

# Tentative Budget

FISCAL YEAR 2023

**City of Goodyear, Arizona**  
Finance Department



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Fiscal Year 2023 Tentative Budget  
City of Goodyear, Arizona

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# City Manager's Budget Message





## City Manager's Tentative Budget Message

May 23, 2022

Honorable Mayor and Council,

I am pleased to present you with the Tentative budget for fiscal year 2022-23 (FY2023) in the amount of \$650.4 million, an increase of \$170.0 million over the City Manager's Recommended Budget. The Tentative budget includes all costs associated with day-to-day operations, approved supplementals, new capital projects, and all carryovers of capital projects and one-time expenses which will not be completed in FY2022. Carryovers totaling \$132.9 million make up 78% of this change, the programming of Capital Improvement Plan (CIP) reserves and contingencies account for another \$37.5 million with the remaining changes related to modifications discussed at the April 25<sup>th</sup> work session, timing changes of a CIP project, and other miscellaneous adjustments which represent a net total of less than 1% of the total change.

The \$650.4 million Tentative budget is supported by sales taxes, property taxes, state shared revenues, fees for services, development impact fees, bonding and other miscellaneous revenues and reimbursements. The main operating fund of the city is the General Fund. For FY2023, the General Fund is programmed at \$284.2 million which includes ongoing expenditures of \$130.0 million to provide for basic city services such as police, fire, parks, recreation and support services. An additional \$154.2 million is programmed as one-time general fund expenditures and includes our 15% policy reserve, CIP reserves, and contingencies. Most special revenue funds are self-supporting, however Ballpark, Ambulance and Streets are partially supported by the General Fund while our enterprise funds (water, wastewater and solid waste) are fully funded through direct user fees.

Our financial position remains strong as we strategically deploy our resources to both maintain and grow the services offerings provided to our citizens. FY2023 is setting up to be another exciting year as our focus remains geared towards keeping pace with growth while also dealing with the many unique challenges we've been left with post-pandemic.



## **FINANCIAL POLICIES**

The city has a long-standing history of maintaining conservative financial practices and policies. This budget is consistent with those prior practices and the Financial Policies adopted by the City Council on March 28, 2022. Key elements of these policies include:

- Using one-time resources for one-time expenses, such as equipment or capital projects
- Maintaining investment grade bond ratings
- Adopting contingency amounts of 15% of ongoing revenue for the General Fund and each enterprise fund.
- Presentation of a five-year forecast for the General Fund

## **ECONOMIC CLIMATE**

In addition to developing this budget in compliance with our internal policies and practices, external economic realities outside of our control continue to have a direct impact on the development of the budget. While it appears from a societal standpoint the worst of the Coronavirus pandemic is behind us, we're still very much dealing with the economic unpredictability not just in Goodyear but across the country. New challenges include widespread labor shortages, supply chain disruptions, and inflation rates not seen in over 40 years. Despite these challenges, the city of Goodyear and Maricopa County continue to see strong growth and continued construction activity allowing the city to make progress with our strategic and community priorities while still working within the conservative boundaries of our City Council adopted financial policies.

While still being issued at high levels, permits for single-family housing are down compared to prior year activity due in large part to a lack of buildable lots and extended construction development cycles related to the challenges stated above. Despite these bottlenecks, our city continues to benefit from growth and is currently estimated at just under 102,000 residents. In addition to our residential growth, new businesses continue to locate in Goodyear expanding our one-time revenues through permit fees, construction sales taxes and use tax on equipment. Once completed these new and expanding businesses begin to generate ongoing sales and property taxes for the city, as well as local jobs for our residents, which in turn increases our state shared revenues.



The ongoing impact of growth on city revenues continues to materialize. For FY2023, newly constructed properties added \$94.7 million of assessed value to the city. Assessed valuation growth of existing properties grew by 2.4% which is in line with state law limiting assessed valuation growth. These property values serve as the base for both Primary and Secondary property taxes. Primary property tax revenue supports the day-to-day General Fund operating budget and is constrained to two percent (2%) growth over the prior year plus a levy on new properties. Secondary property taxes support voter-approved General Obligation bonded debt service.

For the first eight months of FY2022, local sales taxes, excluding construction related and one-time use tax activity, are exceeding prior year collections by 23.7% and budgeted amounts by 35.1%. When including all local sales taxes collections are exceeding last year by 21.1%. Local economic forecasts for the Phoenix Metropolitan Statistical Area predict annual personal income growth of 1.4% in CY2022. Personal income growth is lagging inflation which has impacted the housing market considerably making living in the greater Phoenix area noticeably less affordable than it was one to two years ago. The median price of a home in Goodyear has risen by 33.8% to \$477,000. This, among other factors, has led to a tremendous increase in the construction of multi-family dwelling units throughout the city.

On a statewide basis, retail sales are projected to grow by 3.4% in CY2022 and 2.6% in CY2023. Goodyear local sales taxes have consistently performed above these statewide economic measures that are indicative of local taxable spending. Our sales tax projections for retail sales include growth rates of 4.5% to 5.0% annually with actual total non-construction sales tax growth anticipated to continue to exceed these conservative estimates over the next five years.

## **BUDGET DEVELOPMENT PRIORITIES AND FRAMEWORK**

The budget focuses on the ongoing provision of key city services to a rapidly growing population and business base.

On the resource side, the budget includes the adopted water, wastewater and sanitation rate increases, as well as modifications to the building valuations tables which will impact building permit and review fees. Although not impacting the FY2023 budget, the required update to our Infrastructure Improvement Plan (IIP) will occur during the year and impact next fiscal years Impact



Fee revenue. The recommended budget is balanced and sustainable within our financial forecasts, and our five-year CIP is fully funded within available resources and deliverable as presented.

Our total revenue estimate for FY2023 is 4.0% higher than our FY2022 estimate and 25.6% higher than the FY2022 adopted budget. For FY2023, the forecast for construction sales taxes has been reduced from FY2022 estimates by 15% (\$3.4M) to maintain our conservative approach to revenue forecasting. State shared revenue projections increased \$9.7 million over the City Manager's Recommended Budget and is representative of both the growing population in Arizona as well as Goodyear's growth in relation to our peers. As previously mentioned, the pandemic's impact on our overall revenues was negligible and as a result, total revenue collections exceeded our FY2022 budget leading to a substantial beginning fund balance which is available for one-time needs of the city. Although not fully programmed in FY2023, this available fund balance is a critical element to the funding of our fully deliverable five-year CIP plan.

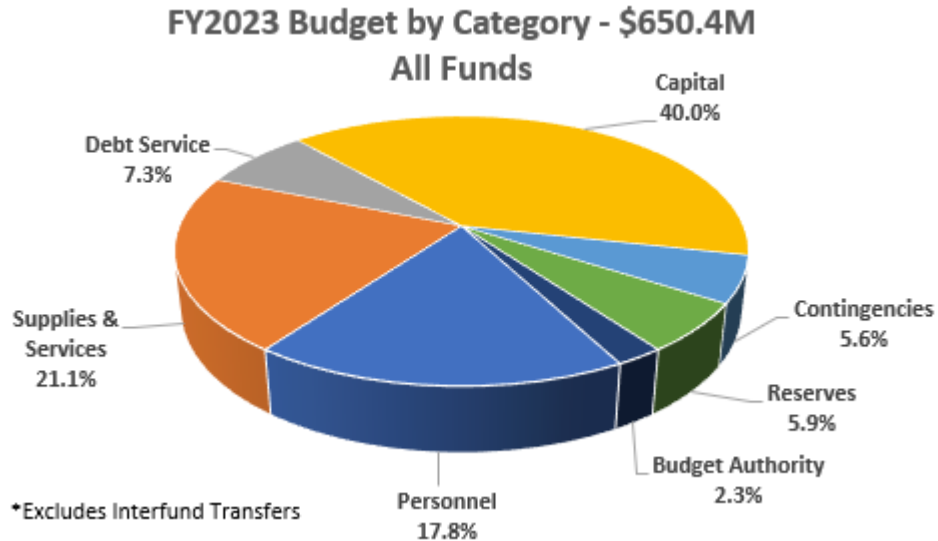
Our first step in the budget process is to create a five-year forecast for the General Fund. As part of this process, we identify unplanned savings or additional revenues from the current fiscal year that by policy are considered one-time in nature to be used for one-time needs in the FY2023 budget. Our revenue forecast for the General Fund has increased by \$9.7 million from the Recommended Budget presentation after receiving updated state shared revenue projections.

As presented, the FY2023 budget does not utilize all ongoing resources for ongoing costs, however following the guidance provided by City Council and our adopted financial policies, remaining available resources have been programmed into our CIP reserve to be used for future year CIP projects, to accommodate potential cost overruns, or for unanticipated projects that may arise. Due to the continued growth occurring within the city, we utilize a set-aside concept in the General Fund to financially prepare for anticipated future operating costs associated with CIP projects or service expansion. This is done by planning to use ongoing resources for one-time needs in the budget to protect that ongoing revenue capacity for use in the future. The set-aside concept has been successfully used in prior years to minimize the ongoing budgetary impact of the recreation campus, city hall and two new fire stations. This budget sets-aside \$1.3 million in ongoing funding to begin accumulation of ongoing capacity for the operational costs associated with elements of the recommended CIP.



## FY2023 BUDGET OVERVIEW

Of the \$650.4 million budget, \$245.7 million relates to expenditures that support the ongoing day-to-day operations of the city. This figure is up 21.4% from the FY2022 revised budget.



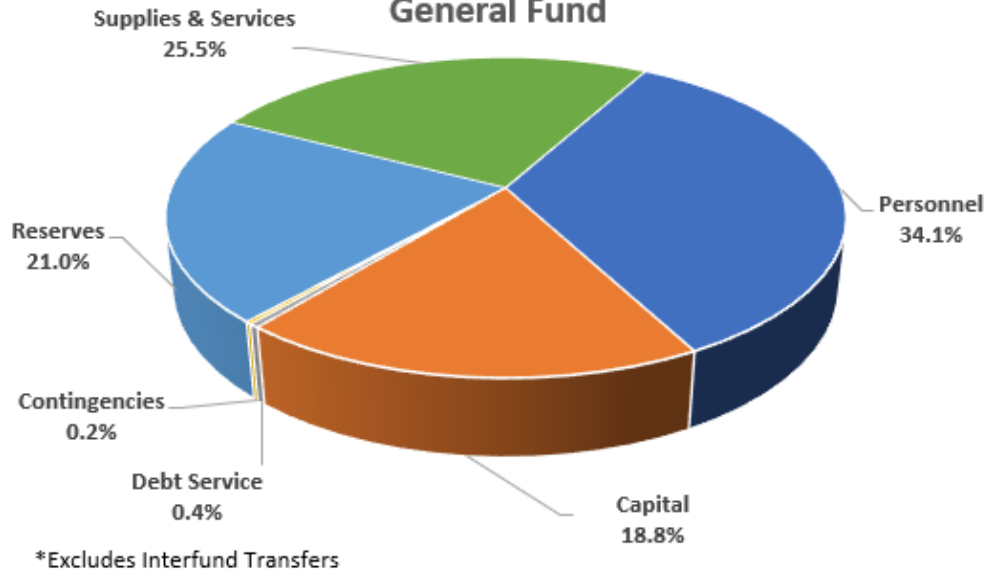
The operating budget includes annually re-occurring expenses such as personnel costs, utilities, supplies, contractual services, routine maintenance and repairs. Pursuant to policy, the budget includes a fully funded economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds. These funds are included in the budget as a policy reserve contingency.

Looking solely at the \$284.2 million General Fund budget, there is \$146.5 million programmed for day-to-day operations, which is a 15.3% increase over the FY2022 revised budget and a 6.7% increase from the Recommended Budget presentation. Changes vs FY2022 are attributable to base budget adjustments, salary & benefit increases, and supplemental additions. Changes vs the Recommended Budget presentation include additional supplementals as requested from our April 25<sup>th</sup> Budget Presentation and include the following; Battalion Chiefs & Captains (BSO's) to cover two additional shifts (4 FTE), a Street Sweeper (1 FTE) and accompanying street sweeping apparatus, the addition of a residential lockbox program, as well as operating carryovers from the previous fiscal year. Fund balances that are unallocated in the FY2023 budget have been programmed into CIP reserves.





**FY2023 Budget by Category - \$284.2M  
General Fund**



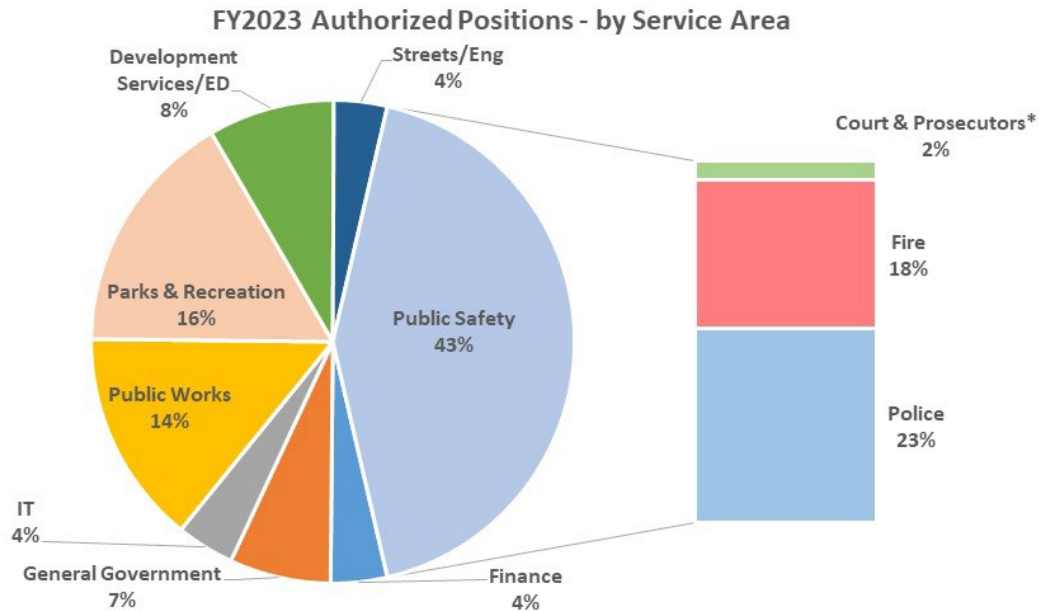
**NEW POSITIONS AND EXISTING EMPLOYEES**

As we continue to grow as a city, not only by population but by industry, our workforce needs to grow with it in order to maintain and expand current levels of service. To address these service level needs, the Tentative budget adds 67.04 full-time equivalent (FTE) positions. Of these positions, 2.57 FTE represent a block of seasonal hours (1.0 FTE = 2,080 hours) for our Parks & Recreation department, 0.47 are for a part-time position in Human Resources, and 4.0 reside in our Enterprise funds. Of the remaining 60.0 FTE recommended in this budget, 53% are for public safety, reflecting the Council's continued prioritization of the safety of our residents and businesses. With this budget, our total position count will increase to 904.19 FTE positions. Five greater than our Recommended Budget presentation.

	<b>FY2022</b>	<b>change</b>	<b>FY2023</b>
Full-Time	691.60	60.00	751.60
Part-Time	4.85	0.47	5.32
Seasonal	52.30	2.57	54.87
Enterprise	88.40	4.00	92.40
	<b>837.15</b>	<b>67.04</b>	<b>904.19</b>



Much of our workforce is public facing providing direct services to our residents and customers. The specific additions to our workforce are included in Schedule 5 and in the recommended supplementals.



In addition to keeping up with growth, the City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the FY2023 budget includes several elements that are specifically designed to keep us competitive and also to enhance internal equity between our represented and non-represented employee groups. The budget includes a 7.5% market pay increase for all eligible, non-represented employees as well as implementation of all aspects of the final year of the Memorandum of Understandings (MOU) of our two represented groups, Police and Fire.

Represented Police employees will receive a 2.0% market increase and a 5% step increase for those eligible (7.0% total base wage increase). Additionally, the city's contribution to represented officers deferred compensation plans will increase from 1.25% to 1.5%. Represented Fire employees will receive a 1.5% market increase and a 5% step increase for those eligible (6.5% total base wage increase). In addition, the city's contribution to represented Fire's deferred compensation plans will increase from 1.5% to 2.0%, HAZMAT pay will increase from \$1.15 to \$1.16 per hour and paramedic pay will increase from \$2.50 to \$2.55 per hour.



In addition to the above compensation changes, there is an approximately \$2.0 million decrease in the required annual city contribution to the Public Safety Personnel Retirement System (PSPRS) due to a \$24.0 million payment made by the city towards the unfunded liabilities of these retirement plans in FY2021. Although PSPRS employees’ contribution rates are capped, the city is required to pay whatever rate is necessary to make the system actuarially sound. This action, which utilizes available fund balance, not only decreased the annual operational impact of the systems unfunded liabilities, it increased the total funded rate of both systems into a healthy range.

	Rate		Funded Status	
	FY2022	FY2023	FY2022	FY2023
<b>Fire</b>	31.25%	23.50%	71%	89%
<b>Police</b>	32.89%	25.11%	66%	86%

## CAPITAL PROJECTS

In a growing city, a high priority is placed on infrastructure investment and maintenance. I am pleased to once again include a fully funded and fully deliverable five-year Capital Improvement Plan (CIP) which represents \$627.5 million of spending over five-years. The first year of the plan totals \$259.9 million and includes projects such as the brine disposal solution in partnership with APS (Enterprise Fund), continuation of Camelback Road improvements from SR303 to 152nd Avenue (assuming partner funding for the non-Goodyear portions), Fire Station 183 renovation with ambulance addition, as well as the introduction of several transportation related projects specifically addressing Council priorities. Our Bullard Wash Tailwater Improvement project has been pushed to FY2024 as we continue to evaluate whether or not the associated spend is justifiable.

Transportation improvement projects are a critical element to the CIP and includes 40 transportation projects with either design dollars, construction dollars or both programmed at \$225.2 million over five-years. Many of these projects have been identified as current congestion areas that traditionally would not be improved until the adjacent property is developed. Including projects in the CIP as design only will allow us to have these projects fully designed and ready for potential development, federal funding which may require “shovel-ready projects”, or future city



bond funding. Those projects that will mitigate congestion and are not developer dependent are included with full funding of both design and construction. To ensure the timely planning, funding, design, and construction of these projects several steps have been taken including the hiring of a Transportation Manager, funding of an update to the city's transportation master plan, and funding of a Senior Project Manager that will be dedicated to transportation related CIP projects.

Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year to year. The FY2023 recommended CIP budget of \$259.9 million represents an increase of \$14.0 million from the revised FY2022 budget. This is due primarily to spend in several multi-year projects shifting to FY2023 as part of our CIP carryover process. These handful of projects make up almost 60% of our \$120.9 million CIP carryover and include Camelback Road, Police Building Phase II, Fire Station 188, and the remaining dollars for Civic Square. As a point of reference, our FY2022 adopted budget included CIP carryovers totaling \$157.9 million.

## **CONCLUSION**

The FY2023 budget is a product of collaboration between the City Council, city management, department directors, and staff to identify program priorities and match them with available funding. The preparation of the budget is one of the most important tasks performed each year and the adoption of the budget is also one of the most important policy decisions that you as elected officials make for our community.

I would like to thank the entire Finance team for their diligence in developing a balanced budget, the leadership team who manage the operations and all employees for striving to provide outstanding service to our customers and residents. Finally, thank you to the Mayor and City Council for your guidance and leadership in establishing the vision for this great city.

Sincerely,

Julie Karins, ICMA-CM

City Manager

**Fiscal Year 2023 Tentative Budget  
City of Goodyear, Arizona  
Operating Carryover**

<b>Department</b>	<b>Carryover Description</b>	<b>Expenditure</b>
City Manager's Office	COVID Relief Funds	3,900,000
	Rent & Mortgage Assistance	250,000
	Navigator Contract Services	110,000
	Home Repair Assistance	250,000
	Administration Activities	37,800
Municipal Court	COVID budget received in FY22 but will be spent in FY23.	195,000
	Project Contract with Consultant is still in development phase.	105,000
Information Technology	Training for Business Analyst not hired yet.	12,000
	Difficulty recruiting contract Application Developer. Lucity Phase II to begin after Lucity Upgrade.	176,100
Fire Department	Public Safety Training Facility Study	50,000
	FS188 Recruitment & Staffing	206,400
	Vehicle mid-year budget transfer	40,000
	Personal Protective Equipment	619,700
	Regional Fire Academy	19,600
	Ambulances	635,500
	Backfill Overtime	26,600
Police Department	Radio Accessories for New FTE's	6,100
	Patrol Assignment; Investigations; Victims Advocate; and Health Assignment vehicles.	278,100
	Axon Body Cameras & Taser Equipment; Ballistic Protection Equipment.	24,900
	Sworn and non sworn position equipment, tools and chairs.	20,400
	Police Officer Investigation Assignment	4,600
	Police Security Upgrade	3,000
	Telecom Operator & Supervisor Equipment	272,800
	Upfit Vehicle	16,000
	Using Funds through the end of Grant FY2023 Q1	15,200
	Task Force Using Funds through the end of Grant FY2023 Q1	120,300
Development Services	Permitting Software Upgrade	25,200
	General Plan Update and Landscape Ordinance Update	123,700
	Equipment for 2 new employees	26,000
	ROW Acquisition	154,300
	Two trucks (construction inspectors)	76,000
	Equipment for new employee	3,600
Economic Development	Economic Development Strategic Plan	15,000
	Civic Square Corridor Study/Branding and Spring Training Sponsorship	151,000
	Small Business Relief Grant Program	1,872,000
	Small Business Technical Assistance Program	662,700
Engineering	Traffic Control Trailer	18,000
	Emergency Response Light Tower with Generator and Brush Mower	94,300
Parks & Recreation	Utility Trailer & Spray Equipment	57,300
	Weed Control Program	217,300
	Park Ranger Vehicle	36,200
	Traffic Cabinets and Public Art - Gallery 37 Teen Public Art Mentorship	46,200
Public Works	Vehicle for Tech II (#1238) & 2 vehicles for Tech IIIs (#1237 and #1239), Tools and Computers	174,100
	Vehicles	298,500
	Improvements - Buildings	167,400
	IT Asset Management	220,500
	Unit 1243 (Electrician)	53,100
	Smart Irrigation Controllers	33,000
	Computer for Electrician and WQ Tech II	7,500
	Utilities Electrician Workspace	2,800
	Unit 1241 (Collections UT), Unit 1242 (Senior I&C)	114,200
	Computer for Collections UT II and Senior I&C Tech	8,700
	Maint Coordinator and Senior I&C Tech Workspace	5,600
		<b>\$ 12,059,300</b>

**Fiscal Year 2023 Tentative Budget  
City of Goodyear, Arizona  
Capital Improvement Plan (CIP) Carryover**

Department	Project	Description	Expenditures
Information Technology	23002	Offsite Data Replication	200,000
	23003	Phone System Hardware Replacement	217,000
	23004	Server & Datacenter Equipment	475,000
Fire Department	30007	Fire Station 188 West Goodyear	13,728,700
	30008	Fire Station 183 Renovation & Ambulance Section	422,300
Police Department	35002	Tyler New World Upgrade (CAD/NIBRS/RMS)	1,019,800
	35003	Police Building Phase II	21,407,300
	35004	Property Warehouse Security Upgrades	59,500
	35005	Automated Fingerprint Identification System (AFIS) Remote Site	157,500
	35006	Police Substation Renovation	83,500
Development Services	40006	Bullard Ave Enhanced Landscape Reimbursement	1,455,400
	40007	Permitting System	2,152,600
Economic Development	41003	Enhance Bullard Landscape and Branding	755,600
Engineering	42003	Development Reimbursement Traffic Signal	180,000
	42011	Sarival Ave: Jefferson Street To Yuma	1,466,300
	42013	Traffic Signal - Camelback and Perryville	587,900
	42016	Civic Square	10,004,000
	42024	North Subdivision Street Lights	1,304,700
	42026	Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	3,998,100
	42027	Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	119,700
	42029	McDowell Road and Citrus Road Intersection	398,200
	42032	Litchfield Rd ITS Equipment	481,900
	42033	McDowell Rd ITS Equipment	292,900
	42037	Yuma Road, Canyon Trails to Sarival	848,400
	42038	Camelback Road - SR303 to 152nd Avenue	25,900,000
	42039	Traffic Signal - Clubhouse Drive & McDowell Road	60,000
	42040	Traffic Signal - Perryville Road & Indian School Road	60,000
Parks & Recreation	42042	Western Avenue Demo and Parking Lot	1,590,000
	42043	Bullard Widening - South at Van Buren	515,000
	50020	Right-of-way Landscape Estrella Parkway: I10-MC85	842,600
	50021	Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	213,500
	50022	Foothills Community Park Sports Field Lighting	585,000
	50023	Parks, Recreation, Trails, and Open Space Master Plan Update	667,300
	50025	Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	240,000
Public Works	50026	Bullard Wash II Park Sidewalk & Pathway Lighting	382,300
	50027	Irrigation Controller Conversion	507,700
	60002	Space Solutions for Public Works Facility	1,094,600
	60015	Surface Water Treatment Plant	445,300
	60016	Treatment Improvements at Site 18	2,975,100
	60034	Brine Disposal	601,300
	60041	Water Main Replacement	52,600
	60042	Fiber Conduit - Newland Reimbursement	378,000
	60046	Historic Goodyear Water Replacements	2,758,300
	60047	Booster 11 Generator Replacement	1,777,100
	60060	Mobile Command Vehicle	1,030,000
	60061	Reclamation Utility Truck (Unit 532)	239,400
	60062	Goodyear Motel-Country Aire Apartments Sewer Piping	116,200
	60063	Local Limit Study	140,000
	60065	Goodyear WRF East Centrifuge	500,800
	60066	Corgett WRF RAS Station Upgrades	1,123,000
	60067	Corgett WRF Headworks Screen and Auger Replacement	326,700
	60068	Rainbow Valley Lift Station Generator Replacement	245,000
	60069	Fire Alarm Panel at GMC Building A	254,000
	60072	Fleet Management Information System	195,000
60073	Bullard Wash Outfall Repairs	439,300	
60077	Rainbow Valley WRF Plant Design and Expansion	3,900,000	
60079	Integrated Water Master Plan (IWMP) Mid-Term Update	1,000,000	
60080	Bullard Wash Conveyance: I-10 to Gila River	4,770,000	
60081	Unit 788 replacement - Solid waste rear loader	300,000	
60082	Fire Apparatus - Unit 695	947,000	
60083	Fire Apparatus - Unit 696	947,000	
60084	Fire Apparatus - Unit 713	947,000	
			<b>\$ 120,882,400</b>

# City Schedules



**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2023
	Beginning Balance July 1, 2022	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	\$ 129,507,100	\$ 185,281,900	\$ 25,410,500	\$ 340,199,500	\$ 123,102,900	\$ 76,142,300	\$ 23,409,200	\$ 1,155,000	\$ 60,374,300	\$ 284,183,700	\$ 56,015,800	\$ 340,199,500	\$ -
Asset Management - Fire	1,039,000	-	600,000	1,639,000	248,800	820,800	-	-	-	1,069,600	-	1,069,600	569,400
Asset Management - Fleet	7,842,600	-	4,100,000	11,942,600	2,698,700	5,921,500	298,500	-	-	8,918,700	-	8,918,700	3,023,900
Asset Management - Parks	3,620,600	-	2,000,000	5,620,600	944,900	2,105,100	-	-	-	3,050,000	-	3,050,000	2,570,600
Risk Reserve	750,000	-	-	750,000	750,000	-	-	-	-	750,000	-	750,000	-
Asset Management - Traffic Signals	1,255,000	-	1,100,000	2,355,000	966,700	37,000	-	-	-	1,003,700	-	1,003,700	1,351,300
Asset Management - Technology	2,944,000	-	1,100,000	4,044,000	1,115,900	1,119,000	-	-	-	2,234,900	-	2,234,900	1,809,100
Asset Management - Facilities	1,320,400	-	2,100,000	3,420,400	529,500	831,500	167,400	-	-	1,528,400	-	1,528,400	1,892,000
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 148,278,700</b>	<b>\$ 185,281,900</b>	<b>\$ 36,410,500</b>	<b>\$ 369,971,100</b>	<b>\$ 130,357,400</b>	<b>\$ 86,977,200</b>	<b>\$ 23,875,100</b>	<b>\$ 1,155,000</b>	<b>\$ 60,374,300</b>	<b>\$ 302,739,000</b>	<b>\$ 56,015,800</b>	<b>\$ 358,754,800</b>	<b>\$ 11,216,300</b>
<b>SPECIAL REVENUE FUNDS</b>													
Highway User Revenue Fund	\$ 698,800	\$ 7,559,200	\$ 1,699,400	\$ 9,957,400	\$ 8,861,400	\$ 586,500	\$ 509,500	\$ -	\$ -	\$ 9,957,400	\$ -	\$ 9,957,400	\$ -
Arizona Lottery Funds	706,700	325,800	-	1,032,500	283,400	-	-	-	749,100	1,032,500	-	1,032,500	-
Park and Ride Marquee	1,366,500	112,000	-	1,478,500	-	-	500,000	-	-	978,500	-	1,478,500	-
Court Enhancement Fund	280,900	70,000	-	350,900	50,300	-	-	-	300,600	350,900	-	350,900	-
Fill the Gap	69,200	6,000	-	75,200	-	-	-	-	75,200	75,200	-	75,200	-
Judicial Collection Enhancement Fund	128,600	13,500	-	142,100	-	-	-	-	142,100	142,100	-	142,100	-
Impound Fund	271,700	105,000	-	376,700	67,100	-	-	-	289,600	376,700	-	376,700	-
AZ Smart & Safe	-	500,000	-	500,000	-	-	-	-	-	-	500,000	500,000	-
Officer Safety Equipment	65,300	20,000	-	85,300	12,000	-	-	-	73,300	85,300	-	85,300	-
Ambulance	-	281,700	1,315,200	1,596,900	961,400	-	635,500	-	-	1,596,900	-	1,596,900	-
Ballpark Operating	240,000	3,365,300	13,442,700	17,048,000	5,888,000	990,000	171,000	9,999,000	-	17,048,000	-	17,048,000	-
Ballpark Capital Replacement Fund	4,728,400	115,000	1,200,000	6,043,400	180,000	490,000	-	-	-	670,000	-	670,000	5,373,400
Prop 302 Funds (Tourism)	-	300,000	-	300,000	300,000	-	-	-	-	300,000	-	300,000	-
American Rescue Plan	2,534,700	-	-	2,534,700	-	-	2,534,700	-	-	2,534,700	-	2,534,700	-
CDBG Entitlement	376,000	422,800	-	798,800	-	338,200	-	-	-	798,800	-	798,800	-
Miscellaneous Grants	1,240,100	2,603,100	-	3,843,200	263,100	1,162,100	1,643,200	-	-	3,068,400	774,800	3,843,200	-
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 12,706,900</b>	<b>\$ 15,799,400</b>	<b>\$ 17,657,300</b>	<b>\$ 46,163,600</b>	<b>\$ 16,886,700</b>	<b>\$ 3,566,800</b>	<b>\$ 6,454,500</b>	<b>\$ 9,999,000</b>	<b>\$ 2,608,400</b>	<b>\$ 39,515,400</b>	<b>\$ 1,274,800</b>	<b>\$ 40,790,200</b>	<b>\$ 5,373,400</b>
<b>DEBT SERVICE FUNDS</b>													
Secondary Property Tax	\$ 332,200	\$ 9,565,400	\$ -	\$ 9,897,600	\$ 20,000	\$ -	\$ -	\$ 9,877,600	\$ -	\$ 9,897,600	\$ -	\$ 9,897,600	\$ -
McDowell Improvement District	-	3,799,200	-	3,799,200	229,300	-	-	3,569,900	-	3,799,200	-	3,799,200	-
<b>TOTAL DEBT SERVICE</b>	<b>\$ 332,200</b>	<b>\$ 13,364,600</b>	<b>\$ -</b>	<b>\$ 13,696,800</b>	<b>\$ 249,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,447,500</b>	<b>\$ -</b>	<b>\$ 13,696,800</b>	<b>\$ -</b>	<b>\$ 13,696,800</b>	<b>\$ -</b>
<b>ENTERPRISE FUNDS</b>													
Water Operating	\$ 27,290,600	\$ 36,656,200	\$ 3,317,100	\$ 67,263,900	\$ 25,531,600	\$ 22,862,400	\$ 402,200	\$ 8,742,000	\$ 5,498,400	\$ 63,036,600	\$ 3,965,800	\$ 67,002,400	\$ 261,500
Wastewater Operating	17,038,900	20,978,000	-	38,016,900	10,956,300	8,364,400	712,400	3,564,000	3,146,700	26,743,800	2,315,000	29,058,800	8,958,100
Solid Waste	2,001,000	8,369,700	-	10,370,700	7,281,000	300,000	118,300	-	1,255,500	8,954,800	1,275,200	10,230,000	140,700
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 46,330,500</b>	<b>\$ 66,003,900</b>	<b>\$ 3,317,100</b>	<b>\$ 115,651,500</b>	<b>\$ 43,768,900</b>	<b>\$ 31,526,800</b>	<b>\$ 1,232,900</b>	<b>\$ 12,306,000</b>	<b>\$ 9,900,600</b>	<b>\$ 98,735,200</b>	<b>\$ 7,556,000</b>	<b>\$ 106,291,200</b>	<b>\$ 9,360,300</b>
<b>CAPITAL FUNDS</b>													
General Obligation Bonds - Property Tax	25,099,000	-	-	25,099,000	-	25,099,000	-	-	-	25,099,000	-	25,099,000	-
General Government Capital	-	-	10,778,800	10,778,800	-	10,778,800	-	-	-	10,778,800	-	10,778,800	-
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	29,790,100	7,615,500	-	37,405,600	1,970,800	180,000	-	-	-	2,150,800	8,044,200	10,195,000	27,210,600
Non-Utility Impact Fees	50,916,700	11,750,600	8,044,200	70,711,500	4,300	59,293,800	-	-	-	59,298,100	-	59,298,100	11,413,400
Utility Impact Fees	11,816,000	15,876,300	-	27,692,300	10,700	8,311,400	-	-	-	8,322,100	3,317,100	11,639,200	16,053,100
Water & Wastewater Bonds	3,197,100	31,000,000	-	34,197,100	-	33,751,800	-	-	-	33,751,800	445,300	34,197,100	-
Capital Water	-	-	445,300	445,300	-	445,300	-	-	-	445,300	-	445,300	-
Capital Wastewater	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 120,818,900</b>	<b>\$ 81,242,400</b>	<b>\$ 19,268,300</b>	<b>\$ 221,329,600</b>	<b>\$ 1,985,800</b>	<b>\$ 137,860,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 154,845,900</b>	<b>\$ 11,806,600</b>	<b>\$ 166,652,500</b>	<b>\$ 54,677,100</b>
<b>CFD AND TRUST FUNDS</b>													
Community Facilities Districts	\$ 5,942,400	\$ 11,683,800	\$ -	\$ 17,626,200	\$ 6,943,500	\$ -	\$ -	\$ 10,682,700	\$ -	\$ 17,626,200	\$ -	\$ 17,626,200	\$ -
Trust Funds	-	-	-	-	-	-	-	-	9,313,700	22,532,400	-	22,532,400	-
Self Insurance Trust Fund	8,864,400	13,668,000	-	22,532,400	13,218,700	-	-	-	-	740,800	-	740,800	-
Volunteer Fire Fighter Trust Fund	707,800	33,000	-	740,800	740,800	-	-	-	-	-	-	-	-
Donation Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CFD and TRUST FUNDS</b>	<b>\$ 15,514,600</b>	<b>\$ 25,384,800</b>	<b>\$ -</b>	<b>\$ 40,899,400</b>	<b>\$ 20,903,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,682,700</b>	<b>\$ 9,313,700</b>	<b>\$ 40,899,400</b>	<b>\$ -</b>	<b>\$ 40,899,400</b>	<b>\$ -</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 343,981,800</b>	<b>\$ 387,077,000</b>	<b>\$ 76,653,200</b>	<b>\$ 807,712,000</b>	<b>\$ 214,151,100</b>	<b>\$ 259,930,900</b>	<b>\$ 31,562,500</b>	<b>\$ 47,590,200</b>	<b>\$ 97,197,000</b>	<b>\$ 650,431,700</b>	<b>\$ 76,653,200</b>	<b>\$ 727,084,900</b>	<b>\$ 80,627,100</b>



**CITY OF GOODYEAR  
FY2023 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2021 ACTUALS</b>	<b>FY2022 BUDGET</b>	<b>FY2022 ESTIMATE</b>	<b>FY2023 BUDGET</b>
<b>GENERAL FUND-ONGOING</b>				
<b>Property Tax-Primary</b>	\$ 10,880,452	\$ 11,706,200	\$ 11,589,100	\$ 12,882,900
General Sales Tax	\$ 74,466,011	\$ 63,208,300	\$ 75,150,800	\$ 78,435,900
Construction Sales Tax	5,100,000	5,600,000	5,600,000	6,100,000
Franchise Taxes	3,604,030	3,572,100	3,697,100	3,818,500
<b>Sales &amp; Franchise Taxes</b>	\$ 83,170,041	\$ 72,380,400	\$ 84,447,900	\$ 88,354,400
<b>Licenses &amp; Registrations</b>	\$ 382,768	\$ 419,500	\$ 394,000	\$ 419,500
<b>Proceeds from Development Agreements</b>	\$ 2,118,076	\$ 1,947,000	\$ 2,025,000	\$ 2,025,000
Urban Revenue Sharing (Income Tax)	\$ 12,410,649	\$ 11,330,500	\$ 12,361,500	\$ 18,392,600
Vehicle License Tax	4,121,551	4,027,100	3,952,300	4,512,000
State Sales Tax	9,962,516	10,196,300	11,136,200	13,639,900
<b>State Shared Revenues</b>	\$ 26,494,717	\$ 25,553,900	\$ 27,450,000	\$ 36,544,500
<b>Reimbursements &amp; Miscellaneous Services</b>	\$ 1,850,970	\$ 520,000	\$ 520,000	\$ 550,000
<b>Arizona Tourism Reimbursement</b>	\$ 560,188	\$ 843,800	\$ 2,800,000	\$ 2,445,500
<b>Rentals-Finance</b>	\$ 518,971	\$ 522,000	\$ 531,900	\$ 547,900
<b>Parks &amp; Recreation Fees</b>	\$ 415,110	\$ 883,000	\$ 894,400	\$ 916,700
Planning & Engineering Fees	\$ 4,529,026	\$ 3,000,000	\$ 4,055,100	\$ 4,133,700
Building Safety & Code Compliance Fees	14,232,417	7,105,000	6,792,500	4,504,100
<b>Development Related Revenue</b>	\$ 18,761,443	\$ 10,105,000	\$ 10,847,600	\$ 8,637,800
<b>Municipal Court</b>	\$ 912,150	\$ 666,300	\$ 1,016,500	\$ 1,041,800
<b>Miscellaneous Revenue</b>	\$ 1,961,188	\$ 876,300	\$ 897,500	\$ 1,389,600
<b>Total General Fund-Ongoing</b>	<b>\$ 148,026,073</b>	<b>\$ 126,423,400</b>	<b>\$ 143,413,900</b>	<b>\$ 155,755,600</b>
<b>GENERAL FUND-ONE TIME</b>				
Construction Sales Tax	\$ 18,014,831	\$ 9,930,000	\$ 16,798,400	\$ 12,938,600
Development Services	-	5,923,000	5,923,000	4,738,400
Engineering	-	-	-	-
Reimbursements/In Lieu Recovery	-	15,540,000	14,552,800	11,814,300
Reserve Funds	61,877	-	-	-
RICO	-	35,000	35,000	35,000
Arizona CARES Act	915,196	-	-	-
<b>Total General Fund-One Time</b>	<b>\$ 18,991,904</b>	<b>\$ 31,428,000</b>	<b>\$ 37,309,200</b>	<b>\$ 29,526,300</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 167,017,978</b>	<b>\$ 157,851,400</b>	<b>\$ 180,723,100</b>	<b>\$ 185,281,900</b>

**CITY OF GOODYEAR  
FY2023 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2021 ACTUALS</b>	<b>FY2022 BUDGET</b>	<b>FY2022 ESTIMATE</b>	<b>FY2023 BUDGET</b>
<b>SPECIAL REVENUE FUNDS</b>				
Ballpark Operating	\$ 2,581,280	\$ 3,549,100	\$ 3,786,600	\$ 3,665,300
Ballpark Capital Replacement Fund	28,353	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	6,056,957	5,776,800	6,042,200	7,559,200
Impound Fund	82,543	72,000	97,200	105,000
Arizona Lottery Funds (ALF)	23,856	325,800	325,800	325,800
Park & Ride Marquee Fund	103,677	109,300	109,300	112,000
Smart & Safe Arizona Act	84,098	-	500,000	500,000
American Recovery Plan	-	10,360,700	10,350,700	-
CDBG	-	422,800	424,100	422,800
Court Enhancement Fund	89,720	55,000	55,000	70,000
Judicial Collection Enhancement Fund	13,817	8,500	8,500	13,500
Fill the Gap	7,672	6,000	6,000	6,000
Officer Safety Equipment	16,215	20,000	20,000	20,000
Ambulance	-	-	-	281,700
Grants	488,838	581,300	1,795,300	2,603,100
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 9,577,025</b>	<b>\$ 21,402,300</b>	<b>\$ 23,635,700</b>	<b>\$ 15,799,400</b>
<b>DEBT SERVICE FUNDS</b>				
Secondary Property Tax	\$ 6,829,672	\$ 8,604,100	\$ 8,518,100	\$ 9,565,400
McDowell Improvement District	4,080,647	3,574,000	3,574,000	3,799,200
<b>TOTAL DEBT SERVICE</b>	<b>\$ 10,910,319</b>	<b>\$ 12,178,100</b>	<b>\$ 12,092,100</b>	<b>\$ 13,364,600</b>
<b>ENTERPRISE FUNDS</b>				
<b>Water Enterprise Fund</b>				
Residential Fees	\$ 10,752,709	\$ 12,050,200	\$ 12,141,300	\$ 13,159,900
Commercial Fees	3,669,170	3,361,100	4,752,800	5,623,300
Industrial Fees	965,448	1,200,000	1,295,300	994,200
Irrigation Fees	7,354,244	7,000,000	9,051,900	9,142,400
Construction Fees	1,667,067	-	1,509,800	1,600,000
Connection Fees	492,652	-	478,200	500,000
CAP Surcharge Fees	3,101,616	2,900,000	3,625,100	3,715,700
Miscellaneous Revenue	860,712	5,298,100	1,755,300	1,920,700
<b>Total Water Enterprise Fund</b>	<b>\$ 28,863,618</b>	<b>\$ 31,809,400</b>	<b>\$ 34,609,700</b>	<b>\$ 36,656,200</b>
<b>Wastewater Enterprise Fund</b>				
Residential Fees	\$ 14,123,409	\$ 14,400,000	\$ 15,355,200	\$ 16,048,300
Commercial/Effluent Fees	3,804,767	3,115,200	4,135,100	4,238,500
Miscellaneous Revenue	285,269	675,300	593,900	691,200
<b>Total Wastewater Enterprise Fund</b>	<b>\$ 18,213,445</b>	<b>\$ 18,190,500</b>	<b>\$ 20,084,200</b>	<b>\$ 20,978,000</b>
<b>Solid Waste Enterprise Fund</b>				
	\$ 8,089,163	\$ 7,726,200	\$ 7,639,100	\$ 8,369,700
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 55,166,227</b>	<b>\$ 57,726,100</b>	<b>\$ 62,333,000</b>	<b>\$ 66,003,900</b>

**CITY OF GOODYEAR  
FY2023 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2021 ACTUALS</b>	<b>FY2022 BUDGET</b>	<b>FY2022 ESTIMATE</b>	<b>FY2023 BUDGET</b>
<b>CAPITAL FUNDS</b>				
<b>G.O. Bonds</b>	\$ 45,525,151	\$ 26,040,000	\$ 26,040,000	\$ -
<b>Budget Authority Fund</b>	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
<b>Other Financing</b>	\$ 28,601,324	\$ -	\$ -	\$ -
<b>Enterprise Capital</b>				
Water Bonds	\$ 27,770	\$ -	\$ -	\$ -
Developer Reimbursement	34,201	-	2,926,100	-
Wastewater Bonds	732	-	-	31,000,000
<b>Total Enterprise Capital Funds</b>	\$ 62,703	\$ -	\$ 2,926,100	\$ 31,000,000
<b>Non-Utility Development Fees</b>				
Construction Sales Tax	\$ 8,835,059	\$ 6,981,000	\$ 7,506,600	\$ 7,615,500
General Government	-	-	-	-
Public Works	-	-	-	-
Library	-	-	-	-
Transportation 2014	2,216	-	-	-
Parks & Recreation North	2,364,403	1,135,100	2,416,000	1,292,600
Parks & Recreation South	1,343,068	1,149,000	914,600	1,282,900
Fire North	3,570,932	1,151,400	3,172,900	1,271,600
Fire South	609,137	532,100	532,100	592,700
Police	3,911,493	1,493,000	3,511,500	1,652,600
Transportation North	6,753,070	3,227,700	6,476,900	3,575,900
Transportation Central	-	-	-	-
Transportation South	1,976,531	1,870,600	1,630,700	2,082,300
<b>Total Non-Utility Impact Fees</b>	\$ 29,365,910	\$ 17,539,900	\$ 26,161,300	\$ 19,366,100
<b>Utility Impact Fees</b>				
Water North & Central	\$ 7,582,444	\$ 5,220,200	\$ 6,110,300	\$ 5,864,700
Water South	5,200,292	4,091,400	3,135,600	4,564,700
Financing Bonds	-	-	-	-
Wastewater North & Central	2,585,330	2,406,700	1,925,100	2,681,600
Wastewater South	1,583,082	1,356,600	859,000	2,765,300
Wastewater	183,700	-	-	-
<b>Total Utility Impact Fees</b>	\$ 17,134,848	\$ 13,074,900	\$ 12,030,000	\$ 15,876,300
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 120,689,935</b>	<b>\$ 71,654,800</b>	<b>\$ 67,157,400</b>	<b>\$ 81,242,400</b>
<b>CFD's &amp; Trust Funds</b>				
Community Facilities Districts	\$ 11,124,561	\$ 11,063,800	\$ 11,664,700	\$ 11,683,800
Trust Funds	11,642,908	14,449,000	14,449,000	13,701,000
<b>Total CFD's &amp; Trust Funds</b>	\$ 22,767,470	\$ 25,512,800	\$ 26,113,700	\$ 25,384,800
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$ 386,128,953</b>	<b>\$ 346,325,500</b>	<b>\$ 372,055,000</b>	<b>\$ 387,077,000</b>

**CITY OF GOODYEAR  
2023 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
<b>DEPARTMENT EXPENDITURES BY ORGANIZATIONAL UNIT AND FUND</b>									
<b>GENERAL FUNDS</b>									
<b>CITY CLERK</b>									
Administration	\$ 703,515	\$ 813,000	\$ 753,600	\$ 830,000	\$ 83,600	\$ 913,600	\$ 148,900	\$ -	\$ 1,062,500
Elections	110,451	7,000	7,000	99,500	-	99,500	-	-	99,500
<b>Total City Clerk</b>	<b>\$ 813,966</b>	<b>\$ 820,000</b>	<b>\$ 760,600</b>	<b>\$ 929,500</b>	<b>\$ 83,600</b>	<b>\$ 1,013,100</b>	<b>\$ 148,900</b>	<b>\$ -</b>	<b>\$ 1,162,000</b>
<b>CITY MANAGER</b>									
City Managers Office	\$ 2,439,894	\$ 7,481,300	\$ (1,085,100)	\$ 3,058,400	\$ 325,300	\$ 3,383,700	\$ 457,300	\$ 4,510,000	\$ 8,351,000
<b>Total City Manager</b>	<b>\$ 2,439,894</b>	<b>\$ 7,481,300</b>	<b>\$ (1,085,100)</b>	<b>\$ 3,058,400</b>	<b>\$ 325,300</b>	<b>\$ 3,383,700</b>	<b>\$ 457,300</b>	<b>\$ 4,510,000</b>	<b>\$ 8,351,000</b>
<b>CONTINGENCIES</b>									
CIP Reserve	\$ -	\$ 1,700,200	\$ -	\$ 36,310,900	\$ -	\$ 36,310,900	\$ -	\$ -	\$ 36,310,900
Policy Reserve	-	18,963,500	-	23,363,400	-	23,363,400	-	-	23,363,400
CM / Council Contingency & Unallocated Fund Balance	-	4,695,000	-	600,000	-	600,000	-	-	600,000
<b>Total Contingencies</b>	<b>\$ -</b>	<b>\$ 25,358,700</b>	<b>\$ -</b>	<b>\$ 60,274,300</b>	<b>\$ -</b>	<b>\$ 60,274,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,274,300</b>
<b>DEBT SERVICE</b>									
Debt Service-General Fund	\$ 1,415,588	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ -	\$ 1,155,000	\$ -	\$ -	\$ 1,155,000
<b>Total Debt Service</b>	<b>\$ 1,415,588</b>	<b>\$ 1,155,000</b>	<b>\$ 1,155,000</b>	<b>\$ 1,155,000</b>	<b>\$ -</b>	<b>\$ 1,155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,155,000</b>
<b>DEVELOPMENT SERVICES</b>									
Administration	\$ 462,737	\$ 629,900	\$ 505,000	\$ 602,100	\$ 120,100	\$ 722,200	\$ 203,900	25,200	\$ 951,300
Building Safety	1,118,194	2,405,100	1,807,400	2,526,000	-	2,526,000	-	-	2,526,000
Code Compliance	366,352	428,800	403,700	457,400	-	457,400	-	-	457,400
Inspections	-	769,100	170,900	1,652,800	-	1,652,800	644,800	79,600	2,377,200
OTF Inspections	1,151,545	889,000	867,100	-	-	-	861,800	20,800	882,600
Permits	-	504,100	193,300	891,800	-	891,800	-	3,600	895,400
Plan Review	-	754,600	253,700	1,782,800	122,300	1,905,100	-	-	1,905,100
OTF Plan Review	-	231,500	(155,900)	-	-	-	620,800	155,900	776,700
Planning & Zoning	1,027,882	1,238,100	1,023,800	1,200,900	130,000	1,330,900	655,100	123,700	2,109,700
Other	34,959	-	-	-	-	-	-	-	-
<b>Total Development Services</b>	<b>\$ 4,161,668</b>	<b>\$ 7,850,200</b>	<b>\$ 5,069,000</b>	<b>\$ 9,113,800</b>	<b>\$ 372,400</b>	<b>\$ 9,486,200</b>	<b>\$ 2,986,400</b>	<b>\$ 408,800</b>	<b>\$ 12,881,400</b>
<b>DIGITAL COMMUNICATIONS</b>									
Administration	\$ 1,064,595	\$ 1,269,700	\$ 1,180,400	\$ 1,487,300	\$ 123,800	\$ 1,611,100	\$ 20,600	\$ -	\$ 1,631,700
<b>Total Digital Communications</b>	<b>\$ 1,064,595</b>	<b>\$ 1,269,700</b>	<b>\$ 1,180,400</b>	<b>\$ 1,487,300</b>	<b>\$ 123,800</b>	<b>\$ 1,611,100</b>	<b>\$ 20,600</b>	<b>\$ -</b>	<b>\$ 1,631,700</b>
<b>ECONOMIC DEVELOPMENT</b>									
Administration	\$ 1,318,817	\$ 3,907,100	\$ 2,250,000	\$ 3,656,300	\$ 119,100	\$ 3,775,400	\$ 4,100	\$ 166,000	\$ 3,945,500
<b>Total Economic Development</b>	<b>\$ 1,318,817</b>	<b>\$ 3,907,100</b>	<b>\$ 2,250,000</b>	<b>\$ 3,656,300</b>	<b>\$ 119,100</b>	<b>\$ 3,775,400</b>	<b>\$ 4,100</b>	<b>\$ 166,000</b>	<b>\$ 3,945,500</b>

**CITY OF GOODYEAR  
2023 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
<b>ENGINEERING</b>									
Administration	\$ 743,260	\$ 1,142,700	\$ 884,900	\$ 806,600	\$ 200	\$ 806,800	\$ 200	\$ -	\$ 807,000
Inspection	1,677,898	880,700	1,275,300	-	-	-	-	-	-
Permit Processing	627,790	273,800	485,500	-	-	-	-	-	-
Plan Review	1,216,502	651,200	1,062,500	-	-	-	-	-	-
Project Management	986,462	1,504,000	1,211,400	1,272,000	147,700	1,419,700	341,800	-	1,761,500
Other	46	-	-	-	-	-	-	-	-
<b>Total Engineering</b>	<b>\$ 5,251,958</b>	<b>\$ 4,452,400</b>	<b>\$ 4,919,600</b>	<b>\$ 2,078,600</b>	<b>\$ 147,900</b>	<b>\$ 2,226,500</b>	<b>\$ 342,000</b>	<b>\$ -</b>	<b>\$ 2,568,500</b>
<b>FINANCE</b>									
Administration	\$ 703,626	\$ 760,800	\$ 718,900	\$ 842,600	\$ -	\$ 842,600	\$ -	\$ -	\$ 842,600
Budget and Research	896,859	939,000	814,600	933,800	-	933,800	-	-	933,800
Customer Service	741,984	863,900	777,500	949,300	-	949,300	-	-	949,300
Financial Services	885,050	1,197,300	1,079,100	1,320,300	15,000	1,335,300	130,000	-	1,465,300
OTF-Admin	4,128	-	-	-	-	-	-	-	-
OTF-Procurement	-	-	-	-	-	-	5,000	-	5,000
Mailroom	83,393	96,200	77,400	30,900	-	30,900	-	-	30,900
Procurement	504,560	536,900	510,900	759,900	25,000	784,900	-	-	784,900
<b>Total Finance</b>	<b>\$ 3,819,601</b>	<b>\$ 4,394,100</b>	<b>\$ 3,978,400</b>	<b>\$ 4,836,800</b>	<b>\$ 40,000</b>	<b>\$ 4,876,800</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 5,011,800</b>
<b>FIRE DEPARTMENT</b>									
Administration	\$ 12,697,712	\$ 845,800	\$ 745,800	\$ 908,700	\$ -	\$ 908,700	\$ -	\$ 50,000	\$ 958,700
Ambulance	73,365	1,097,600	294,300	-	-	-	-	-	-
Emergency Services	17,675,091	20,132,400	18,633,900	20,545,000	1,448,800	21,993,800	560,200	206,400	22,760,400
Facilities O & M	503,123	1,110,600	1,110,600	795,700	-	795,700	-	-	795,700
Homeland Security	157,279	164,500	161,800	173,000	-	173,000	-	-	173,000
Prevention	534,138	675,900	624,300	687,500	-	687,500	-	-	687,500
Support Services	996,396	2,175,000	1,452,800	1,561,900	5,800	1,567,700	259,600	679,300	2,506,600
Wildland	107,820	121,000	120,800	120,000	-	120,000	-	-	120,000
<b>Total Fire Department</b>	<b>\$ 32,744,924</b>	<b>\$ 26,322,800</b>	<b>\$ 23,144,300</b>	<b>\$ 24,791,800</b>	<b>\$ 1,454,600</b>	<b>\$ 26,246,400</b>	<b>\$ 829,800</b>	<b>\$ 935,700</b>	<b>\$ 28,011,900</b>
<b>HUMAN RESOURCES</b>									
Administration	\$ 2,147,014	\$ 2,742,200	\$ 2,534,200	\$ 2,736,100	\$ 161,600	\$ 2,897,700	\$ 96,500	\$ -	\$ 2,994,200
Enterprise Risk Management	1,989,957	2,995,500	4,196,900	2,446,100	13,600	2,459,700	-	-	2,459,700
Risk Reserve Fund	15,225	750,000	-	750,000	-	750,000	-	-	750,000
RR&E Committee	35,808	38,000	18,000	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>\$ 4,188,005</b>	<b>\$ 6,525,700</b>	<b>\$ 6,749,100</b>	<b>\$ 5,932,200</b>	<b>\$ 175,200</b>	<b>\$ 6,107,400</b>	<b>\$ 96,500</b>	<b>\$ -</b>	<b>\$ 6,203,900</b>
<b>INFORMATION TECHNOLOGY</b>									
Administration	\$ 391,901	\$ 554,300	\$ 452,000	\$ 570,200	\$ 151,000	\$ 721,200	\$ -	\$ -	\$ 721,200

**CITY OF GOODYEAR  
2023 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
OTF Administration	3,501	10,300	10,300	-	-	-	3,800	-	3,800
Application Development & Support	3,124,163	3,716,500	3,578,800	3,858,900	116,300	3,975,200	-	-	3,975,200
OTF Application Development & Support	39,227	266,600	78,500	-	-	-	78,700	188,100	266,800
Geospatial Information	396,912	541,100	499,800	569,600	-	569,600	-	-	569,600
Infrastructure	1,206,673	1,891,100	1,578,100	1,918,800	-	1,918,800	-	-	1,918,800
Project Management	-	167,700	112,300	511,300	-	511,300	-	-	511,300
OTF Project Management	-	39,000	39,000	-	-	-	-	-	-
Security	183,680	415,800	325,700	359,300	-	359,300	-	-	359,300
Other	-	75,000	75,000	-	-	-	-	-	-
<b>Total Information Technology</b>	<b>\$ 5,346,057</b>	<b>\$ 7,677,400</b>	<b>\$ 6,749,500</b>	<b>\$ 7,788,100</b>	<b>\$ 267,300</b>	<b>\$ 8,055,400</b>	<b>\$ 82,500</b>	<b>\$ 188,100</b>	<b>\$ 8,326,000</b>
<b>LEGAL SERVICES</b>									
Civil Division	\$ 1,319,839	\$ 1,529,500	\$ 1,454,800	\$ 1,609,000	\$ 111,400	\$ 1,720,400	\$ -	\$ -	\$ 1,720,400
OTF Civil Division	-	-	-	-	-	-	95,800	-	95,800
Criminal Division	577,556	731,000	670,300	813,300	130,400	943,700	-	-	943,700
OTF Criminal Division	-	7,000	7,000	-	-	-	9,400	-	9,400
<b>Total Legal Services</b>	<b>\$ 1,897,395</b>	<b>\$ 2,267,500</b>	<b>\$ 2,132,100</b>	<b>\$ 2,422,300</b>	<b>\$ 241,800</b>	<b>\$ 2,664,100</b>	<b>\$ 105,200</b>	<b>\$ -</b>	<b>\$ 2,769,300</b>
<b>MAYOR AND CITY COUNCIL</b>									
Administration	\$ 236,422	\$ 356,900	\$ 325,800	\$ 397,300	\$ -	\$ 397,300	\$ -	\$ -	\$ 397,300
Special Projects	-	100,000	100,000	100,000	-	100,000	-	-	100,000
<b>Total Mayor and City Council</b>	<b>\$ 236,422</b>	<b>\$ 456,900</b>	<b>\$ 425,800</b>	<b>\$ 497,300</b>	<b>\$ -</b>	<b>\$ 497,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,300</b>
<b>MUNICIPAL COURT</b>									
Administration	\$ 1,106,107	\$ 1,349,800	\$ 1,288,100	\$ 1,641,100	\$ 234,900	\$ 1,876,000	\$ -	\$ -	\$ 1,876,000
OTF Administration	-	195,000	(300,000)	-	-	-	11,200	300,000	311,200
<b>Total Municipal Court</b>	<b>\$ 1,106,107</b>	<b>\$ 1,544,800</b>	<b>\$ 988,100</b>	<b>\$ 1,641,100</b>	<b>\$ 234,900</b>	<b>\$ 1,876,000</b>	<b>\$ 11,200</b>	<b>\$ 300,000</b>	<b>\$ 2,187,200</b>
<b>NON-DEPARTMENTAL</b>									
Contractual Services	\$ 2,024,578	\$ 3,500,000	\$ 3,500,000	\$ 1,738,200	\$ -	\$ 1,738,200	\$ -	\$ -	\$ 1,738,200
<b>Total Non-Departmental</b>	<b>\$ 2,024,578</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 1,738,200</b>	<b>\$ -</b>	<b>\$ 1,738,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,738,200</b>
<b>PARKS &amp; RECREATION</b>									
Administration	\$ 612,019	\$ 807,200	\$ 733,200	\$ 840,500	\$ 237,000	\$ 1,077,500	\$ -	\$ -	\$ 1,077,500
Art & Culture Administration	331,870	586,200	540,800	1,012,300	309,500	1,321,800	155,000	46,200	1,523,000
CFD Service	-	403,300	403,400	425,100	-	425,100	-	-	425,100
Library	728,169	1,058,600	1,022,400	1,431,400	75,000	1,506,400	44,700	36,200	1,587,300
Operations	3,605,652	5,168,000	4,839,300	5,384,600	216,500	5,601,100	-	-	5,601,100
OTF Operations	57,456	219,900	181,100	-	-	-	85,800	-	85,800
Rec Campus General Aquatics	28,985	1,075,800	651,800	1,414,900	174,900	1,589,800	-	-	1,589,800
Rec Campus General Rec Operation	1,738,397	3,319,100	3,251,500	3,190,300	327,600	3,517,900	-	-	3,517,900

**CITY OF GOODYEAR  
2023 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
OTF Rec Campus Operations	4,139	-	-	-	-	-	65,800	-	65,800
Right-of-Way (ROW)	2,074,080	2,442,400	2,116,000	2,159,900	-	2,159,900	770,000	274,600	3,204,500
Other	508,914	459,500	\$573,700	-	-	-	-	-	-
<b>Total Parks &amp; Recreation</b>	<b>\$ 9,689,681</b>	<b>\$ 15,540,000</b>	<b>\$ 14,313,200</b>	<b>\$ 15,859,000</b>	<b>\$ 1,340,500</b>	<b>\$ 17,199,500</b>	<b>\$ 1,121,300</b>	<b>\$ 357,000</b>	<b>\$ 18,677,800</b>
<b>POLICE DEPARTMENT</b>									
Administration	\$ 14,741,638	\$ 4,873,200	\$ 4,423,200	\$ 3,229,800	\$ 154,300	\$ 3,384,100	\$ 1,926,300	\$ 337,100	\$ 5,647,500
Community Services	244,876	318,400	281,700	766,400	-	766,400	-	-	766,400
Facilities Operations & Maintenance	271,523	539,300	525,300	334,200	45,300	379,500	-	-	379,500
Field Operations	10,176,227	13,488,200	11,088,400	12,673,200	1,329,500	14,002,700	-	-	14,002,700
Fleet Operations & Maintenance	815,056	1,179,000	1,179,100	1,653,700	63,700	1,717,400	-	-	1,717,400
Investigations	3,687,084	4,407,600	4,384,100	3,800,200	403,500	4,203,700	-	-	4,203,700
Professional Standards	1,072,410	1,296,000	1,229,000	1,495,900	11,700	1,507,600	-	-	1,507,600
Traffic	1,100,726	1,532,300	1,310,400	1,399,800	-	1,399,800	-	-	1,399,800
RICO	12,314	29,000	(1,000)	35,000	-	35,000	-	16,000	51,000
Specialized Patrol	1,987,382	1,632,800	1,692,700	1,993,400	-	1,993,400	-	-	1,993,400
Support Services	1,274,612	1,711,500	1,488,900	1,445,300	25,600	1,470,900	-	-	1,470,900
Telecommunications	2,312,568	3,289,900	2,597,200	3,216,700	304,400	3,521,100	-	272,800	3,793,900
Other	1,658	-	-	144,200	-	144,200	-	-	144,200
<b>Total Police Department</b>	<b>\$ 37,698,073</b>	<b>\$ 34,297,200</b>	<b>\$ 30,199,000</b>	<b>\$ 32,187,800</b>	<b>\$ 2,338,000</b>	<b>\$ 34,525,800</b>	<b>\$ 1,926,300</b>	<b>\$ 625,900</b>	<b>\$ 37,078,000</b>
<b>PUBLIC WORKS</b>									
Administration	\$ 556,322	\$ 608,400	\$ 585,200	\$ 648,300	\$ -	\$ 648,300	\$ -	\$ -	\$ 648,300
Facility Administration	2,371,957	2,300,200	1,879,400	4,408,600	-	4,408,600	-	174,100	4,582,700
Fleet Services	244,345	510,900	597,100	43,700	96,200	139,900	20,600	-	160,500
Program Management	599,602	995,800	810,700	833,800	92,200	926,000	3,100	-	929,100
<b>Total Public Works</b>	<b>\$ 3,772,227</b>	<b>\$ 4,415,300</b>	<b>\$ 3,872,400</b>	<b>\$ 5,934,400</b>	<b>\$ 188,400</b>	<b>\$ 6,122,800</b>	<b>\$ 23,700</b>	<b>\$ 174,100</b>	<b>\$ 6,320,600</b>
<b>Sub-Total General Fund</b>	<b>\$ 118,989,556</b>	<b>\$ 159,236,100</b>	<b>\$ 110,301,400</b>	<b>\$ 185,382,200</b>	<b>\$ 7,452,800</b>	<b>\$ 192,835,000</b>	<b>\$ 8,290,800</b>	<b>\$ 7,665,600</b>	<b>\$ 208,791,400</b>
<b>ASSET MANAGEMENT</b>									
Fire Asset Management	\$ 204,699	\$ 348,500	\$ 348,400	\$ 248,800	\$ -	\$ 248,800	\$ -	\$ -	\$ 248,800
Fleet Asset Management	967,222	1,752,700	1,361,200	2,698,700	-	2,698,700	-	298,500	2,997,200
Parks Asset Management	824,264	887,300	782,900	944,900	-	944,900	-	-	944,900
Traffic Signals Asset Management	629,816	1,032,000	1,032,000	966,700	-	966,700	-	-	966,700
Technology Asset Management	453,374	1,391,600	1,115,900	1,115,900	-	1,115,900	-	-	1,115,900
PW Facilities Asset Mgmt Plan	-	632,900	374,200	529,500	-	529,500	-	167,400	696,900
<b>Total Asset Management Funds</b>	<b>\$ 3,079,375</b>	<b>\$ 6,045,000</b>	<b>\$ 5,014,600</b>	<b>\$ 6,504,500</b>	<b>\$ -</b>	<b>\$ 6,504,500</b>	<b>\$ -</b>	<b>\$ 465,900</b>	<b>\$ 6,970,400</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 122,068,931</b>	<b>\$ 165,281,100</b>	<b>\$ 115,316,000</b>	<b>\$ 191,886,700</b>	<b>\$ 7,452,800</b>	<b>\$ 199,339,500</b>	<b>\$ 8,290,800</b>	<b>\$ 8,131,500</b>	<b>\$ 215,761,800</b>

**CITY OF GOODYEAR  
2023 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
<b>SPECIAL REVENUE FUNDS</b>									
Highway User Revenue Fund (HURF)	\$ 7,447,976	\$ 8,819,600	\$ 8,579,600	\$ 8,861,400	\$ 189,500	\$ 9,050,900	\$ 207,700	\$ 112,300	\$ 9,370,900
Arizona Lottery Funds	26,972	421,300	421,300	1,032,500	-	1,032,500	-	-	1,032,500
Park and Ride Marquee	-	1,372,700	3,300	978,500	-	978,500	500,000	-	1,478,500
Court Enhancement Fund	35,116	280,200	44,600	350,900	-	350,900	-	-	350,900
Fill the Gap	65,671	33,600	-	75,200	-	75,200	-	-	75,200
Judicial Collection Enhancement Fund (JCEF)	-	124,500	-	142,100	-	142,100	-	-	142,100
Impound Fund	123,900	266,400	66,400	376,700	-	376,700	-	-	376,700
Officer Safety Equipment	14,520	59,300	2,000	85,300	-	85,300	-	-	85,300
Ambulance	-	-	-	961,400	-	961,400	-	635,500	1,596,900
Ballpark Operating	15,101,584	16,325,600	15,949,900	15,887,000	6,000	15,893,000	165,000	-	16,058,000
Ballpark Capital Replacement Fund	60,509	218,000	218,000	180,000	-	180,000	-	-	180,000
Prop 302 Funds (Tourism)	-	332,200	300,000	300,000	-	300,000	-	-	300,000
American Rescue Plan	-	5,195,700	7,476,000	-	-	-	-	2,534,700	2,534,700
CBDG Entitlement	-	85,900	48,100	-	422,800	422,800	-	37,800	460,600
Miscellaneous Grants	636,503	691,600	394,200	263,100	1,481,100	1,744,200	-	162,100	1,906,300
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 23,512,750</b>	<b>\$ 34,226,600</b>	<b>\$ 33,503,400</b>	<b>\$ 29,494,100</b>	<b>\$ 2,099,400</b>	<b>\$ 31,593,500</b>	<b>\$ 872,700</b>	<b>\$ 3,482,400</b>	<b>\$ 35,948,600</b>
<b>DEBT SERVICE FUNDS</b>									
Secondary Property Tax	\$ 6,473,836	\$ 9,410,700	\$ 8,972,000	\$ 9,897,600	\$ -	\$ 9,897,600	\$ -	\$ -	\$ 9,897,600
McDowell Improvement District	4,078,279	3,803,300	3,805,700	3,799,200	-	3,799,200	-	-	3,799,200
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ 10,552,114</b>	<b>\$ 13,214,000</b>	<b>\$ 12,777,700</b>	<b>\$ 13,696,800</b>	<b>\$ -</b>	<b>\$ 13,696,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,696,800</b>
<b>ENTERPRISE FUNDS</b>									
<b>WATER</b>									
Administration	\$ 4,596,615	\$ 5,696,500	\$ 4,994,600	\$ 7,290,600	\$ -	\$ 7,290,600	\$ 45,900	\$ 275,200	\$ 7,611,700
Administration 2	896,959	1,075,800	1,043,100	1,064,500	4,200	1,068,700	-	-	1,068,700
Distribution System	2,288,516	3,373,100	3,307,400	3,557,000	76,100	3,633,100	-	-	3,633,100
Operations Maintenance	630,888	1,609,800	1,515,000	1,846,000	-	1,846,000	-	-	1,846,000
Production	4,186,979	5,049,000	4,731,500	5,101,700	-	5,101,700	-	-	5,101,700
Water Ops Surface Water Treatment	17,093	2,531,700	2,531,700	5,929,200	-	5,929,200	-	-	5,929,200
Water Quality	328,896	532,900	523,600	622,500	-	622,500	-	-	622,500
Contingency	-	4,950,500	-	5,498,400	-	5,498,400	-	-	5,498,400
Debt Service	8,707,283	8,738,000	8,738,000	8,742,000	-	8,742,000	-	-	8,742,000
HR - Water Risk	113,448	41,600	41,600	41,600	800	42,400	-	-	42,400



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FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
Finance - Water	12,002	-	-	-	-	-	-	-	-
Information Technology - Water	69,754	72,500	68,100	78,500	-	78,500	-	-	78,500
<b>Total Water Fund</b>	<b>\$ 21,848,433</b>	<b>\$ 33,671,400</b>	<b>\$ 27,494,600</b>	<b>\$ 39,772,000</b>	<b>\$ 81,100</b>	<b>\$ 39,853,100</b>	<b>\$ 45,900</b>	<b>\$ 275,200</b>	<b>\$ 40,174,200</b>
<b>WASTEWATER</b>									
Administration	\$ 1,288,567	\$ 1,484,500	\$ 1,174,300	\$ 1,245,700	\$ 5,400	\$ 1,251,100	\$ 383,400	\$ 137,400	\$ 1,771,900
Collection Systems	1,677,355	3,257,400	3,180,500	3,292,900	186,200	3,479,100	-	-	3,479,100
Environment	787,008	736,500	713,600	893,600	-	893,600	-	-	893,600
Operations Maintenance	940,912	1,910,700	1,628,100	1,881,000	-	1,881,000	-	-	1,881,000
Contingency	-	2,958,400	-	3,146,700	-	3,146,700	-	-	3,146,700
Debt Service	3,594,782	3,552,000	3,552,000	3,564,000	-	3,564,000	-	-	3,564,000
Reclamation	2,896,290	3,235,500	3,011,500	3,464,200	-	3,464,200	-	-	3,464,200
Finance - Wastewater	12,628	-	-	-	-	-	-	-	-
HR - Wastewater Risk	42,950	96,600	96,600	96,600	-	96,600	-	-	96,600
Information Technology - Wastewater	73,733	76,900	72,600	82,300	-	82,300	-	-	82,300
<b>Total Wastewater Fund</b>	<b>\$ 11,314,225</b>	<b>\$ 17,308,500</b>	<b>\$ 13,429,200</b>	<b>\$ 17,667,000</b>	<b>\$ 191,600</b>	<b>\$ 17,858,600</b>	<b>\$ 383,400</b>	<b>\$ 137,400</b>	<b>\$ 18,379,400</b>
<b>SOLID WASTE</b>									
Administration	\$ 6,016,110	\$ 6,582,600	\$ 6,103,000	\$ 6,698,700	\$ 85,500	\$ 6,784,200	\$ -	\$ 32,800	\$ 6,817,000
Contingency	-	1,158,900	-	1,255,500	-	1,255,500	-	-	1,255,500
Finance - Solid Waste	5,000	-	-	-	-	-	-	-	-
HR - Solid Waste Risk	7,345	10,000	10,000	10,000	-	10,000	-	-	10,000
Container Maintenance	442,867	514,300	482,300	572,300	-	572,300	-	-	572,300
<b>Total Solid Waste Fund</b>	<b>\$ 6,471,322</b>	<b>\$ 8,265,800</b>	<b>\$ 6,595,300</b>	<b>\$ 8,536,500</b>	<b>\$ 85,500</b>	<b>\$ 8,622,000</b>	<b>\$ -</b>	<b>\$ 32,800</b>	<b>\$ 8,654,800</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 39,633,980</b>	<b>\$ 59,245,700</b>	<b>\$ 47,519,100</b>	<b>\$ 65,975,500</b>	<b>\$ 358,200</b>	<b>\$ 66,333,700</b>	<b>\$ 429,300</b>	<b>\$ 445,400</b>	<b>\$ 67,208,400</b>
<b>CAPITAL FUNDS</b>									
<b>GO BONDS</b>									
2021 GO Bonds	\$ 144,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	-	6,472,300	-	-	-	-	-	-	-
<b>Total GO Bond Funds</b>	<b>\$ 144,983</b>	<b>\$ 6,472,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-UTILITY IMPACT FEES</b>									
DIF - Fire North 18	\$ -	\$ 7,200	\$ 7,200	\$ 300	\$ -	\$ 300	\$ -	\$ -	\$ 300
DIF - Fire South 18	-	7,200	7,200	300	-	300	-	-	300
DIF - Police 18	172,899	691,400	11,400	500	-	500	-	-	500
DIF - Streets North 18	-	41,500	41,500	1,700	-	1,700	-	-	1,700
DIF - Streets South 18	-	955,000	11,400	500	-	500	-	-	500

**CITY OF GOODYEAR  
2023 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
DIF - Prks & Rec North 18	-	3,275,800	17,200	700	-	700	-	-	700
DIF - Prks & Rec South 18	-	880,100	7,200	300	-	300	-	-	300
<b>Total Non-Utility Impact Fee Funds</b>	<b>\$ 172,899</b>	<b>\$ 5,858,200</b>	<b>\$ 103,100</b>	<b>\$ 4,300</b>	<b>\$ -</b>	<b>\$ 4,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300</b>
<b>UTILITY IMPACT FEES</b>									
DIF - Water North 18	\$ -	\$ 97,400	\$ 97,400	\$ 4,100	\$ -	\$ 4,100	\$ -	\$ -	\$ 4,100
DIF - Water South 18	-	78,700	78,700	3,300	-	3,300	-	-	3,300
DIF - WasteWater North 18	-	61,600	61,600	2,600	-	2,600	-	-	2,600
DIF - WasteWater South 18	-	17,200	17,200	700	-	700	-	-	700
<b>Total Utility Impact Fee Funds</b>	<b>\$ -</b>	<b>\$ 254,900</b>	<b>\$ 254,900</b>	<b>\$ 10,700</b>	<b>\$ -</b>	<b>\$ 10,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,700</b>
<b>OTHER CAPITAL</b>									
General Government Capital	\$ -	\$ 6,777,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP - Potential Improvement District	-	33,997,700	-	15,000,000	-	15,000,000	-	-	15,000,000
Construction Sales Tax - Dedicated	-	4,594,600	-	1,970,800	-	1,970,800	-	-	1,970,800
Capital Water	-	-	-	-	-	-	-	-	-
Capital Wastewater	-	-	-	-	-	-	-	-	-
<b>Total Other Capital Funds</b>	<b>\$ -</b>	<b>\$ 45,369,400</b>	<b>\$ -</b>	<b>\$ 16,970,800</b>	<b>\$ -</b>	<b>\$ 16,970,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,970,800</b>
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 317,881</b>	<b>\$ 57,954,800</b>	<b>\$ 358,000</b>	<b>\$ 16,985,800</b>	<b>\$ -</b>	<b>\$ 16,985,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,985,800</b>
<b>CFD &amp; TRUST FUNDS</b>									
CFD & Trust Funds	\$ 29,733,687	\$ 24,103,200	\$ 24,097,900	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -	\$ -	\$ 40,899,400
<b>Total CFD &amp; Trust Funds</b>	<b>\$ 29,733,687</b>	<b>\$ 24,103,200</b>	<b>\$ 24,097,900</b>	<b>\$ 40,899,400</b>	<b>\$ -</b>	<b>\$ 40,899,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,899,400</b>
<b>TOTAL CFD &amp; TRUST FUNDS</b>	<b>\$ 29,733,687</b>	<b>\$ 24,103,200</b>	<b>\$ 24,097,900</b>	<b>\$ 40,899,400</b>	<b>\$ -</b>	<b>\$ 40,899,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,899,400</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 225,819,344</b>	<b>\$ 354,025,400</b>	<b>\$ 233,572,100</b>	<b>\$ 358,938,300</b>	<b>\$ 9,910,400</b>	<b>\$ 368,848,700</b>	<b>\$ 9,592,800</b>	<b>\$ 12,059,300</b>	<b>\$ 390,500,800</b>

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2021 ACTUAL	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
<b>General Obligation Bonds (G.O.)</b>				
Series 2022	\$ -	\$ -	\$ -	\$ 1,703,100
Series 2021	-	5,701,900	5,661,800	4,892,900
Refunding 2020	955,008	1,119,500	1,119,500	1,126,800
Series 2019	2,999,450	682,000	682,000	682,000
Refunding 2019	113,890	205,300	205,300	205,300
Series 2017	1,305,563	713,300	713,300	713,300
Refunding 2016	5,237,738	5,272,800	5,272,800	5,254,300
<b>Total G.O.</b>	<b>\$ 10,611,649</b>	<b>\$ 13,694,800</b>	<b>\$ 13,654,700</b>	<b>\$ 14,577,700</b>
<b>Water Infrastructure Finance Authority (WIFA)</b>				
2009 Issue	\$ 339,637	\$ 339,700	\$ 339,600	\$ 339,600
<b>Total WIFA</b>	<b>\$ 339,637</b>	<b>\$ 339,700</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>
<b>Water &amp; Sewer Revenue (W&amp;S)</b>				
Revenue 2020	\$ 4,228,193	\$ 5,479,400	\$ 5,083,200	\$ 5,096,000
Refunding 2020	1,461,793	1,708,500	1,708,500	1,713,800
Revenue 2016	1,254,349	446,100	446,100	444,700
Revenue 2011	154,300	-	-	-
Refunding 2009	21,938	21,900	21,900	21,900
<b>Total W&amp;S</b>	<b>\$ 7,120,573</b>	<b>\$ 7,655,900</b>	<b>\$ 7,259,700</b>	<b>\$ 7,276,400</b>
<b>McDowell Improvement District (MID)</b>				
Refunding 2018	\$ 4,077,979	\$ 3,803,000	\$ 3,805,700	\$ 3,799,200
<b>Total MID</b>	<b>\$ 4,077,979</b>	<b>\$ 3,803,000</b>	<b>\$ 3,805,700</b>	<b>\$ 3,799,200</b>
<b>Public Improvement Corporation (PIC)</b>				
PIC Series 2017 - MLB Guardians Project	\$ 1,269,008	\$ 1,270,600	\$ 1,270,600	\$ 1,271,000
PIC Refunding Series 2016A	4,742,300	5,089,800	5,089,800	1,141,800
PIC Refunding Series 2016B	3,011,050	2,927,300	2,927,300	2,623,100
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,300	1,021,300	1,021,300
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,900	126,900	126,900
PIC Refunding 2011 A	571,438	-	-	-
<b>Total PIC</b>	<b>\$ 10,741,917</b>	<b>\$ 10,435,900</b>	<b>\$ 10,435,900</b>	<b>\$ 6,184,100</b>
<b>Excise Tax Revenue</b>				
Series 2021 Excise Tax	\$ 1,082,668	\$ 1,135,200	\$ 1,132,600	\$ 4,955,300
<b>Total Excise Tax Revenue</b>	<b>\$ 1,082,668</b>	<b>\$ 1,135,200</b>	<b>\$ 1,132,600</b>	<b>\$ 4,955,300</b>
<b>Total Fiscal Agent Fees</b>	<b>\$ 16,270</b>	<b>\$ 24,500</b>	<b>\$ 24,500</b>	<b>\$ 24,500</b>
<b>TOTAL</b>	<b>\$ 33,990,691</b>	<b>\$ 37,089,000</b>	<b>\$ 36,652,700</b>	<b>\$ 37,156,800</b>
<b>DEBT BY FUNDING SOURCE</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Estimate</b>	<b>FY2023 Budget</b>
General Fund	\$ 1,415,588	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000
Ballpark Debt Service	10,419,813	10,430,000	10,430,000	9,999,000
Secondary Property Tax	6,473,836	9,410,700	8,972,000	9,897,600
McDowell Improvement District	4,078,279	3,803,300	3,805,700	3,799,200
Water	8,272,113	8,738,000	8,738,000	8,742,000
Wastewater	3,331,062	3,552,000	3,552,000	3,564,000
<b>TOTAL</b>	<b>\$ 33,990,691</b>	<b>\$ 37,089,000</b>	<b>\$ 36,652,700</b>	<b>\$ 37,156,800</b>

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	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	(1.00)	3.00	-	1.00	4.00
Records Program Coordinator	-	-	1.00	1.00	-	-	1.00
<b>Total City Clerk</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>	<b>-</b>	<b>1.00</b>	<b>7.00</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
Governmental Relations Manager	1.00	1.00	-	1.00	-	-	1.00
Grants & Neighborhood Services Supervisor	1.00	1.00	-	1.00	-	-	1.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	-	1.00
Assistant to the Council	1.00	1.00	-	1.00	-	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	-	1.00
Community Engagement Coordinator	1.00	1.00	-	1.00	-	-	1.00
Community Partnership Coordinator	-	-	-	-	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	2.00	-	-	2.00
Management Assistant	3.00	3.00	(1.00)	2.00	-	-	2.00
Customer Service Representative I	-	1.00	(1.00)	-	-	-	-
Customer Relations Specialist	-	-	1.00	1.00	-	-	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
<b>Total City Manager's Office</b>	<b>13.00</b>	<b>14.00</b>	<b>-</b>	<b>14.00</b>	<b>-</b>	<b>2.00</b>	<b>16.00</b>
<b>DEVELOPMENT SERVICES</b>							
Administration							
Development Services Director	1.00	1.00	-	1.00	-	-	1.00
Development Services Administrator	1.00	1.00	(1.00)	-	-	-	-
Administrative Services Manager	-	-	1.00	1.00	-	-	1.00
Business Analyst	-	-	-	-	-	1.00	1.00
Management Assistant	1.00	1.00	(1.00)	-	-	-	-
Administrative Assistant	-	1.00	1.00	2.00	-	-	2.00
Code Compliance							
Code Compliance Supervisor	1.00	1.00	-	1.00	-	-	1.00
Code Compliance Officer	3.00	3.00	-	3.00	-	-	3.00
Building Inspection							
Chief Building Official	1.00	1.00	-	1.00	-	-	1.00
Deputy Building Official	-	-	1.00	1.00	-	-	1.00
Building Inspection Supervisor	1.00	1.00	-	1.00	-	-	1.00
Building Inspector I	1.00	1.00	-	1.00	-	-	1.00
Building Inspector II	4.00	5.00	-	5.00	-	-	5.00
Building Inspector III	2.00	2.00	-	2.00	-	-	2.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	-	1.00
Sr. Fire Building Plans Examiner	1.00	1.00	(1.00)	-	-	-	-
Plans Examiner	3.00	4.00	-	4.00	-	-	4.00
Planning & Zoning							
Deputy Director of Planning	-	-	1.00	1.00	-	-	1.00
Development Services Administrator	-	-	1.00	1.00	-	-	1.00
Development Agreement Coordinator	1.00	1.00	(1.00)	-	-	-	-
Sr. Planner	1.00	1.00	1.00	2.00	-	-	2.00
Planner	1.00	1.00	(1.00)	-	-	-	-
Assistant Planner	1.00	1.00	1.00	2.00	-	-	2.00
Planner III	1.00	1.00	(1.00)	-	-	-	-
Planning Manager	1.00	1.00	(1.00)	-	-	-	-
Principal Planner	2.00	2.00	-	2.00	-	1.00	3.00

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Permits							
Permit Administrator	-	-	1.00	1.00	-	-	1.00
Development Services Technician I	-	-	1.00	1.00	-	-	1.00
Development Services Technician II	-	-	3.00	3.00	-	-	3.00
Development Services Technician III	-	-	3.00	3.00	-	-	3.00
Plan Review							
Deputy Director of Development Engineering	-	-	1.00	1.00	-	-	1.00
Development Agreement Coordinator	-	-	1.00	1.00	-	-	1.00
Sr. Civil Engineer	-	-	2.00	2.00	-	-	2.00
Civil Engineer	-	-	3.00	3.00	-	1.00	4.00
Plan Review Manager	-	-	1.00	1.00	-	-	1.00
Plans Examiner	-	-	2.00	2.00	-	-	2.00
Inspections							
Construction Inspection Superintendent	-	-	1.00	1.00	-	-	1.00
CIP Construction Inspector	-	-	1.00	1.00	-	-	1.00
Sr. Construction Inspector	-	-	1.00	1.00	-	-	1.00
Construction Inspector I	-	-	3.00	3.00	-	-	3.00
Construction Inspector II	-	-	5.00	5.00	-	-	5.00
	-	-	-	-	-	-	-
<b>Total Development Services</b>	<b>29.00</b>	<b>32.00</b>	<b>29.00</b>	<b>61.00</b>	<b>-</b>	<b>3.00</b>	<b>64.00</b>
<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
Management Assistant	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
Digital Journalist	2.00	2.00	-	2.00	-	-	2.00
Digital Communications Specialist	-	1.00	-	1.00	-	-	1.00
Video Production Specialist	-	-	-	-	-	1.00	1.00
	-	-	-	-	-	-	-
<b>Total Digital Communications</b>	<b>7.00</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>	<b>-</b>	<b>1.00</b>	<b>9.00</b>
<b>ECONOMIC DEVELOPMENT</b>							
Administration							
Economic Development Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Economic Development Director	-	-	1.00	1.00	-	-	1.00
Economic Development Project Manager	4.00	6.00	(1.00)	5.00	-	-	5.00
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)	-	-	-	-
Administrative Assistant	-	1.00	-	1.00	-	-	1.00
Economic Development Specialist	-	-	-	-	-	1.00	1.00
	-	-	-	-	-	-	-
<b>Total Economic Development</b>	<b>8.00</b>	<b>11.00</b>	<b>(1.00)</b>	<b>10.00</b>	<b>-</b>	<b>1.00</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)	-	-	-	-
Transportation Planning Manager	-	-	1.00	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	2.00	(1.00)	1.00	-	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Plan Review							
Civil Engineer	2.00	3.00	(3.00)	-	-	-	-
Plans Examiner	2.00	2.00	(2.00)	-	-	-	-
Plan Review Manager	1.00	1.00	(1.00)	-	-	-	-
Sr. Civil Engineer	2.00	2.00	(2.00)	-	-	-	-

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Permit Processing							
Development Services Technician I	1.00	1.00	(1.00)	-	-	-	-
Development Services Technician II	2.00	3.00	(3.00)	-	-	-	-
Development Services Technician III	3.00	3.00	(3.00)	-	-	-	-
Permit Tech Supervisor	1.00	1.00	(1.00)	-	-	-	-
Inspections							
Construction Inspector I	2.00	3.00	(3.00)	-	-	-	-
Construction Inspector II	4.00	5.00	(5.00)	-	-	-	-
Construction Inspector III	1.00	1.00	(1.00)	-	-	-	-
Construction Inspection Superintendent	1.00	1.00	(1.00)	-	-	-	-
CIP Construction Inspector	1.00	1.00	(1.00)	-	-	-	-
Project Management							
CIP Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Project Manager	4.00	5.00	-	5.00	-	1.00	6.00
Project Management Assistant	1.00	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)	-	-	-	-
Streets Maintenance							
Street & Traffic Operations Superintendent	1.00	1.00	-	1.00	-	-	1.00
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
Heavy Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Sweeper Operations							
Equipment Operator	2.00	2.00	-	2.00	-	1.00	3.00
Traffic Signals							
Traffic Operations Foreman	1.00	1.00	-	1.00	-	-	1.00
Signal Technician II	2.00	2.00	-	2.00	-	-	2.00
Signal Technician III	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
Intelligent Transportation Systems Technician	-	-	1.00	1.00	-	-	1.00
Pavement Management							
Pavement Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Pavement Management Inspector II	-	-	-	-	-	1.00	1.00
<b>Total Engineering</b>	<b>52.00</b>	<b>58.00</b>	<b>(28.00)</b>	<b>30.00</b>	<b>-</b>	<b>3.00</b>	<b>33.00</b>
<b>FINANCE</b>							
Administration							
Finance Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Finance Director	1.00	1.00	-	1.00	-	-	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	-	-	1.00
Budget & Research							
Finance Manager Budget & Research	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)	-	-	-	-

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<b>Financial Services</b>							
Finance Manager	1.00	1.00	-	1.00	-	-	1.00
Finance Supervisor	-	1.00	-	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
<b>Customer Service</b>							
Finance Manager Utilities & Revenue	1.00	1.00	-	1.00	-	-	1.00
Customer Service Supervisor	1.00	1.00	-	1.00	-	-	1.00
Customer Service Representative I	4.00	4.00	-	4.00	-	-	4.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	-	2.00
<b>Procurement</b>							
Finance Manager Procurement	-	-	1.00	1.00	-	-	1.00
Procurement Manager	1.00	1.00	(1.00)	-	-	-	-
Sr. Procurement Officer	-	-	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
Procurement Clerk	-	-	-	-	0.75	-	0.75
<b>Mailroom</b>							
Procurement Clerk	1.00	1.00	-	1.00	(0.75)	-	0.25
<b>Total Finance</b>	<b>33.00</b>	<b>34.00</b>	<b>-</b>	<b>34.00</b>	<b>-</b>	<b>-</b>	<b>34.00</b>
<b>FIRE DEPARTMENT</b>							
<b>Administration</b>							
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	2.00	3.00	-	-	3.00
Staff Assistant	1.00	1.00	(1.00)	-	-	-	-
<b>Emergency Services</b>							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Battalion Fire Chief	6.00	6.00	-	6.00	-	3.00	9.00
Firefighter	48.00	58.00	-	58.00	-	-	58.00
Fire Captain	31.00	34.00	-	34.00	-	3.00	37.00
Fire Engineer	21.00	24.00	-	24.00	-	-	24.00
Fire Marshal	1.00	1.00	-	1.00	-	-	1.00
Crisis Response Coordinator	-	1.00	-	1.00	-	-	1.00
Accreditation & Compliance Coordinator	-	-	-	-	-	1.00	1.00
<b>Emergency Management/Homeland Security</b>							
Emergency Manager	1.00	1.00	-	1.00	-	-	1.00
<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
<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

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Ambulance							
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
Emergency Services (Grant)							
Firefighter	-	-	-	-	-	5.00	5.00
Fire Engineer	-	-	-	-	-	3.00	3.00
<b>Total Fire Department</b>	<b>129.50</b>	<b>146.50</b>	<b>-</b>	<b>146.50</b>	<b>-</b>	<b>15.00</b>	<b>161.50</b>
<b>HUMAN RESOURCES</b>							
Administration							
Human Resources Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Human Resources Director	-	-	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	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	-	-	1.00
Administrative Assistant	-	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Assistant	0.50	-	-	-	-	-	-
Staff Assistant	-	-	-	-	-	0.47	0.47
Intern	0.50	0.50	-	0.50	-	-	0.50
Risk Management							
Risk & Safety Coordinator	1.00	1.00	-	1.00	-	-	1.00
Loss Prevention Specialist	-	1.00	(1.00)	-	-	-	-
Loss Control Specialist	-	-	1.00	1.00	-	-	1.00
<b>Total Human Resources</b>	<b>14.00</b>	<b>16.50</b>	<b>-</b>	<b>16.50</b>	<b>-</b>	<b>1.47</b>	<b>17.97</b>
<b>INFORMATION TECHNOLOGY</b>							
Administration							
Chief Information Officer	1.00	1.00	-	1.00	-	-	1.00
Deputy Chief Information Officer	-	1.00	-	1.00	-	-	1.00
Public Safety Technology Manager	-	-	-	-	-	1.00	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Application Development & Support							
Application & Business Manager	1.00	1.00	-	1.00	-	-	1.00
Application & Business Analyst	5.00	7.00	-	7.00	(1.00)	1.00	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)	-	-



**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<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	2.00	-	2.00	-	-	2.00
Infrastructure Engineer	2.00	2.00	-	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	-	-	1.00
<b>Geospatial Information</b>							
GIS Data Administrator	1.00	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	-	-	1.00
<b>Project Management</b>							
Sr. IT Project Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Application & Business Analyst	-	-	-	-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	-	1.00
Applications & Business Analyst	-	-	-	-	1.00	-	1.00
<b>Total Information Technology</b>	<b>29.00</b>	<b>34.00</b>	<b>-</b>	<b>34.00</b>	<b>-</b>	<b>2.00</b>	<b>36.00</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
Real Estate Services Specialist	-	-	-	-	-	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	2.00
Sr. Legal Assistant	-	-	1.00	1.00	-	-	1.00
Legal Assistant	2.00	4.00	(1.00)	3.00	-	-	3.00
<b>Total Legal Services</b>	<b>11.00</b>	<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>-</b>	<b>2.00</b>	<b>15.00</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 Compliance Officer	-	-	1.00	1.00	-	-	1.00
Court Supervisor	2.00	2.00	-	2.00	-	-	2.00
Court Specialist II	6.00	6.00	-	6.00	-	3.00	9.00
Court Specialist III	2.00	2.00	-	2.00	-	-	2.00
Security Guard	0.43	0.43	-	0.43	-	-	0.43
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>Court Enhancement Administration</b>							
Security Guard	0.57	0.57	-	0.57	-	-	0.57
<b>Total Municipal Court</b>	<b>14.30</b>	<b>14.30</b>	<b>-</b>	<b>14.30</b>	<b>-</b>	<b>3.00</b>	<b>17.30</b>

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	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	-	-	1.00
P&R Project Manager	1.00	1.00	-	1.00	-	-	1.00
Operations Readiness Coordinator	-	-	-	-	-	1.00	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Arts & Culture Administration							
Arts & Culture Administrator	1.00	1.00	-	1.00	-	-	1.00
Festival Event Coordinator	-	-	1.00	1.00	-	1.00	2.00
Recreation Coordinator	-	1.00	-	1.00	-	-	1.00
Recreation Programmer	-	-	1.00	1.00	-	-	1.00
Part-time (FTE's)							
Recreation Specialist	0.70	0.30	-	0.30	-	-	0.30
Recreation Leader	-	-	0.20	0.20	-	1.00	1.20
Parks Operations							
Parks Foreman	2.00	3.00	-	3.00	-	-	3.00
Parks Worker I	11.00	11.00	-	11.00	-	1.00	12.00
Parks Worker II	7.00	7.00	-	7.00	-	-	7.00
Parks Worker III	4.00	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	0.50	1.10	-	1.10	-	-	1.10
Right of Way							
Parks Foreman	1.00	1.00	-	1.00	-	-	1.00
Parks Worker III	2.00	2.00	(2.00)	-	-	-	-
Irrigation Specialist	-	-	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
Recreation Operations							
Administrative Assistant	2.00	1.00	-	1.00	-	-	1.00
Recreation Coordinator	5.00	3.00	(1.00)	2.00	-	-	2.00
Recreation Programmer	3.00	3.00	(1.00)	2.00	-	-	2.00
Recreation Superintendent	2.00	2.00	-	2.00	-	-	2.00
Festival Event Coordinator	1.00	1.00	(1.00)	-	-	-	-
Marketing Specialist	1.00	1.00	-	1.00	-	-	1.00
Park Ranger	-	-	1.00	1.00	-	1.00	2.00
Part-time (FTE's)							
Recreation Leader	3.70	3.70	(0.20)	3.50	-	0.82	4.32
Recreation Instructor	1.50	1.50	-	1.50	-	-	1.50
Park Ranger	1.00	1.00	(1.00)	-	-	-	-
Park Attendant	-	-	1.00	1.00	-	0.75	1.75
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	2.90	2.90	-	2.90	(2.90)	-	-
Lifeguard II	2.60	2.60	-	2.60	(2.60)	-	-
Pool Manager	0.50	0.50	-	0.50	(0.50)	-	-
Swim Coach	1.90	1.90	-	1.90	(1.90)	-	-

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Recreation Campus - Aquatics							
Recreation Coordinator	1.00	1.00	-	1.00	-	-	1.00
Recreation Programmer	-	-	-	-	-	1.00	1.00
Pool Technician	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Pool Manager	-	1.00	-	1.00	0.50	-	1.50
Assistant Pool Manager	-	1.00	-	1.00	0.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	-	0.30
Lifeguard I	2.00	3.00	-	3.00	2.90	-	5.90
Lifeguard II	1.40	2.40	-	2.40	2.60	-	5.00
Assistant Swim Coach	0.40	1.40	-	1.40	0.80	-	2.20
Swim Coach	0.20	1.20	-	1.20	1.90	-	3.10
Recreation Leader	0.20	0.20	-	0.20	-	-	0.20
Recreation Campus - Rec Operations							
Administrative Assistant	-	1.00	(1.00)	-	-	-	-
Recreation Center Support Specialist	-	-	1.00	1.00	-	-	1.00
Recreation Coordinator	-	2.00	1.00	3.00	-	-	3.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00	2.00
Part-time (FTE's)							
Recreation Leader	1.90	5.70	(4.40)	1.30	-	-	1.30
Recreation Center Managers	-	-	1.10	1.10	-	-	1.10
Recreation Center Attendant	-	-	1.10	1.10	-	-	1.10
Program Instructor Programs	-	-	1.10	1.10	-	-	1.10
Program Instructor Fitness	-	-	1.10	1.10	-	-	1.10
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	10.00	10.00	-	10.00	-	-	10.00
Groundskeeper II	5.00	5.00	-	5.00	-	-	5.00
Groundkeeper III	2.00	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	-	-	0.50
<b>Total Parks and Recreation</b>	<b>125.30</b>	<b>138.30</b>	<b>-</b>	<b>138.30</b>	<b>0.00</b>	<b>9.57</b>	<b>147.87</b>

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<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
Policy & Accreditation Manager	-	-	-	-	-	1.00	1.00
Police Lieutenant	2.00	2.00	(2.00)	-	-	-	-
Administrative Assistant	2.00	3.00	-	3.00	-	-	3.00
Management Assistant	2.00	2.00	-	2.00	-	-	2.00
Public Information Officer	1.00	1.00	-	1.00	-	-	1.00
Municipal Security Coordinator	-	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Administrative Assistant	0.50	0.50	-	0.50	-	-	0.50
Volunteer Coordinator	0.50	0.50	(0.50)	-	-	-	-
Communications							
Telecommunications Manager	1.00	1.00	-	1.00	-	-	1.00
Telecommunications Supervisor	4.00	5.00	-	5.00	-	-	5.00
Telecommunications Operator	15.00	16.00	-	16.00	-	3.00	19.00
Part-time (FTE's)							
Telecommunications Operator	0.30	-	-	-	-	-	-
Radio Systems Analyst	-	0.55	-	0.55	-	-	0.55
Field Operations							
Police Lieutenant	5.00	6.00	-	6.00	-	-	6.00
Police Sergeant	7.00	9.00	3.00	12.00	-	2.00	14.00
Police Officer	55.00	63.00	5.00	68.00	-	8.00	76.00
Police Assistant	2.00	2.00	1.00	3.00	-	-	3.00
Specialized Patrol							
Police Sergeant	3.00	3.00	(1.00)	2.00	-	-	2.00
Police Officer	9.00	10.00	(3.00)	7.00	-	-	7.00
Part-time (FTE's)							
Volunteer Coordinator	-	-	0.50	0.50	-	-	0.50
Traffic							
Police Lieutenant	-	-	1.00	1.00	-	-	1.00
Police Sergeant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	7.00	7.00	(1.00)	6.00	-	-	6.00
Investigation Specialist	-	0.40	-	0.40	-	-	0.40
Investigations							
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	4.00	4.00	(1.00)	3.00	-	-	3.00
Police Detective	2.00	2.00	(2.00)	-	-	-	-
Police Officer	15.00	16.00	(1.00)	15.00	-	3.00	18.00
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	-	1.00
Crisis Services Coordinator	1.00	1.00	-	1.00	-	-	1.00
Crime Scene Supervisor	-	-	1.00	1.00	-	-	1.00
Crime Scene Specialist	-	-	2.00	2.00	-	-	2.00
Investigations Specialist	1.00	1.00	-	1.00	-	-	1.00
Victim Services Advocate	-	1.00	-	1.00	-	-	1.00

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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	-	-	1.00
Police Officer	2.00	2.00	(2.00)	-	-	-	-
Police Records Supervisor	1.00	1.00	-	1.00	-	-	1.00
Police Records Clerk II	2.00	2.00	-	2.00	-	-	2.00
Police Records Specialist	3.00	3.00	-	3.00	-	-	3.00
Property Officer	2.00	2.00	-	2.00	-	-	2.00
Property & Evidence Supervisor	1.00	1.00	-	1.00	-	-	1.00
Professional Standards							
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	2.00	2.00	-	2.00	-	-	2.00
Police Officer	2.00	2.00	2.00	4.00	-	-	4.00
Background Investigator	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	-	-	1.00	1.00	-	-	1.00
Staff Assistant	-	1.00	(1.00)	-	-	-	-
Community Services							
Police Sergeant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	-	-	1.00	1.00	-	-	1.00
Impound - Traffic							
Investigation Specialist	1.00	0.60	-	0.60	-	-	0.60
<b>Total Police Department</b>	<b>169.30</b>	<b>188.55</b>	<b>-</b>	<b>188.55</b>	<b>-</b>	<b>17.00</b>	<b>205.55</b>
<b>PUBLIC WORKS</b>							
General Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
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	0.25	0.25	-	0.25	-	-	0.25
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	-	-	-	-	-	-
Environmental Program Manager	-	1.00	(0.90)	0.10	-	-	0.10
Storm Water Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Supervisor	1.00	1.00	-	1.00	-	-	1.00
Storm Water Superintendent	-	1.00	-	1.00	-	-	1.00
Storm Water Technician	-	-	-	-	-	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	-	-	1.00
Fleet Technician III	1.00	1.00	-	1.00	-	-	1.00
Mechanic III	4.00	4.00	-	4.00	-	1.00	5.00
Mechanic Foreman	1.00	1.00	-	1.00	-	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	-	1.00
Facility Administration							
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Facilities Supervisor	1.00	2.00	-	2.00	-	-	2.00
Facilities Superintendent	1.00	1.00	-	1.00	-	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	-	1.00
Facilities Technician II	3.00	4.00	-	4.00	-	-	4.00
Facilities Technician III	7.00	8.00	-	8.00	-	-	8.00

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Water Operations Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Process Operations Manager	0.50	0.50	-	0.50	-	-	0.50
Utilities Engineer	0.50	0.50	-	0.50	-	-	0.50
Wastewater Superintendent	0.50	0.50	-	0.50	-	-	0.50
Utilities Electrician		1.00		1.00	(1.00)	-	-
Water Operations Maintenance							
Operations Supervisor	-	-	0.50	0.50	-	-	0.50
Instrumentation Control Technician	3.00	3.00	(1.00)	2.00	-	-	2.00
Maintenance Mechanic II	2.00	1.00	-	1.00	1.00	-	2.00
Asset Reliability Superintendent	1.00	1.00	(0.50)	0.50	-	-	0.50
Utilities Electrician	-	-	-	-	1.00	-	1.00
Distribution System							
Operations Supervisor	1.00	1.00		1.00	-	-	1.00
Utility Locator	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	2.00	2.00	-	2.00	-	1.00	3.00
Utility Technician II	5.00	5.00	-	5.00	-	-	5.00
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
Water Quality							
Environmental Program Manager	-	-	0.45	0.45	-	-	0.45
Environmental Compliance Supervisor	1.00	1.00	(0.50)	0.50	-	-	0.50
Cross Connection Specialist	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician	-	1.00	-	1.00	-	-	1.00
Water Quality Technician II	1.00	1.00	-	1.00	-	-	1.00
Water Resources Administration							
Water Resources & Sustainability Manager	1.00	1.00	-	1.00	-	-	1.00
Water Conservation Coordinator	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	-	-	1.00
Wastewater Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Deputy Public Works Director	0.50	0.50	-	0.50	-	-	0.50
Process Operations Manager	0.50	0.50	-	0.50	-	-	0.50
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Utilities Engineer	0.50	0.50	-	0.50	-	-	0.50
Wastewater Superintendent	0.50	0.50	-	0.50	-	-	0.50
Utilities Technician I	1.00	1.00	-	1.00	(1.00)	-	-
Operations Maintenance							
Operations Supervisor	1.00	1.00	(0.50)	0.50	-	-	0.50
Asset Reliability Superintendent	-	-	0.50	0.50	-	-	0.50
Instrument Control Technician	1.00	1.00	1.00	2.00	-	-	2.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	-	1.00
Maintenance Mechanic II	1.00	2.00	-	2.00	(1.00)	-	1.00
Maintenance Coordinator	-	1.00	-	1.00	-	-	1.00
Sr. Instrumentation & Controls	-	1.00	-	1.00	-	-	1.00

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Collection Systems							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	1.00	1.00	-	1.00	1.00	-	2.00
Utility Technician II	4.00	6.00	-	6.00	(1.00)	2.00	7.00
Utility Locator	1.00	1.00	-	1.00	-	-	1.00
Environment							
Environmental Program Manager	-	-	0.45	0.45	-	-	0.45
Environmental Compliance Supervisor	-	-	0.50	0.50	-	-	0.50
Pretreatment Supervisor	1.00	1.00	-	1.00	-	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician III	1.00	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
Utility Technician II	6.00	7.00	-	7.00	1.00	-	8.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Solid Waste Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Solid Waste Inspector	2.00	2.00	-	2.00	-	-	2.00
Solid Waste Supervisor	1.00	2.00	-	2.00	-	-	2.00
Solid Waste Superintendent	1.00	1.00	-	1.00	-	-	1.00
Solid Waste Equipment Operator	5.00	5.00	-	5.00	-	1.00	6.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Container Maintenance							
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
<b>Total Public Works</b>	<b>110.00</b>	<b>123.00</b>	<b>(0.00)</b>	<b>123.00</b>	<b>-</b>	<b>6.00</b>	<b>129.00</b>
<b>TOTAL POSITION COUNT</b>	<b>750.40</b>	<b>837.15</b>	<b>-</b>	<b>837.15</b>	<b>0.00</b>	<b>67.04</b>	<b>904.19</b>

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

POSITIONS BY DEPARTMENT	FY2021	FY2022	FY2023		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
City Clerk's Office	6.00	6.00	-	1.00	7.00
City Manager's Office	13.00	14.00	-	2.00	16.00
Development Services	29.00	61.00	-	3.00	64.00
Digital Communications	7.00	8.00	-	1.00	9.00
Economic Development	8.00	10.00	-	1.00	11.00
Engineering	52.00	30.00	-	3.00	33.00
Finance	33.00	34.00	-	-	34.00
Fire					
Full-Time	129.00	146.00	-	15.00	161.00
Part-Time	0.50	0.50	-	-	0.50
Human Resources					
Full-Time	13.00	16.00	-	1.00	17.00
Part-Time	1.00	0.50	-	0.47	0.97
Information Technology	29.00	34.00	-	2.00	36.00
Legal Services	11.00	13.00	-	2.00	15.00
Municipal Court					
Full-Time	14.00	14.00	-	3.00	17.00
Part-Time	0.30	0.30	-	-	0.30
Parks and Recreation					
Full-Time	83.00	86.00	-	7.00	93.00
Part-Time	42.30	52.30	-	2.57	54.87
Police					
Full-Time	168.00	187.00	-	17.00	204.00
Part-Time	1.30	1.55	-	-	1.55
Public Works					
Full-Time	108.00	121.00	-	6.00	127.00
Part-Time	2.00	2.00	-	-	2.00
<b>TOTAL POSITIONS BY DEPARTMENT</b>	<b>750.40</b>	<b>837.15</b>	<b>-</b>	<b>67.04</b>	<b>904.19</b>
Total Full-Time	703.00	780.00	-	64.00	844.00
Total Part-Time	47.40	57.15	-	3.04	60.19

POSITIONS BY FUND	FY2021	FY2022	FY2023		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
General					
Full-Time	596.60	643.43	(7.00)	50.00	686.43
Part-Time	27.90	38.15	-	3.04	41.19
Highway User Revenue Fund	18.00	18.00	-	2.00	20.00
Impound Fund	1.00	0.60	-	-	0.60
Court Enhancement Fund	0.57	0.57	-	-	0.57
Ambulance	-	-	7.00	-	7.00
Grants	-	-	-	8.00	8.00
Water	29.00	36.95	-	1.00	37.95
Wastewater	22.00	38.95	-	2.00	40.95
Solid Waste	10.83	12.50	-	1.00	13.50
Ballpark					
Full-Time	25.00	29.00	-	-	29.00
Part-Time	19.50	19.00	-	-	19.00
<b>TOTAL POSITIONS BY FUND</b>	<b>750.40</b>	<b>837.15</b>	<b>-</b>	<b>67.04</b>	<b>904.19</b>



**CITY OF GOODYEAR  
FY2023 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2022 REVISED BUDGET		FY2022 ESTIMATE		FY2023 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
<b>GENERAL FUNDS</b>						
General Fund	\$ -	\$ 33,267,300	\$ -	\$ 119,168,200	\$ -	\$ 17,354,500
General Fund One-Time	24,368,200	-	110,368,200	-	17,354,500	11,000,000
Highway User Revenue Fund (HURF)	4,666,400	-	4,299,000	-	1,699,400	-
AZ Smart & Safe	-	-	-	584,100	-	500,000
Ambulance	-	-	-	-	1,315,200	-
Ballpark Operating	13,221,500	-	12,893,100	-	13,442,700	-
Ballpark Capital Replacement Fund	1,350,000	-	1,350,000	-	1,200,000	-
General Government Capital	69,940,800	-	33,016,100	-	10,004,000	-
DIF - Comm Facilities	-	-	-	-	-	-
Water Operating	-	3,855,000	-	3,855,000	-	3,965,800
Wastewater Operating	-	2,251,500	-	2,251,500	-	2,315,000
Solid Waste	-	1,238,000	-	1,238,000	-	1,275,200
<b>General Fund</b>	<b>\$ 113,546,900</b>	<b>\$ 40,611,800</b>	<b>\$ 161,926,400</b>	<b>\$ 127,096,800</b>	<b>\$ 45,015,800</b>	<b>\$ 36,410,500</b>
Asset Management - Fire	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 600,000	\$ -
Asset Management - Fleet	3,250,000	-	3,250,000	-	4,100,000	-
Asset Management - Parks	1,300,000	-	1,300,000	-	2,000,000	-
Asset Management - Traffic Signals	900,000	-	900,000	-	1,100,000	-
Asset Management - Technology	850,000	-	850,000	-	1,100,000	-
Asset Management - Facilities	2,100,000	-	2,100,000	-	2,100,000	-
<b>General Fund Reserves</b>	<b>\$ 8,800,000</b>	<b>\$ -</b>	<b>\$ 8,800,000</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 122,346,900</b>	<b>\$ 40,611,800</b>	<b>\$ 170,726,400</b>	<b>\$ 127,096,800</b>	<b>\$ 56,015,800</b>	<b>\$ 36,410,500</b>
<b>SPECIAL REVENUE FUNDS</b>						
General Fund	\$ -	\$ 19,138,800	\$ 584,100	\$ 18,542,100	\$ 500,000	\$ 16,457,300
General Fund One-Time	-	-	-	-	-	1,200,000
General Government Capital	785,100	-	10,300	-	774,800	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 785,100</b>	<b>\$ 19,138,800</b>	<b>\$ 594,400</b>	<b>\$ 18,542,100</b>	<b>\$ 1,274,800</b>	<b>\$ 17,657,300</b>
<b>ENTERPRISE FUNDS</b>						
General Fund	\$ 7,344,500	\$ -	\$ 7,344,500	\$ -	\$ 7,556,000	\$ -
General Government Capital	3,771,100	-	671,500	-	-	-
DIF - Water North 18	-	3,317,100	-	3,317,100	-	3,317,100
Water Operating	964,400	-	964,400	-	-	-
Wastewater Bond 20	-	-	-	396,400	-	-
Capital Water	7,374,800	-	5,880,500	-	445,300	-
Capital Wastewater	2,599,000	-	684,000	-	-	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 22,053,800</b>	<b>\$ 3,317,100</b>	<b>\$ 15,544,900</b>	<b>\$ 3,713,500</b>	<b>\$ 8,001,300</b>	<b>\$ 3,317,100</b>
<b>CAPITAL FUNDS</b>						
General Fund One-Time	\$ -	\$ 68,533,500	\$ -	\$ 32,810,200	\$ -	\$ 10,004,000
Asset Management - Traffic Signals	-	200	-	200	-	-
Highway User Revenue Fund (HURF)	-	205,700	-	205,700	-	-
Miscellaneous Grants	-	785,100	-	10,300	-	774,800
General Obligation Bonds-Secondary Property Tax 2017	-	909,700	-	666,600	-	-
General Obligation Bonds-Secondary Property Tax 2019	-	2,056,600	-	2,056,600	-	-
General Obligation Bonds-Secondary Property Tax 2021	-	27,932,600	-	27,932,600	-	-
General Obligation Bonds-Secondary Property Tax 2022	-	21,105,000	-	-	-	-
General Government Capital	79,625,800	-	32,746,400	-	-	-
Construction Sales Tax - Impact Fee	-	7,522,200	-	-	-	8,044,200
DIF - Streets Central FY14	-	1,104,500	-	-	-	-
DIF - Streets South FY14	-	439,100	-	458,300	-	-
DIF - Fire North 18	-	13,457,000	-	-	3,055,200	-
DIF - Fire South 18	-	11,200	-	11,200	-	-
DIF - Police 18	5,097,700	12,121,800	-	-	419,100	-
DIF - Streets South 18	-	-	-	-	1,980,100	-
DIF - Prks & Rec North 18	-	1,621,100	-	1,621,100	2,589,800	-
DIF-Wastewater	-	-	508,400	-	-	-

**CITY OF GOODYEAR  
FY2023 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2022 REVISED BUDGET		FY2022 ESTIMATE		FY2023 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
DIF - Wtr Nrth & Cntrl FY14	-	-	270,100	-	-	-
DIF - Water North 18	-	13,623,700	-	1,735,900	-	-
DIF - WasteWater North 18	-	-	-	508,400	-	-
DIF - WasteWater South 18	2,424,500	3,400,000	-	-	-	-
Water Operating	3,317,100	7,833,900	3,317,100	6,891,700	3,317,100	-
Water Developer Reimbursement	-	-	-	2,480,800	-	445,300
Water Bonds	-	3,432,100	-	9,360,900	-	-
Wastewater Operating	\$ -	\$ 2,654,000	\$ 396,400	\$ 565,800	\$ -	\$ -
Solid Waste	-	3,257,000	-	223,800	-	-
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 110,920,900</b>	<b>\$ 192,006,000</b>	<b>\$ 50,991,200</b>	<b>\$ 87,540,100</b>	<b>\$ 11,361,300</b>	<b>\$ 19,268,300</b>
<b>DEBT SERVICE</b>						
DIF - Water North 18	\$ -	\$ 964,400	\$ -	\$ 964,400	\$ -	\$ -
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ -</b>	<b>\$ 964,400</b>	<b>\$ -</b>	<b>\$ 964,400</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TRANSFERS - ALL FUNDS</b>	<b>\$ 256,106,700</b>	<b>\$ 256,038,100</b>	<b>\$ 237,856,900</b>	<b>\$ 237,856,900</b>	<b>\$ 76,653,200</b>	<b>\$ 76,653,200</b>

**CITY OF GOODYEAR  
TENTATIVE BUDGET  
FY2023 ANNUAL BUDGET  
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2021 BUDGET	FY2022 BUDGET	FY2023 BUDGET
<b>Primary Property Tax</b>			
Property Valuation	\$ 1,026,917,731	\$ 1,170,620,728	\$ 1,293,848,816
Primary Levy	\$ 10,608,060	\$ 11,706,200	\$ 12,882,853
Rate Per \$100 Assessed Valuation	\$1.0330	\$1.0000	\$0.9957
<b>Secondary Property Tax</b>			
Property Valuation	\$ 1,026,917,731	\$ 1,170,620,728	\$ 1,293,848,816
Secondary Levy	\$ 7,193,200	\$ 8,604,100	\$ 9,565,400
Rate	\$0.7005	\$0.7350	\$0.7393
<b>Combined Property Tax Levy</b>	<b>\$ 17,801,260</b>	<b>\$ 20,310,300</b>	<b>\$ 22,448,253</b>
<b>Combined Property Tax Rate</b>	<b>\$1.7335</b>	<b>\$1.7350</b>	<b>\$1.7350</b>

**Truth in Taxation - FY2023**

Primary property tax levy FY2022	\$ 11,706,200
Value of new construction FY2023	\$ 88,553,895
Net assessed value less new construction FY2023	<u>\$ 1,205,294,921</u>
Total Net assessed valuation FY2023	\$ 1,293,848,816
Truth in Taxation Rate	\$ 0.9712
Max. Levy Allowed by law Requires Truth in Taxation	\$ 12,882,853
Max. Levy that can be imposed without Truth in Taxation FY2023	<u>\$ 12,565,860</u>
Levy Amount Requiring Truth in Taxation	\$ 316,993
Maximum Allowable Tax Rate	\$ 0.9957

**CITY OF GOODYEAR  
 FY2023 ANNUAL BUDGET  
 TENTATIVE BUDGET  
 SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

<b>2022/2023 Secondary Assessed Valuation (AV)</b>	<b>\$ 1,771,783,740</b>
<b>6% Bonds</b>	
Debt Limit 6% Of Assessed Valuation (1)	\$ 106,307,000
Bonds Outstanding At June 30, 2022	45,195,000
Excess Available At June 30, 2022	\$ 61,112,000
<b>20% Bonds</b>	
Debt Limit 20% Of Assessed Valuation (2)	\$ 354,356,700
Bonds Outstanding At June 30, 2022	123,125,000
Excess Available At June 30, 2022	\$ 231,231,700

- (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  
2023 TENTATIVE BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>GENERAL FUNDS</b>					
<b>General Fund</b>					
<b>City Clerk</b>					
	City Clerk Specialist	\$ 83,600	\$ 4,900	\$ 88,500	1.00
	Technological-Records-Organization-Necessary. Digitizing City Records.	-	144,000	144,000	-
<b>Total City Clerk</b>		<b>\$ 83,600</b>	<b>\$ 148,900</b>	<b>\$ 232,500</b>	<b>1.00</b>
<b>City Manager</b>					
	Administrative Assistant - Neighborhood Services	\$ 83,600	\$ 3,200	\$ 86,800	1.00
	Community Partnerships Coordinator	111,700	4,100	115,800	1.00
	Household/Community Gardens Pilot Program	-	20,000	20,000	-
	Mental Health Pilot Program	-	200,000	200,000	-
	New Resident App	110,000	200,000	310,000	-
	Online Grant Management System	20,000	30,000	50,000	-
<b>Total City Manager</b>		<b>\$ 325,300</b>	<b>\$ 457,300</b>	<b>\$ 782,600</b>	<b>2.00</b>
<b>Development Services</b>					
	2021 International Code Council (ICC) Update for Building Safety Division	\$ -	\$ 30,000	\$ 30,000	-
	Business Analyst	120,000	3,900	123,900	1.00
	Civil Engineer	122,400	5,700	128,100	1.00
	Development Services Contract Plan Review and Inspection Services	-	1,916,700	1,916,700	-
	General Plan, Zoning Ordinance & Engineering Design Standards & Policies Update	-	640,000	640,000	-
	Planning & Zoning Division Contract Services Assistance	-	385,200	385,200	-
	Principal Planner for Planning & Zoning Division	130,000	4,900	134,900	1.00
<b>Total Development Services</b>		<b>\$ 372,400</b>	<b>\$ 2,986,400</b>	<b>\$ 3,358,800</b>	<b>3.00</b>
<b>Digital Communications</b>					
	Culture Branding	\$ 10,000	\$ -	\$ 10,000	-
	Media Database	-	12,500	12,500	-
	Video Production Specialist	113,800	8,100	121,900	1.00
<b>Total Digital Communications</b>		<b>\$ 123,800</b>	<b>\$ 20,600</b>	<b>\$ 144,400</b>	<b>1.00</b>
<b>Economic Development</b>					
	Economic Development Specialist Position	\$ 119,100	\$ 4,100	\$ 123,200	1.00
<b>Total Economic Development</b>		<b>\$ 119,100</b>	<b>\$ 4,100</b>	<b>\$ 123,200</b>	<b>1.00</b>
<b>Engineering</b>					
	Contract Services for Project Management	\$ -	\$ 300,000	\$ 300,000	-
	Senior Project Manager	147,900	42,000	189,900	1.00
<b>Total Engineering</b>		<b>\$ 147,900</b>	<b>\$ 342,000</b>	<b>\$ 489,900</b>	<b>1.00</b>

**CITY OF GOODYEAR  
2023 TENTATIVE BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS**

<b>DEPT</b>	<b>SUPPLEMENTAL NAME</b>	<b>ONGOING</b>	<b>ONE-TIME</b>	<b>TOTAL</b>	<b>POSITIONS</b>
<b>Finance</b>					
	Bonfire Procurement Software System	\$ 25,000	\$ 5,000	\$ 30,000	-
	Capital Project Audits	-	100,000	100,000	-
	Debt Book - Debt Management Software	15,000	-	15,000	-
	Fusion-Munis API (Automatic Data Link between Recreation System and Financial System)	-	30,000	30,000	-
<b>Total Finance</b>		<b>\$ 40,000</b>	<b>\$ 135,000</b>	<b>\$ 175,000</b>	<b>-</b>
<b>Fire Department</b>					
	Accreditation & Compliance Coordinator	\$ 120,000	\$ 10,700	\$ 130,700	1.00
	Fire Station 187 Recruitment, Staffing & Communication Equipment	142,600	469,800	981,100	-
	EMS Refresher Training Equipment	-	20,000	20,000	-
	F-500 Encapsulating Agent	-	47,500	47,500	-
	Hire Two Additional Responding Battalion, 2 Captain (BSO), and Response Vehicle	1,059,000	211,800	1,270,800	6.00
	Paramedic Training for Two Additional Firefighters	29,800	60,000	89,800	-
	Preventative Cancer Screenings for Sworn and Fire Investigation Personnel	104,000	-	104,000	-
	Residential Lock Box Program	-	10,000	10,000	-
<b>Total Fire Department</b>		<b>\$ 1,455,400</b>	<b>\$ 829,800</b>	<b>\$ 2,653,900</b>	<b>7.00</b>
<b>Human Resources</b>					
	Gallup - Q12 Engagement (Citywide)	\$ -	\$ 17,700	\$ 17,700	-
	Gallup - StrengthsFinder (Citywide)	-	58,500	58,500	-
	GEO Mini Tour Bus (Citywide)	12,000	-	12,000	-
	Goodyear Grows (Citywide)	-	13,000	13,000	-
	Senior Business Partner	128,100	3,700	131,800	1.00
	Staff Assistant	21,500	3,600	25,100	0.47
<b>Total Human Resources</b>		<b>\$ 161,600</b>	<b>\$ 96,500</b>	<b>\$ 258,100</b>	<b>1.47</b>
<b>Information Technology</b>					
	Application Development Consultant	\$ -	\$ 75,000	\$ 75,000	-
	Applications & Business Analyst	116,300	3,700	120,000	1.00
	Public Safety Technology Manager	151,000	3,800	154,800	1.00
<b>Total Information Technology</b>		<b>\$ 267,300</b>	<b>\$ 82,500</b>	<b>\$ 349,800</b>	<b>2.00</b>
<b>Legal Services</b>					
	Assistant City Prosecutor	\$ 130,400	\$ 9,400	\$ 139,800	1.00
	Contract Employee	-	91,000	91,000	-
	Real Estate Services Specialist	111,400	4,800	116,200	1.00
<b>Total Legal Services</b>		<b>\$ 241,800</b>	<b>\$ 105,200</b>	<b>\$ 347,000</b>	<b>2.00</b>
<b>Municipal Court</b>					
	Court Specialist II	\$ 234,900	\$ 11,200	\$ 246,100	3.00
<b>Total Municipal Court</b>		<b>\$ 234,900</b>	<b>\$ 11,200</b>	<b>\$ 246,100</b>	<b>3.00</b>

**CITY OF GOODYEAR  
2023 TENTATIVE BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>Parks &amp; Recreation</b>					
	Chemical Sprayer	\$ -	\$ 50,000	\$ 50,000	-
	Civic Square Landscape Maintenance - City Hall & Library	139,100	-	139,100	-
	Enhanced Safety Equipment and Arrow Boards	-	35,000	35,000	-
	Georgia T. Lord Library Extension of Hours (additional 12 hours per week)	75,000	-	75,000	-
	Goodyear Civic Square Holiday Decorations	100,000	15,000	115,000	-
	Light Pole Banner Replacement and Expansion – (Public Art)	-	32,400	32,400	-
	Operation Readiness Coordinator	137,800	40,600	178,400	1.00
	Park Rangers	123,200	44,700	167,900	1.75
	Park Worker I	78,200	45,800	124,000	1.00
	Public Art - Traffic Signal Cabinets	2,000	30,000	32,000	-
	Recreation Campus Operating Staff	337,300	10,200	347,500	3.00
	Recreation Programming - Adult Sports	20,200	-	20,200	0.26
	Recreation Programming - School Break Camps	22,600	-	22,600	0.56
	ROW - Maintenance Contract	-	373,000	373,000	-
	Special Events (Expansion and Enhancements)	305,800	42,600	348,400	2.00
	Sponsorship - Mavericks Food Truck Roundup of Charity Event	-	50,000	50,000	-
	Toro Carts for Neighborhood Parks	-	40,000	40,000	-
	Vacant Property Maintenance Services	-	312,000	312,000	-
	Veterans Day Event for Employees (Citywide)	2,500	-	2,500	-
<b>Total Parks &amp; Recreation</b>		<b>\$ 1,343,700</b>	<b>\$ 1,121,300</b>	<b>\$ 2,465,000</b>	<b>9.57</b>
<b>Police Department</b>					
	AFIS Remote Site CIP ongoing costs	\$ 19,700	\$ -	\$ 19,700	-
	Phoenix Rescue Mission Contract	10,000	-	10,000	-
	Officers - Investigations Assignment	418,100	261,300	679,400	3.00
	Personnel Study	-	100,000	100,000	-
	Policy & Accreditation Manager	119,800	24,800	144,600	1.00
	Squads (2) - Patrol Assignment	1,454,000	1,082,000	2,536,000	10.00
	Substation Renovation CIP ongoing costs	53,200	-	53,200	-
	Telecommunications Operators	272,800	458,200	731,000	3.00
<b>Total Police Department</b>		<b>\$ 2,347,600</b>	<b>\$ 1,926,300</b>	<b>\$ 4,273,900</b>	<b>17.00</b>
<b>Public Works</b>					
	Fleet Mechanic III	\$ 96,200	\$ 20,600	\$ 116,800	1.00
	Stormwater Technician	92,200	3,100	95,300	1.00
<b>Total Public Works</b>		<b>\$ 188,400</b>	<b>\$ 23,700</b>	<b>\$ 212,100</b>	<b>2.00</b>
<b>Total General Fund</b>		<b>\$ 7,452,800</b>	<b>\$ 8,290,800</b>	<b>\$ 16,112,300</b>	<b>53.04</b>
<b>TOTAL GENERAL FUNDS</b>		<b>\$ 7,452,800</b>	<b>\$ 8,290,800</b>	<b>\$ 16,112,300</b>	<b>53.04</b>

**CITY OF GOODYEAR  
2023 TENTATIVE BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>SPECIAL REVENUE FUNDS</b>					
<b>Highway User Revenue Fund</b>					
<b>Engineering</b>					
	Pavement Management Inspector II	\$ 1,600	\$ 50,900	\$ 52,500	-
	Pavement Management Inspector II	108,900	44,200	153,100	1.00
	Preemption Replacement for City Fleet Vehicles	-	111,000	111,000	-
	Equipment Operator (Street Sweeper)	79,000	1,600	80,600	1.00
	<b>Total Engineering</b>	<b>\$ 189,500</b>	<b>\$ 207,700</b>	<b>\$ 397,200</b>	<b>2.00</b>
	<b>Total Highway User Revenue Fund</b>	<b>\$ 189,500</b>	<b>\$ 207,700</b>	<b>\$ 397,200</b>	<b>2.00</b>
<b>Park &amp; Ride Marquee</b>					
<b>Engineering</b>					
	Microtransit Phase I Program	\$ -	\$ 500,000	\$ 500,000	-
	<b>Total Engineering</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>-</b>
	<b>Total Park &amp; Ride Marquee</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>-</b>
<b>Ballpark-Operations</b>					
<b>Parks &amp; Recreation</b>					
	Field Maintenance Equipment	\$ 1,000	\$ 35,000	\$ 36,000	-
	Infield Soil Amendment	5,000	40,000	45,000	-
	Right Field Entrance Signage	-	90,000	90,000	-
	<b>Total Parks &amp; Recreation</b>	<b>\$ 6,000</b>	<b>\$ 165,000</b>	<b>\$ 171,000</b>	<b>-</b>
	<b>Total Ballpark-Operations</b>	<b>\$ 6,000</b>	<b>\$ 165,000</b>	<b>\$ 171,000</b>	<b>-</b>
<b>CDBG Entitlement</b>					
<b>City Manager</b>					
	CDBG Administration Activities	\$ 84,600	\$ -	\$ 84,600	-
	CDBG Project	338,200	-	338,200	-
	<b>Total City Manager</b>	<b>\$ 422,800</b>	<b>\$ -</b>	<b>\$ 422,800</b>	<b>-</b>
	<b>Total CDBG Entitlement</b>	<b>\$ 422,800</b>	<b>\$ -</b>	<b>\$ 422,800</b>	<b>-</b>
<b>Grant</b>					
<b>Engineering</b>					
	Microtransit Phase I Program	\$ 500,000	\$ -	\$ 500,000	-
	<b>Total Engineering</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>-</b>
<b>Fire Department</b>					
	Fire Station 187 Recruitment, Staffing & Communication Equipment	\$ 981,100	\$ -	\$ 981,100	8.00
	<b>Total Fire Department</b>	<b>\$ 981,100</b>	<b>\$ -</b>	<b>\$ 981,100</b>	<b>8.00</b>
	<b>Total Grant</b>	<b>\$ 1,481,100</b>	<b>\$ -</b>	<b>\$ 1,481,100</b>	<b>8.00</b>
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 2,099,400</b>	<b>\$ 872,700</b>	<b>\$ 2,972,100</b>	<b>10.00</b>



**CITY OF GOODYEAR  
2023 TENTATIVE BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>ENTERPRISE FUNDS</b>					
<b>Water Fund</b>					
<b>Public Works</b>					
	Water Distribution Field Customer Service	\$ 81,100	\$ 45,900	\$ 127,000	1.00
	<b>Total Public Works</b>	<b>\$ 81,100</b>	<b>\$ 45,900</b>	<b>\$ 127,000</b>	<b>1.00</b>
	<b>Total Water Fund</b>	<b>\$ 81,100</b>	<b>\$ 45,900</b>	<b>\$ 127,000</b>	<b>1.00</b>
<b>Wastewater Fund</b>					
<b>Public Works</b>					
	Sewer Line Maintenance Crew and Equipment	\$ 191,600	\$ 383,400	\$ 575,000	2.00
	<b>Total Public Works</b>	<b>\$ 191,600</b>	<b>\$ 383,400</b>	<b>\$ 575,000</b>	<b>2.00</b>
	<b>Total Wastewater Fund</b>	<b>\$ 191,600</b>	<b>\$ 383,400</b>	<b>\$ 575,000</b>	<b>2.00</b>
<b>Solid Waste Fund</b>					
<b>Public Works</b>					
	Equipment Operator	\$ 85,500	\$ -	\$ 85,500	1.00
	<b>Total Public Works</b>	<b>\$ 85,500</b>	<b>\$ -</b>	<b>\$ 85,500</b>	<b>1.00</b>
	<b>Total Solid Waste Fund</b>	<b>\$ 85,500</b>	<b>\$ -</b>	<b>\$ 85,500</b>	<b>1.00</b>
	<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 358,200</b>	<b>\$ 429,300</b>	<b>\$ 787,500</b>	<b>4.00</b>
	<b>TOTAL ALL FUNDS</b>	<b>\$ 9,910,400</b>	<b>\$ 9,592,800</b>	<b>\$ 19,871,900</b>	<b>67.04</b>

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended 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>									
New Resident App	Request for funding to replace the existing, out of date, resident app with a more sophisticated and user-friendly app. Initially launched in 2014, the resident app frequently has glitches. Updating the app will improve functionality and offer new features commonly found in citizen apps.	\$ 110,000	\$ 200,000	-	-	\$ 110,000	\$ 200,000	-	-
Community Partnerships Coordinator	***COVID RESPONSE FUNDS*** Hire a Community Partnerships Coordinator to manage programs associated with CDBG, Community Funding, COVID response, as well as new Neighborhood Services programs and projects proposed to be implemented in FY2023.	\$ 111,700	\$ 4,100	1.00	-	\$ 111,700	\$ 4,100	1.00	-
Administrative Assistant - Neighborhood Services	***COVID RESPONSE FUNDS*** Hire an Administrative Assistant to assist with work related to Neighborhood Services, strategic planning, and performance measurement. This would include support of CDBG, Community Funding, and COVID response efforts.	\$ 83,600	\$ 3,200	1.00	-	\$ 83,600	\$ 3,200	1.00	-
Mental Health Pilot Program	***COVID RESPONSE FUNDS*** Establish a pilot program designed to increase the community's access to mental health services. The program would include creating or expanding peer support groups, provide for substance use and misuse services and education, and implement efforts to bring mental health services to schools, workplaces, and other gathering locations.	\$ -	\$ 200,000	-	-	\$ -	\$ 200,000	-	-
Household/Community Gardens Pilot Program	***COVID RESPONSE FUNDS*** Implement a program supporting low-income residents' ability to meet their basic needs by increasing access to fresh fruits and vegetables through community and/or household gardens. Recommendation: Increase budget to fully fund the requested program.	\$ -	\$ 5,000	-	-	\$ -	\$ 20,000	-	-
Online Grant Management System	***COVID RESPONSE FUNDS*** Purchase an annual subscription to an online grant management tool in order to automate community grant funding. Accepting, reviewing, processing payments, and reporting are currently manual endeavors. Use of this subscription will automate the process - saving time and increasing efficiency.	\$ 20,000	\$ 30,000	-	-	\$ 20,000	\$ 30,000	-	-
<b>City Manager Total:</b>		<b>\$ 325,300</b>	<b>\$ 442,300</b>	<b>2.00</b>	<b>-</b>	<b>\$ 325,300</b>	<b>\$ 457,300</b>	<b>2.00</b>	<b>-</b>
<b>Legal Services</b>									
Real Estate Services Specialist	Plans, organizes and completes property sale and acquisitions, lease and license management of city-owned property, easement dedication and/or abandonments, prepares Council Action items, maintains property databases and assists Real Estate Coordinator.	\$ 111,400	\$ 4,800	1.00	-	\$ 111,400	\$ 4,800	1.00	-

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Assistant City Prosecutor	Add an additional assistant prosecutor position to ensure the Prosecutor's Office achieves its mission devoted to public safety, justice, and victim advocacy. An additional assistant prosecutor will allow us to keep pace with increased caseloads, growth of the City, and the recent growth of our criminal justice partners at the Goodyear City Court and at the Goodyear City Police Department. Increased staffing of our internal stakeholders, larger caseload in our major case categories, additional court dockets, body camera review/redaction/dissemination, increased area population, and general economic and recreational uptrends of the region are all factors that have put pressure upon the responsibilities of the Goodyear City Prosecutor's Office.	\$ 130,400	\$ 9,400	1.00	-	\$ 130,400	\$ 9,400	1.00	-
Legal Assistant	Provides direct legal and administrative assistance to the City Attorney or City Prosecutor's Office. Conducts case management, researches legal issues, drafts legal memorandums and documents, compiles statistics, prepares reports, and provides information and assistance as requested. Serves on various city and office committees and coordinates and manages department projects and programs.	\$ 83,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Contract Employee	Add a contract employee to provides direct legal and administrative assistance to the City Attorney or City Prosecutor's Office. Conducts case management, researches legal issues, drafts legal memorandums and documents, compiles statistics, prepares reports, and provides information and assistance as requested. Serves on various city and office committees and coordinates and manages department projects and programs.	\$ -	\$ 91,000	-	-	\$ -	\$ 91,000	-	-
<b>Legal Services Total:</b>		<b>\$ 325,400</b>	<b>\$ 108,900</b>	<b>3.00</b>	<b>-</b>	<b>\$ 241,800</b>	<b>\$ 105,200</b>	<b>2.00</b>	<b>-</b>
<b>Municipal Court</b>									
Add Court Specialist II Positions	Add three Court Specialist II positions to the Case Processing Division and one Court Specialist II position to the Customer Service Division to provide high levels of Court customer service and assure timely processing of cases.	\$ 313,200	\$ 16,800	4.00	-	\$ 234,900	\$ 11,200	3.00	-
<b>Municipal Court Total:</b>		<b>\$ 313,200</b>	<b>\$ 16,800</b>	<b>7.00</b>	<b>-</b>	<b>\$ 234,900</b>	<b>\$ 11,200</b>	<b>3.00</b>	<b>-</b>
<b>City Clerk</b>									
City Clerk Specialist	Add a City Clerk Specialist position to provide needed support with the increase in workload and be responsible for agendas, minutes, boards and commissions, special events, liquor licenses and elections and assist with prepping records for Project Tron. A City Clerk Specialist position was converted to the Records Program Coordinator but a City Clerk Specialist is still vital to maintaining established performance measures and turn around times. The City Clerk's Office has maintained the same staffing for 20 years.	\$ 83,600	\$ 4,900	1.00	-	\$ 83,600	\$ 4,900	1.00	-

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
City Clerk Specialist	Add a City Clerk Specialist position to provide needed support with the increase in workload and be responsible for agendas, minutes, boards and commissions, special events, liquor licenses and elections and will assist with the records scanning and filing backlog. This position will also review retention schedules to manage and purge records that have met retention. The Clerk's office has maintained the same staffing levels for the last 20 years with additional duties and responsibilities.	\$ 83,600	\$ 4,900	1.00	-	\$ -	\$ -	-	-
Technological-Records-Organization-Necessary. Digitizing City Records.	This project is to digitize large rolled plans and mylars that take up a large amount of physical space that could be used for other purposes. Using two contract part-time employees and purchasing a large scanner, the project will focus on scanning the documents into the records management system to provide for more accessibility and searchability and allowing for alternate storage of the paper records. This project is supported by DSD and IT.	\$ -	\$ 144,000	-	-	\$ -	\$ 144,000	-	-
<b>City Clerk Total</b>		<b>\$ 167,200</b>	<b>\$ 153,800</b>	<b>2.00</b>	<b>-</b>	<b>\$ 83,600</b>	<b>\$ 148,900</b>	<b>1.00</b>	<b>-</b>
<b>Finance</b>									
Capital Project Audits	Conduct in depth audit of 3-4 major capital projects. Audit to look at specific elements of: - Compliance with procurement processes - Contract management and compliance - Accurate and timely recording/processing of transactions, proper payment & funding - Pro-active project management to mitigate risks, proper payment and process. The purpose of the review would be to perform an in-depth review and to provide best practice recommendations in all areas. Each review is anticipated to take 3-4 months and reviews may overlap based on internal resources.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Bonfire Procurement Software System	Software system to manage all procurement processes including development, advertising, review, scoring, & award of solicitations of all types. All documents & communication concerning the process will be captured within the system negating the need for upkeep of paper bid files. Internal management of processes will allow for transparent identification and scheduling of upcoming procurements and aid with the management of the flow of CIP projects and other large scale items. Ongoing contract management and renewal will be consolidated with the implementation of this system.	\$ 25,000	\$ 5,000	-	-	\$ 25,000	\$ 5,000	-	-

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Fusion-Munis API (Automatic Data Link between Recreation System and Financial System)	The scope of this effort is to create a link between Fusion, the recreation management system and Tyler Munis, the financial system, utilizing each software's respective application programming interface or API. The purpose of this link is to facilitate the passage of data between the two systems eliminating cumbersome manual processes. This will reduce errors and increase data integrity. The initial flow of data will be in one direction from the Point of Sale (POS) system to Munis.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Debt Book - Debt Management Software	To purchase and implement a debt management system where all debt and lease obligation information and source documentation will reside. This will allow multiple parties and team members to have access to the most up to date and accurate information available. Additionally, a software solution will allow the city to automate related day-to-day and annual manual processes. The centralization of information, will assist in the monitoring and reporting for compliance with continuing disclosure requirements, as well as, other regulatory requirements. Annual cost to be shared with CFD's.	\$ 15,000	\$ -	-	-	\$ 15,000	\$ -	-	-
<b>Finance Total:</b>		<b>\$ 40,000</b>	<b>\$ 135,000</b>	<b>-</b>	<b>-</b>	<b>\$ 40,000</b>	<b>\$ 135,000</b>	<b>-</b>	<b>-</b>
<b>Human Resources</b>									
Senior HR Business Partner (HR)	Add a Senior HR position to provide an additional Business Partner to support the departments, capacity to the new Deputy Director by taking over prior Business Partner responsibilities and to provide a leadership role to other Business Partners.	\$ 128,100	\$ 3,700	1.00	-	\$ 128,100	\$ 3,700	1.00	-
Staff Assistant (Part-Time) (HR)	Add a HR part-time position to assist with front desk responsibilities, scanning, filing, administer premium benefits to PSPRS and ASRS retirees, and the prior RR&E awards and recognition responsibilities.	\$ 21,500	\$ 3,600	-	0.47	\$ 21,500	\$ 3,600	-	0.47
GEO Mini Tour Bus (Citywide)	Reserve a mini-tour bus monthly for new hires in GEO to tour the city. The mini tour bus will allow more space for our larger GEO groups. The existing 15-passenger van that was used previously is at the end of its life-cycle and will not be replaced.	\$ 12,000	\$ -	-	-	\$ 12,000	\$ -	-	-
Gallup - Q12 Engagement (Citywide)	Gallup Q12 Engagement Survey Pre-Survey Communication & Kick-off, Executive Results Briefing, and Engagement Results Manager Sessions.	\$ -	\$ 17,700	-	-	\$ -	\$ 17,700	-	-
Gallup - StrengthsFinder (Citywide)	Supervisory training for our leaders to participate in facilitated trainings, dynamic coaching opportunities, and organizational leadership events.	\$ -	\$ 58,500	-	-	\$ -	\$ 58,500	-	-
Department Interns (Citywide)	Hire interns to fill several hard-to-fill positions citywide (for example Public Works or the Development Continuum).	\$ 136,300	\$ -	-	4.00	\$ -	\$ -	-	-
Certified Labor Relations Professional - CLRP Training (Citywide)	Train and certify the city's Police and Fire labor negation team by building skills and developing strategies before entering into negotiations.	\$ -	\$ 15,600	-	-	\$ -	\$ -	-	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Goodyear Grows (Citywide)	Support for the citywide mentoring program, Goodyear Grows. This will provide a Keynote Speaker, snacks, and materials for quarterly meetings and events through the year.	\$ 13,000	\$ -	-	-	\$ -	\$ 13,000	-	-
<b>Human Resources Total:</b>		<b>\$ 310,900</b>	<b>\$ 99,100</b>	<b>1.00</b>	<b>4.47</b>	<b>\$ 161,600</b>	<b>\$ 96,500</b>	<b>1.00</b>	<b>0.47</b>
<b>Information Technology</b>									
Public Safety Technology Manager	The Public Safety Technology Manager will oversee the various individuals responsible for hardware, software and radios necessary to support both police and fire.	\$ 151,000	\$ 3,800	1.00	-	\$ 151,000	\$ 3,800	1.00	-
Applications & Business Analyst	This request is for an Applications Analyst for the Permitting System which is being replaced. The application analyst would be responsible for supporting internal and external users, promoting adoption through training and leading upgrades of the permitting, land management and code enforcement system. This role will also support integration of the system with other systems such as Selectron IVR, Tyler Munis, Tyler Cashiering, Avolve Projectdox, OpenText and Accela PublicStuff.	\$ 116,300	\$ 3,700	1.00	-	\$ 116,300	\$ 3,700	1.00	-
Network Engineer	The IT Infrastructure team is requesting one network engineer with skills and competency to handle the design, testing, implementation maintenance, and documentation of the city network and management tools. This role will support the Senior Infrastructure Engineer supporting and maintaining our IT network infrastructure.	\$ 111,400	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Business Intelligence Analyst	Align business needs, data transformations to develop dashboards and visualizations that evaluate and improve operations by monitoring department performance to achieve FY22-FY24 strategic goals on an enterprise scale.	\$ 121,200	\$ 3,700	1.00	-	\$ -	\$ -	-	-
GIS Technician	This request is for a GIS Technician to enter, update and maintain GIS data to support internal departments as well as external customer and public data requests.	\$ 100,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Application Development Consultant	This supplemental request is for one time contractor dollars to hire an application developer consultant to update legacy applications to get them on currently supported platforms and within our design standards.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Dual Internet Service Providers	Implement a secondary internet service provider with cybersecurity DDOS services to provide redundancy and resiliency in accessing City of Goodyear resources.	\$ 50,000	\$ 45,000	-	-	\$ -	\$ -	-	-
Mass Notification\Communication System	This request is for a mass notification and communication software to be utilized for internal and external communication for Fire, PD, Public Works, Engineering and Digital Communications. This mass notification tool can also be leveraged to inform and engage the public for emergent events such as weather, road closings, etc. or community events.	\$ -	\$ 23,000	-	-	\$ -	\$ -	-	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Privileged Remote Access Management Software	Obtain a Privileged Access Management system to secure and monitor all privileged and remote access to city servers.	\$ 20,000	\$ 20,000	-	-	\$ -	\$ -	-	-
Vulnerability Management Software	This request is to upgrade our existing cybersecurity vulnerability software license from the basic Tenable Nessus scanner to Tenable.sc. Tenable.sc will allow for evaluation, reporting, dashboarding and prioritization of identified vulnerabilities which need to be remediated.	\$ 55,400	\$ 8,200	-	-	\$ -	\$ -	-	-
<b>Information Technology Total:</b>		<b>\$ 725,900</b>	<b>\$ 189,800</b>	<b>5.00</b>	<b>-</b>	<b>\$ 267,300</b>	<b>\$ 82,500</b>	<b>2.00</b>	<b>-</b>
<b>Digital Communications</b>									
Video Production Specialist	Add a Video Production Specialist. This position will allow for more videos to be produced, as well as free up a Digital Journalist to provide support to the Graphic Designer.	\$ 113,800	\$ 8,100	1.00	-	\$ 113,800	\$ 8,100	1.00	-
Media Database	Purchase a Professional Media Database. This will give staff direct access to international, national and regional media and trade publication journalists and allow staff to pitch story ideas, as well as provide analytics on outreach efforts.	\$ -	\$ 12,500	-	-	\$ -	\$ 12,500	-	-
Culture Branding (Citywide)	Purchase branded signage and marketing items with current city logo, core values, or other related culture initiatives.	\$ 10,000	\$ -	-	-	\$ 10,000	\$ -	-	-
<b>Digital Communications Total:</b>		<b>\$ 123,800</b>	<b>\$ 20,600</b>	<b>1.00</b>	<b>-</b>	<b>\$ 123,800</b>	<b>\$ 20,600</b>	<b>1.00</b>	<b>-</b>
<b>Fire</b>									
Accreditation & Compliance Coordinator	Add a accreditation & compliance coordinator position to assist with international accreditation. Fire Accreditation is an all-hazard, quality improvement model based on risk analysis and self assessment that promotes the establishment of community-adopted performance targets for fire and emergency services.	\$ 120,000	\$ 10,700	1.00	-	\$ 120,000	\$ 10,700	1.00	-
Fire Station 187 Recruitment, Staffing & Add Communication Equipment	Fully staff Fire Station 187 (4 crew members/shift) and add communications equipment to MCSO Tower in Mobile to enhance communications throughout the response area (700/800 MHz, VHF and broadband).	\$ 1,072,000	\$ 469,800	8.00	-	\$ 142,600	\$ 469,800	-	-
Paramedic Training for Two Additional Firefighters	Fund paramedic training and backfill cost for two additional Firefighters. Four are currently funded to make a total of six firefighters trained in FY2023.	\$ 29,800	\$ 60,000	-	-	\$ 29,800	\$ 60,000	-	-
Hire Second Responding Battalion, Captain (BSO), and Response Vehicle	Hire a second responding battalion chief and fire captain (battalion safety officer). Recommendation: Approve original request for one shift and add personnel for two more shifts for full coverage as requested by City Council.	\$ 356,700	\$ 109,900	2.00	-	\$ 1,059,000	\$ 211,800	6.00	-
EMS Refresher Training Equipment	Purchase EMS refresher training equipment which include mannequins with CPR feedback and rhythm generator feature, training arms for IV/IO access, accessories and software.	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
Preventative Cancer Screenings for Sworn and Fire Investigation Personnel	Increase the operating budget to provide preventative cancer screenings for sworn and fire investigation employees over the age of 40.	\$ 104,000	\$ -	-	-	\$ 104,000	\$ -	-	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Decontamination Apparatus and Staffing	Purchase a Decontamination Apparatus and hire 3 fire engineers to staff the decontamination apparatus full-time and hire three new firefighters to backfill the promoted engineers.	\$ 457,200	\$ 844,900	3.00	-	\$ -	\$ -	-	-
Fire Plans Examiner	Add a fire plans examiner to conduct various reviews needed for permitting both for new construction and special events.	\$ 107,600	\$ 8,900	1.00	-	\$ -	\$ -	-	-
F-500 Encapsulating Agent	Purchase F-500 encapsulating agent to replace current foam for all frontline and reserve apparatus.	\$ -	\$ 47,500	-	-	\$ -	\$ 47,500	-	-
Residential Lock Box Program	Purchase Supra Lock Boxes for use in the residential lock box program.	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Fire Inspector/Investigator	Convert a part time fire inspector position to a full time fire inspector/investigator.	\$ 71,700	\$ 34,300	1.00	(0.50)	\$ -	\$ -	-	-
Crisis Response Team Equipment	Purchase Crisis Response Team Advance Life Support Equipment - Heart Monitor.	\$ -	\$ 37,500	-	-	\$ -	\$ -	-	-
Fire Equipment Maintenance Worker / Vehicle	Add a fire equipment maintenance worker position to support department operational readiness and provide 7 days a week coverage. Purchase a vehicle for FTE.	\$ 94,200	\$ 50,000	1.00	-	\$ -	\$ -	-	-
Staff Assistant - Battalion Chief Office	Add a part-time staff assistant to work in the Battalion Chief - Fire Operations office.	\$ 24,800	\$ -	-	0.47	\$ -	\$ -	-	-
<b>Fire Total:</b>		<b>\$ 2,438,000</b>	<b>\$ 1,703,500</b>	<b>17.00</b>	<b>(0.03)</b>	<b>\$ 1,455,400</b>	<b>\$ 829,800</b>	<b>7.00</b>	<b>-</b>
<b>Police</b>									
Police Substation Renovation CIP ongoing costs	Establish a budget for ongoing costs associated with CIP Project number 35006, the renovation and operation of a police substation within Fire Station 182 in Estrella Mountain Ranch.	\$ 73,200	\$ -	-	-	\$ 53,200	\$ -	-	-
AFIS Remote Site CIP ongoing costs	Establish a budget for ongoing costs related to the establishment of an AFIS remote site within the Goodyear Police Department.	\$ 19,700	\$ -	-	-	\$ 19,700	\$ -	-	-
Police Policy & Accreditation Manager	Add a civilian Policy Manager position within the Police Department to lead an agency accreditation effort through the Commission of Accreditation for Law Enforcement Agencies (CALEA).	\$ 119,800	\$ 24,800	1.00	-	\$ 119,800	\$ 24,800	1.00	-
Police Personnel Study	Conduct a police personnel study to determine future staffing needs for the city.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Phoenix Rescue Mission Contract	Provide dedicated funding for a partnership with Phoenix Rescue Mission and the Goodyear Police Department's Homeless Outreach Team.	\$ 10,000	\$ -	-	-	\$ 10,000	\$ -	-	-
Police Squads - Patrol Assignment	Add two Patrol Squads with a total of 2 Sergeants, and 8 Police Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences in Goodyear.	\$ 1,454,000	\$ 1,082,000	10.00	-	\$ 1,454,000	\$ 1,082,000	10.00	-
Telecommunications Operators	Add three Telecom Operator positions to the 911 Center to keep up with population and department growth and to add a second radio channel for police operations.	\$ 272,800	\$ 458,200	3.00	-	\$ 272,800	\$ 458,200	3.00	-



**City of Goodyear**  
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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Police Officers - Investigations Assignment	Add three Police Officer positions in the Criminal Investigations Division to keep up with increased case loads, call outs to critical incidents, both internally and externally as well as increase successful closure rates on criminal cases.	\$ 418,100	\$ 261,300	3.00	-	\$ 418,100	\$ 261,300	3.00	-
Police Assistants - Patrol	Add three Police Assistants to assist with report taking, community interaction, prisoner booking/transports, and staffing the front desk at the three police buildings.	\$ 298,000	\$ 256,900	3.00	-	\$ -	\$ -	-	-
Police Commander	Add one Police Commander to provide senior management and leadership to department precincts and bureaus. A Police Commander provides highly complex staff assistance to the Chief/Deputy Chief(s).	\$ 237,800	\$ 105,500	1.00	-	\$ -	\$ -	-	-
Police Officer - Terrorism Liaison Officer	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.	\$ 140,400	\$ 107,500	1.00	-	\$ -	\$ -	-	-
Police Officers - Patrol Assignment (RTO & Audits Backfill)	Add two Police Patrol Officer positions to allow for the backfill of patrol squads due to the movement created by adding officers to specialty assignments.	\$ 273,700	\$ 214,900	2.00	-	\$ -	\$ -	-	-
Police Officer - Hiring & Recruiting	Add one Police Officer position within the Hiring & Recruiting unit. This officer would be added to the background investigations unit to assist with the high demand and lengthy process of conducting backgrounds for city employees.	\$ 136,900	\$ 107,400	1.00	-	\$ -	\$ -	-	-
Telestaff scheduling software	PD has implemented new scheduling software in order to better track shift coverage, specific types of work hours and to be able to pull data for statistical reasons.	\$ 17,300	\$ 2,400	-	-	\$ -	\$ -	-	-
Reserve Officer Program Equipment	Add the equipment necessary to re-initiate the Reserve Police Officer program wherein up to 2 volunteer state certified officers will supplement sworn officer job duties.	\$ 36,200	\$ 57,200	-	-	\$ -	\$ -	-	-
Background Investigation Software	Purchase Background Investigation Software to more effectively and efficiently conduct the necessary backgrounds needed for city employees.	\$ 15,000	\$ 17,000	-	-	\$ -	\$ -	-	-
<b>Police Total:</b>		<b>\$ 3,522,900</b>	<b>\$ 2,795,100</b>	<b>25.00</b>	<b>-</b>	<b>\$ 2,347,600</b>	<b>\$ 1,926,300</b>	<b>17.00</b>	<b>-</b>

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Department Request						City Manager's Recommended Budget			
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<b>Development Services</b>									
General Plan, Zoning Ordinance & Engineering Design Standards & Policies Update	In order to develop the General Plan so that it can be ratified by the voters in 2024, continuation of the project is required through FY2023. Michael Baker has been selected as a consultant and a cost estimate was provided. This consultant will assist in the development, public participation process, and coordination of the plan. Additional funds requested beyond the contracted amount for city wide notices, committee meeting expenses, and possible contract changes. Election costs for FY24 have also been included. This supplemental also includes an update to the Engineering Design Standards & Policies Manual that was last updated in 2017. Coordination is required between updating these standards and those within the Zoning Ordinance that will follow the General Plan update.	\$ -	\$ 640,000	-	-	\$ -	\$ 640,000	-	-
Development Services Contract Plan Review and Inspection Services	Professional contract services are required to meet development demand by performing inspections and plan review. The Building Safety Division has utilized contract employees for both inspections and plan review for the past several years due to both vacant positions and increased demand. This request is to assist with the increased demand placed on the Building Safety division and allow for 3 additional contract Building Inspectors and 1 additional contract Plans Examiner. Civil Inspections and Plan Review have also utilized contract services in order to keep up with development demand. This request is to assist with the increased demand placed on Civil Inspections and Plan Review to maintain current workloads.	\$ -	\$ 1,916,700	-	-	\$ -	\$ 1,916,700	-	-
Business Analyst	The Business Analyst will continue to build a lean learning organization and be responsible for managing the continuous improvement program within the Development Continuum. They will need to coordinate and direct staff at all levels including directors, train and coach staff members in lean, conduct analysis on improvements, perform 4 kaizens per year, and report out on improvements in a quantifiable way.	\$ 120,000	\$ 3,900	1.00	-	\$ 120,000	\$ 3,900	1.00	-
Principal Planner for Planning & Zoning Division	The Principal Planner performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. The work of a Principal Planner is distinguished from other junior level planners by the complexity, size, public involvement, and community impact of the land development requests and planning issues managed, and by the level of independence in the performance of assigned projects or functions. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning.	\$ 130,000	\$ 4,900	1.00	-	\$ 130,000	\$ 4,900	1.00	-

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Planning Supervisor for Planning & Zoning Division #1	In order to allow the Planning Manager to balance workloads, provide promotional opportunities within the Planning Division, and have no more than 5 direct reports per supervisor, this Planning Supervisor is essential to the organization of the Division. The Planning Supervisor performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning. Coordinates work assignments, manages office processes and procedures, and provides highly responsible administrative support to the Planning Manager. Directly responsible for supervision of other Planning staff.	\$ 145,400	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Recruiting Services for Vacant Positions	Development Services has struggled throughout the year to bring in quality candidates for hire for particular positions. Several vacant positions have been open for years, resulting in contract services money being requested repeatedly for the past several fiscal years. The vacant positions that have been hardest to fill include (1) Civil Engineer, (1) Deputy Building Official, (5) Building Inspector III & II, and (2) Plans Examiner. This supplemental is to hire an outside recruiting firm to fill these vacant positions.	\$ -	\$ 101,600	-	-	\$ -	\$ -	-	-
2021 International Code Council (ICC) Update for Building Safety Division	The Building Safety Division utilizes the International Code Council (ICC) as the source for model codes and standards that establish the baseline for buildings and communities. These codes are updated every few years through the ICC and the 2021 update is now available. In order to be implemented into the Building Safety Division, various books, software updates, and training are required for the city to adopt the 2021 codes.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Civil Engineer	The Civil Engineer provides various functions within the Plan Review Division including review and comment of engineering reports and plans for new development within the City, review of CIP projects, updating City engineering standards, assistance in the design of City infrastructure, and coordinating with other departments within the City. The Civil Engineer may supervise the work performed by technical or paraprofessional engineering staff. Assures compliance with applicable codes, regulations, standards, master plans and assists/advises the Plan Review Manager. This position will be added with an emphasis on CIP reviews.	\$ 122,400	\$ 5,700	1.00	-	\$ 122,400	\$ 5,700	1.00	-

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Department Request						City Manager's Recommended Budget			
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Planning Supervisor for Planning & Zoning Division #2	Second Planning Supervisor for the Planning & Zoning Division to ensure no more than 5 direct reports per supervisor. The Planning Supervisor performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning. Coordinates work assignments, manages office processes and procedures, and provides highly responsible administrative support to the Planning Manager. Directly responsible for supervision of other Planning staff.	\$ 145,400	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Senior Construction Inspector	The Sr. Construction Inspector is considered a lead and acts as the primary liaison between developers, contractors, utility companies and the Construction Inspection Superintendent within the area assigned. The position works closely with the development community to ensure timely inspections are provided to contractors, and ensure consistent and accurate enforcement of policy and procedure. The Sr. Construction Inspector is responsible for coordinating with the Inspection Superintendent on workload scheduling for Inspector I & II positions, coordinate construction activities with other city departments, assist with training inspectors, and be the initial responder to customer complaints and requests for his respective area.	\$ 113,300	\$ 52,400	1.00	-	\$ -	\$ -	-	-
Development Services Technician I	The Development Services Technician I will be responsible for coverage of the 2nd floor reception desk within the new city hall. They will be the first point of contact to assist internal and external customer of the Development Services department. Provides customer services pertaining to development and permitting processes and procedures. Responds to inquiries both on the telephone and at the reception desk based on customers' needs.	\$ 76,600	\$ 4,200	1.00	-	\$ -	\$ -	-	-
Planning & Zoning Division Contract Services Assistance	Professional contract services for the Planning Division in order to hire contract planning services or a temporary planning position. The Planning Division has utilized contract services in the past in order to offset vacancies and to offset increased development activity. With the amount of pre-application meetings, development applications, and the purchase of Estrella, it is expected that development will continue to increase. The ability to hire a contract planning consultant and/or a temporary planner can help planning applications moving through administrative review.	\$ -	\$ 385,200	-	-	\$ -	\$ 385,200	-	-
<b>Development Services Total:</b>		<b>\$ 853,100</b>	<b>\$ 3,152,000</b>	<b>7.00</b>	<b>-</b>	<b>\$ 372,400</b>	<b>\$ 2,986,400</b>	<b>3.00</b>	<b>-</b>

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<b>Economic Development</b>									
Economic Development Specialist Position	Plans, organizes, implements, and manages a comprehensive economic development data program, workforce development initiatives, and support for business retention and expansion/GYR Elevates program outreach in support of the city's overall economic development goals.	\$ 119,100	\$ 4,100	1.00	-	\$ 119,100	\$ 4,100	1.00	-
<b>Economic Development Total:</b>		<b>\$ 119,100</b>	<b>\$ 4,100</b>	<b>1.00</b>	<b>-</b>	<b>\$ 119,100</b>	<b>\$ 4,100</b>	<b>1.00</b>	<b>-</b>
<b>Engineering</b>									
Senior Project Manager	Hire a qualified Sr. 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: This position should be dedicated to road construction.	\$ 147,900	\$ 42,000	1.00	-	\$ 147,900	\$ 42,000	1.00	-
Contract Services for Project Management	Contract Project Management services continue to be a need for CIP to fill in the gaps and keep CIP projects moving forward. Council has given the policy directive that staff should identify and develop CIP projects that will increase transportation efficiencies, safety, reduce congestion, and eliminate scalloped streets. Approximately 36 new transportation improvement projects are being added to the 5-year CIP, which is a substantial increase to an already robust CIP. Managing these projects will demand a significant increase in our workload. Contract funds will allow us to utilize the services of professional Senior PMs, who are familiar with City of Goodyear plan review & permitting processes, and understand the needs of the Engineering department, for our CIP to succeed.	\$ -	\$ 500,000	-	-	\$ -	\$ 300,000	-	-
Capital Improvement Program Workflow in ProjectDox	Allows for DSD staff to review plans of CIP Projects at multiple stages of the design process (30%, 60%, and 90%) prior to making a formal plan review submittal, potentially working out significant issues earlier in the process, and allowing for a more efficient/shorter formal plan review. This would also incorporate the process into our current electronic plan review system, which in the future will include permanent plan retention requirements of city assets.	\$ -	\$ 50,000	-	-	\$ -	\$ -	-	-
<b>Engineering Total:</b>		<b>\$ 147,900</b>	<b>\$ 592,000</b>	<b>1.00</b>	<b>-</b>	<b>\$ 147,900</b>	<b>\$ 342,000</b>	<b>1.00</b>	<b>-</b>
<b>Parks &amp; Recreation</b>									
Recreation Campus Operating Staff	Provide the necessary support to sustain the ongoing operations of the Goodyear Recreation & Aquatics Center. This request includes the addition of (2) recreation programmers to support operations at both the recreation & aquatics center and (1) aquatics pool technician. If this supplemental is not approved, GRC FTE sustainable work/life balance will not be achieved and overall customer service delivery will be negatively impacted.	\$ 337,300	\$ 10,200	3.00	-	\$ 337,300	\$ 10,200	3.00	-

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Park Worker I	Add two Parks Worker I positions to support the increased level of service through additional programming and park use. Field, sports court and ramada reservations continue to increase each year making it difficult for staff to keep up with park and field maintenance. If this supplemental request is not approved, the city will not be able to perform the increased maintenance demands of park facilities.	\$ 150,100	\$ 43,700	2.00	-	\$ 78,200	\$ 45,800	1.00	-
Operation Readiness 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). This position aligns with the organizational consistency within the citywide safety program.	\$ 137,000	\$ 38,500	1.00	-	\$ 137,800	\$ 40,600	1.00	-
Special Events (Expansion and Enhancements)	Provide funding for logistics, programming, equipment and staffing to add new events/activities at the Civic Square Park as well as provide additional resources to enhance and accommodate attendance growth at 30 events/activities Goodyear hosts throughout the year.	\$ 305,000	\$ 42,600	1.00	1.00	\$ 305,800	\$ 42,600	1.00	1.00
Park Rangers	Add two Park Ranger positions and part time hours to monitor daily activities in the parks, ensure rule compliance, and provide on-site customer service to provide all residents a high quality park experience. Park facilities are open from 6am-10pm daily, 112 hours/week and currently one park ranger (with a pool of PT support) provides only partial coverage. The additional park rangers will provide full coverage from Monday-Friday, 2pm-10pm and Weekends, 8am-10pm. The Park Ranger Program performs routine patrols, which assists in the effort to reduce vandalism, address behavior issues and provide high quality customer service to park patrons.	\$ 210,600	\$ 85,000	2.00	0.75	\$ 123,200	\$ 44,700	1.00	0.75
Vacant Property Maintenance Services	Provide the necessary resources required for annual maintenance of all city-owned vacant property. These resources will enable the city to compete an annual mowing and as-needed trash/debris removal of all areas. Current resources only allow for the servicing of approximately 25% of city-owned vacant property on an annual basis. This request includes contractual maintenance funds, a Foreman, and work vehicle to service all areas. If this supplemental is not approved, the city will have difficulty remaining compliant with all vacant property code obligations. Recommendation: One-time funding without the position or vehicle.	\$ 421,600	\$ 61,000	1.00	-	\$ -	\$ 312,000	-	-

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Civic Square Landscape Maintenance - City Hall & Library	Provide landscape maintenance services for the new city hall and library facilities at GSQ. This request also includes funding for maintenance of the water feature located at city hall as well as annual flower bed installations throughout the facilities.	\$ 139,100	\$ -	-	-	\$ 139,100	\$ -	-	-
Enhanced Safety Equipment and Arrow Boards	Purchase two arrow boards, portable safety signs, cones and other equipment used for traffic control while staff perform landscape maintenance tasks within the cities ROW.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
ROW - Maintenance Contract	Add on-going funds necessary to continue to contract the landscape maintenance in city right-of-ways that were previously maintained by the Perryville inmate program. This funding was approved in FY22 as a one-time budget supplemental in response to the Perryville inmate program restrictions during Covid-19.	\$ 373,000	\$ -	-	-	\$ -	\$ 373,000	-	-
Georgia T. Lord Library Extension of Hours (additional 12 hours per week)	Add 12 additional hours of operation per week at the new library. This will result in the library being open Monday – Thursday (9 am – 8 pm), Friday - Saturday (9 am - 5 pm) and Sunday (1 – 5 pm).	\$ 75,000	\$ -	-	-	\$ 75,000	\$ -	-	-
Goodyear Civic Square Holiday Decorations	Provide holiday lighting and decorations for Civic Square Park, adjacent right of ways, and city hall/library building (interior and exterior).	\$ 100,000	\$ 15,000	-	-	\$ 100,000	\$ 15,000	-	-
Public Art Specialist	Add a part-time Public Art Specialist position to support contract management, asset management, maintenance and conservation of city public art collections, and implement public art tour program.	\$ 64,400	\$ 3,000	-	0.75	\$ -	\$ -	-	-
Toro Carts for Neighborhood Parks	Purchase two Toro MDX cart that would improve efficiency while staff perform park maintenance duties in neighborhood parks. Some neighborhood parks are one (1) mile in length and take significant time to navigate. The carts would be used to assist staff with cleaning, irrigation checks and horticultural activities. If this supplemental request is not approved, the neighborhood park maintenance crew would not be able to perform their duties as efficiently as possible.	\$ 8,000	\$ 40,000	-	-	\$ -	\$ 40,000	-	-
Recreation Programming - School Break Camps	Expand school break camps (spring, fall, winter) for the community. These school break camps will be offered each spring & fall, as well as, during the annual winter break. These break camps have been highly requested from the community and local schools for an opportunity to provide the kids a fun, safe, supervised environment when their parents are working. The kids would participate in structured activities instead of being unsupervised in the park. If this supplemental request is not approved, the Recreation Division will not have the resources needed to offer these school break programs.	\$ 22,600	\$ -	-	0.56	\$ 22,600	\$ -	-	0.56

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Recreation Programming - Adult Sports	Expand current adult sports offerings to appeal to a variety of adults within the community. Expanded adult sports programs include adult basketball & adult volleyball. These activities have been requested by the community and enable the Recreation Division to diversify current offerings. If this supplemental request is not approved, the Recreation Division will not have the resources needed to expand its program offerings to a growing community.	\$ 20,200	\$ -	-	0.26	\$ 20,200	\$ -	-	0.26
Chemical Sprayer	Provide the funds to purchase one Toro sprayer for weed control throughout city rights-of-way. This spray unit is critical to the application of pre-emergent weed treatment, as well as post emergent weed spraying.	\$ 2,000	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Arts Programming (Growth Enhancements and New Programs)	Enhance existing Arts programming to support growth and the addition of a cart to use for Arts & Culture Commission recommended spontaneous art activities at Civic Square Park. The request includes .25 of PT Rec Leader staffing. Programs include Mayor Select, Creative Aging, public art tours/engagement, and Art on a Cart for GSQ.	\$ 20,300	\$ 10,000	-	0.25	\$ -	\$ -	-	-
Public Art - Traffic Signal Cabinets	Aesthetically enhance eight signal traffic cabinets in various locations throughout the city by painting and/or designing vinyl wrap.	\$ 2,000	\$ 30,000	-	-	\$ 2,000	\$ 30,000	-	-
Public Art - Light Pole Banner Replacement and Expansion	Replace existing light pole banners, repair/replace damaged hardware and expand the banner program to include the area near Civic Square.	\$ -	\$ 32,400	-	-	\$ -	\$ 32,400	-	-
Sponsorship - Mavericks Food Truck Roundup of Charity Event	Provide resources to sponsor the Food Truck Roundup festival at Goodyear Ballpark.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Excavator for Irrigation	Provide the funds to purchase a small excavator (Bobcat E26), for the irrigation team to use on repairs to irrigation mainlines throughout city parks and ROW. This equipment will increase the efficiency of staff repair response which saves staff time, potential water loss, and interruptions to irrigation schedules.	\$ 4,000	\$ 75,000	-	-	\$ -	\$ -	-	-
Chipper Truck and Chipper	Purchase one chipper truck and one chipper for the Parks Department. An additional chipper truck and chipper will allow the department more flexibility with maintenance tasks and allow for simultaneous chipping operations at multiple locations.	\$ 13,100	\$ 173,800	-	-	\$ -	\$ -	-	-
Graphic Design Services	Contract graphic design services to be used as needed. Contracted services are approximately \$80 per hour. This request is for up to 300 hours of service (6 hours per week).	\$ 24,000	\$ -	-	-	\$ -	\$ -	-	-
Veteran's Day Event for Employees (Citywide)	Breakfast event to acknowledge and celebrate our employee Veteran's.	\$ 2,500	\$ -	-	-	\$ 2,500	\$ -	-	-
<b>Parks &amp; Recreation Total</b>		<b>\$ 2,431,800</b>	<b>\$ 795,200</b>	<b>10.00</b>	<b>3.57</b>	<b>\$ 1,343,700</b>	<b>\$ 1,121,300</b>	<b>7.00</b>	<b>2.57</b>



**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Public Works</b>									
Stormwater Technician	Add a Stormwater Technician to inspect and perform oversight of the closed circuit television (CCTV) inspection of critical stormwater infrastructure. The technician will prioritize maintenance and repairs needed based on condition assessment.	\$ 92,200	\$ 3,100	1.00	-	\$ 92,200	\$ 3,100	1.00	-
Management Analyst	Add a Management Analyst position to support all divisions of Public Works in budget preparation, revenue forecasting and tracking, monitoring, reporting, and analysis. With an annual operating budget of over \$50M, and a five year CIP budget of \$181M, both which are complex and span multiple funds, additional staff is needed to review, prepare and coordinate Public Works Budget with the Finance Budget Team. This position will also collect, analyze and report data; and develop and maintain dashboards in support of the city's strategic goal to enhance performance measurement.	\$ 113,100	\$ 3,600	1.00	-	\$ -	\$ -	-	-
Public Works Project Manager (Facilities)	Add a Public Works Project Manager to manage facilities asset management projects and department tenant improvements.	\$ 127,800	\$ 3,100	1.00	-	\$ -	\$ -	-	-
Facilities Technician III	Add a Facilities Technician III position to support maintenance and repairs, as the number of city facilities increases. Position would be funded for 6 months in FY2023 in preparation of new Police Operations Phase 2 and Fire Station 188.	\$ 52,200	\$ 70,500	1.00	-	\$ -	\$ -	-	-
Fleet Mechanic III	Add Fleet Mechanic III position to maintain the growing city fleet vehicles and equipment, include fire pumpers and police vehicles. This is accomplished by providing service, maintenance, and repair work on light and heavy duty vehicles, and related equipment.	\$ 96,200	\$ 20,600	1.00	-	\$ 96,200	\$ 20,600	1.00	-
Stormwater Basins Ongoing Maintenance	Add funds for regular maintenance of storm water basins. The city owns 34 stormwater basins that are designed to receive and store a 100 year rain event runoff from adjacent roadways. After rain events, these basins tend to get overgrown with weeds, reducing their capacity and making them unsightly. This supplemental request will regularly maintain the functionality of the basins and the aesthetics of our city.	\$ 36,000	\$ -	-	-	\$ -	\$ -	-	-
<b>Public Works Total:</b>		<b>\$ 517,500</b>	<b>\$ 100,900</b>	<b>5.00</b>	<b>-</b>	<b>\$ 188,400</b>	<b>\$ 23,700</b>	<b>2.00</b>	<b>-</b>
<b>General Fund Total:</b>		<b>\$ 12,362,000</b>	<b>\$ 10,309,100</b>	<b>87.00</b>	<b>8.01</b>	<b>\$ 7,531,800</b>	<b>\$ 8,292,400</b>	<b>51.00</b>	<b>3.04</b>

<b>Ballpark Operating</b>									
<b>Parks &amp; Recreation</b>									
Goodyear Ballpark Operations Support	Increase part-time hours to provide support and coverage for rentals at Goodyear Ballpark.	\$ 24,900	\$ 15,000	-	0.50	\$ -	\$ -	-	-
Goodyear Ballpark Field Maintenance Equipment	Purchase two bunker rakes to maintain the playing fields at the Player Development Complexes.	\$ 1,000	\$ 35,000	-	-	\$ 1,000	\$ 35,000	-	-

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Protective Storage for Field Material Storage	Design and construct a solid roof shade structure over the outdoor area of the ballpark where fertilizers and field materials are stored. This structure will prevent the fertilizer and field material from being damaged and having to be disposed of.	\$ -	\$ 90,000	-	-	\$ -	\$ -	-	-
Goodyear Ballpark Infield Soil Amendment	Purchase soil amendment for 10 infields at the player development complexes. Dura Edge soil amendment will improve the soil structure of the infield playing surfaces and will align with Major League Baseball standards.	\$ 5,000	\$ 40,000	-	-	\$ 5,000	\$ 40,000	-	-
Goodyear Ballpark Right Field Entrance Signage	Construct entry/exit signage over the new right field gate that were installed for 2021 spring training. These signs would match the existing design and materials for a consistent look around the ballpark.	\$ -	\$ 90,000	-	-	\$ -	\$ 90,000	-	-
<b>Ballpark Operating Total</b>		<b>\$ 30,900</b>	<b>\$ 270,000</b>	<b>-</b>	<b>0.50</b>	<b>\$ 6,000</b>	<b>\$ 165,000</b>	<b>-</b>	<b>-</b>

<b>Highway User Revenue Fund (HURF)</b>									
<b>Engineering</b>									
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Pavement Management Inspector II	Hire a Pavement Management Inspector II to inspect and assess the City's 1,045 lane miles. This position will inspect pavement management projects which include crack seal and pavement sealing, assess existing condition of pavement in the city by performing core sampling of asphalt and submitting the cores for testing to a lab, and assist with final acceptance and warranty walks for city and development projects involving pavement. This position will also inspect culvert & bridge repair and maintenance projects in the City.	\$ 108,900	\$ 44,200	1.00	-	\$ 108,900	\$ 44,200	1.00	-
Equipment Operator (Street Sweeper)	Add an Equipment Operator position to increase frequency and coverage of street sweeping throughout the city. Recommendation: During the City Manager's Recommended budget presentation on April 25, 2022, it was requested by City Council to add an additional street sweeper to our fleet.	\$ -	\$ -	-	-	\$ 79,000	\$ 1,600	1.00	-
Equipment - Spool Trailer for Intelligent Transportation Systems Traffic	We are requesting a Spool Trailer for Intelligent Transportation Systems work of Traffic division. If we contract this work out, it will take 2-4 weeks of waiting time. We can be more responsive with city staff, take care of fiber installation within a day, and be more efficient.	\$ 1,600	\$ 50,900	-	-	\$ 1,600	\$ 50,900	-	-
Midsize SUV for Project Management Transit Coordinator	Requesting a mid-size SUV for the Project Management Coordinator for Transit. This position frequently attends meetings at Maricopa Association of Governments (MAG) and other cities with members of Council.	\$ 1,400	\$ 46,100	-	-	\$ -	\$ -	-	-

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Preemption Replacement for City Fleet Vehicles	Goodyear's Strategic Traffic Optimization Plan (STOP) has been prepared to address the needs of our residents, as communicated by the Council, and will lead to minimizing traffic stops and delays, fuel consumption by vehicles and air pollution. There are three main components of our STOP plan: (1) Intelligent Transportation Systems (ITS) Projects (2) Changing lagging green arrows to leading (3) Prevent unnecessary Traffic Signal Preemptions Preemptive control has a profound effect on signal timing because, in the controller, it totally replaces normal timing and logic with preemptive timing and logic to serve a specific vehicle type. In the City of Goodyear, we had 11,802 preemption events across 91 traffic signals in the 30-day duration (from 09-22-2021 to 10-22-2021).	\$ -	\$ 111,000	-	-	\$ -	\$ 111,000	-	-
Street Maintenance Workers II (2)	Requesting two full time Street Maintenance Workers II to help keep up with the increasing demand of service requirements within the Streets Division. Engineering has had an increase in concrete, asphalt and sidewalk repairs. Engineering is able to take care of smaller areas and larger areas are contracted out. Current response time from a contractor are 6-8 weeks. With the addition of two Street Maintenance Workers II, we will be able to identify areas needed for repairs, take care of these areas, be less expensive and respond within a week.	\$ 168,200	\$ 800	2.00	-	\$ -	\$ -	-	-
<b>Highway User Revenue Fund Total:</b>		<b>\$ 280,100</b>	<b>\$ 253,000</b>	<b>3.00</b>	<b>-</b>	<b>\$ 189,500</b>	<b>\$ 207,700</b>	<b>2.00</b>	<b>-</b>
<b>Park &amp; Ride Marquee Fund</b>									
<b>Engineering</b>									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	\$ -	\$ 500,000	-	-	\$ -	\$ 500,000	-	-
<b>Park &amp; Ride Marquee Fund Total:</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>-</b>	<b>-</b>
<b>Grant Fund</b>									
<b>Engineering</b>									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-
<b>Fire</b>									
Fire Station 187 Recruitment, Staffing & Add Communication Equipment	Fully staff Fire Station 187 (4 crew members/shift) and add communications equipment to MCSO Tower in Mobile to enhance communications throughout the response area (700/800 MHz, VHF and broadband).	\$ 981,100	\$ -	8.00	-	\$ 981,100	\$ -	8.00	-
<b>Grant Fund Total:</b>		<b>\$ 1,481,100</b>	<b>\$ -</b>	<b>8.00</b>	<b>-</b>	<b>\$ 1,481,100</b>	<b>\$ -</b>	<b>8.00</b>	<b>-</b>

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Community Development Block Grant (CDBG) Fund</b>									
<b>City Manager's Office</b>									
CDBG Project	FY2023 CDBG Project to be determined by Council in March 2022.	\$ 338,200	\$ -	-	-	\$ 338,200	\$ -	-	-
CDBG Administration Activities	CDBG Administration Activities - FY2023	\$ 84,600	\$ -	-	-	\$ 84,600	\$ -	-	-
<b>CDBG Fund Total:</b>		<b>\$ 422,800</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ 422,800</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b>Enterprise Water Fund</b>									
<b>Public Works</b>									
Public Works Principal Engineer	Add a Public Works Principal Engineer responsible for providing management, direction, oversight and supervision of all functions related to the Public Works Utility Operations Division Capital Improvement Program (CIP). The Utility Operations Division of Public Works has over 80 capital improvement program projects over the next five years. This individual must possess technical knowledge specific to water and wastewater process and engineering. This position will manage the division's capital needs from master plan to project delivery, including scoping, scheduling and budgeting of complex projects.	\$ 76,900	\$ 3,100	0.50	-	\$ -	\$ -	-	-
Water Distribution Field Customer Service (Utility Technician I)	Add two Utility Technician I positions in Water Distribution to perform daily customer service functions. The water system customer base is growing by approximately 1,000 connections each year. This means additional customers generating calls for service. Types of service calls include perform meter maintenance; change meter registers; verify and update meter information; complete turn ons and offs; install new meters; and pull and inspect meters for leaks/tampering.	\$ 160,400	\$ 91,700	2.00	-	\$ 81,100	\$ 45,900	1.00	-
<b>Enterprise Water Fund Total:</b>		<b>\$ 237,300</b>	<b>\$ 94,800</b>	<b>2.50</b>	<b>-</b>	<b>\$ 81,100</b>	<b>\$ 45,900</b>	<b>1.00</b>	<b>-</b>
<b>Enterprise Wastewater Fund</b>									
<b>Public Works</b>									
Public Works Principal Engineer	Add a Public Works Principal Engineer responsible for providing management, direction, oversight and supervision of all functions related to the Public Works Utility Operations Division Capital Improvement Program (CIP). The Utility Operations Division of Public Works has over 80 capital improvement program projects over the next five years. This individual must possess technical knowledge specific to water and wastewater process and engineering. This position will manage the division's capital needs from master plan to project delivery, including scoping, scheduling and budgeting of complex projects.	\$ 75,300	\$ -	0.50	-	\$ -	\$ -	-	-

**City of Goodyear**  
**Schedule 9A - FY2023 Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Sewer Line Maintenance Crew and Equipment	Create an internal sewer line maintenance crew by hiring two new Utility Technician II in Wastewater Collections and purchase a dump truck, backhoe, and trailer. The new crew will perform both preventative and reactive maintenance of the sewer system. Activities will include repair/replace of broken main lines, repair/replace service connections, respond/repair sink holes, address inflow and infiltration issues. By having this ability in-house, we can more quickly respond to sewer breaks than an external contractor.	\$ 191,600	\$ 383,400	2.00	-	\$ 191,600	\$ 383,400	2.00	-
<b>Enterprise Wastewater Fund Total:</b>		<b>\$ 266,900</b>	<b>\$ 383,400</b>	<b>2.50</b>	<b>-</b>	<b>\$ 191,600</b>	<b>\$ 383,400</b>	<b>2.00</b>	<b>-</b>
<b>Enterprise Solid Waste Fund</b>									
<b>Public Works</b>									
Solid Waste Equipment Operator	Add a Solid Waste Equipment Operator to maintain minimum staffing needed to operate 3 bulk crews daily. This position will help the division continue to meet the growing needs of the container and bulk collection programs and maintain compliance with the Maricopa County variance.	\$ 85,500	\$ -	1.00	-	\$ 85,500	\$ -	1.00	-
<b>Enterprise Sanitation Fund Total:</b>		<b>\$ 85,500</b>	<b>\$ -</b>	<b>1.00</b>	<b>-</b>	<b>\$ 85,500</b>	<b>\$ -</b>	<b>1.00</b>	<b>-</b>
<b>All Funds Total:</b>		<b>\$ 15,166,600</b>	<b>\$ 11,810,300</b>	<b>104.00</b>	<b>8.51</b>	<b>\$ 9,910,400</b>	<b>\$ 9,592,800</b>	<b>64.00</b>	<b>3.04</b>

# State Schedules



**City of Goodyear**  
**Summary Schedule of estimated revenues and expenditures/expenses**  
**Fiscal year 2023**

Fiscal year	S c h		Funds							Total all funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD Fund	Enterprise Funds Available	Trust Funds	
2022	E	1	218,569,900	35,924,500	13,214,000	219,873,300	0	80,891,700	0	568,473,400
2022	E	2	134,187,100	35,721,800	12,777,700	93,920,200	0	56,190,000	0	332,796,800
2023		3	148,278,700	12,706,900	332,200	120,818,900	5,942,400	46,330,500	9,572,200	343,981,800
2023	B	4	12,882,853							12,882,853
2023	B	5	9,565,400							9,565,400
2023	C	6	172,399,000	15,799,400	3,799,200	81,242,400	0	66,003,900	25,384,800	364,628,700
2023	D	7	0	0	0	0	0	0	0	0
2023	D	8	0	0	0	0	0	0	0	0
2023	D	9	36,410,500	17,657,300	0	19,268,300	0	3,317,100	0	76,653,200
2023	D	10	56,015,800	1,274,800	0	11,806,600	0	7,556,000	0	76,653,200
2023		11								
										0
										0
										0
										0
2023		12	323,520,653	44,888,800	4,131,400	209,523,000	5,942,400	108,095,500	34,957,000	731,058,753
2023	E	13	302,739,000	39,515,400	13,696,800	154,845,900	17,626,200	98,735,200	23,273,200	650,431,700

**Expenditure limitation comparison**

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation

	2022	2023
1	\$ 568,473,400	\$ 650,431,700
2	(240,000)	
3	568,233,400	650,431,700
4	92,543,700	127,004,800
5	\$ 475,689,700	\$ 523,426,900
6	\$ 486,373,031	\$ 555,220,547

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes expenditure/expense adjustments approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**City of Goodyear**  
**Tax levy and tax rate information**  
**Fiscal year 2023**

	<b>2022</b>	<b>2023</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>11,706,200</u>	\$ <u>12,882,853</u>
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>11,706,200</u>	\$ <u>12,882,853</u>
Property tax judgment	_____	_____
B. Secondary property taxes	<u>8,604,100</u>	<u>9,565,400</u>
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>20,310,300</u>	\$ <u>22,448,253</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>11,706,200</u>	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ <u>11,706,200</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>8,604,100</u>	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ <u>8,604,100</u>	
C. Total property taxes collected	\$ <u>20,310,300</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.0000</u>	<u>0.9957</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	<u>0.7350</u>	<u>0.7393</u>
Property tax judgment	_____	_____
(3) Total city/town tax rate	<u>1.7350</u>	<u>1.7350</u>
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.



**City of Goodyear**  
**Revenues other than property taxes**  
**Fiscal Year 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<b>General Fund</b>			
<b>Local taxes</b>			
Sales	\$ 63,208,300	\$ 75,150,800	\$ 78,435,900
Construction	15,530,000	22,398,400	19,038,600
Franchise	3,572,100	3,697,100	3,818,500
<b>Licenses and permits</b>			
License and Registration	419,500	394,000	419,500
<b>Intergovernmental</b>			
Urban Revenue Sharing (Income Tax)	11,330,500	12,361,500	18,392,600
Auto Lieu (VLT)	4,027,100	3,952,300	4,512,000
State Shared Sales Tax	10,196,300	11,136,200	13,639,900
<b>Charges for services</b>			
General Government-Reimbursements	15,540,000	14,552,800	11,814,300
Arizona Tourism Reimbursement	843,800	2,800,000	2,445,500
Rentals	522,000	531,900	547,900
Parks, Recreation and Aquatics	883,000	894,400	916,700
Development Related	16,028,000	16,770,600	13,376,200
<b>Fines and forfeits</b>			
Fines	666,300	1,016,500	1,041,800
<b>Interest on investments</b>			
Investment Income		820,000	317,300
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
<b>Miscellaneous</b>			
Development Agreement Proceeds	1,947,000	2,025,000	2,025,000
Miscellaneous Revenue	1,431,300	632,500	1,657,300
<b>Total General Fund</b>	<b>\$ 146,145,200</b>	<b>\$ 169,134,000</b>	<b>\$ 172,399,000</b>
<b>Special revenue funds</b>			
Ballpark Operating	\$ 3,549,100	\$ 3,786,600	\$ 3,665,300
Ballpark Capital Replacement Fund	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	5,776,800	6,042,200	7,559,200
Impound Fund	72,000	97,200	105,000
Arizona Lottery Funds (ALF)	325,800	325,800	325,800
Park and Ride Marquee Fund	109,300	109,300	112,000
AZ Smart & Safe Fund		500,000	500,000
Court Enhancement Fund	55,000	55,000	70,000
Judicial Collection Enhancement Fund (JCEF)	8,500	8,500	13,500
Fill the Gap	6,000	6,000	6,000
Officer Safety Equipment	20,000	20,000	20,000
CBDG Entitlement	422,800	424,100	422,800
American Rescue Plan	10,360,700	10,350,700	
Ambulance			281,700
Miscellaneous Grants	\$ 581,300	\$ 1,795,300	\$ 2,603,100

**City of Goodyear**  
**Revenues other than property taxes**  
**Fiscal Year 2023**

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
<b>Total special revenue funds</b>	\$ 21,402,300	\$ 23,635,700	\$ 15,799,400

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Debt service funds**

McDowell Improvement District	\$ 3,574,000	\$ 3,574,000	\$ 3,799,200
<b>Total debt service funds</b>	\$ 3,574,000	\$ 3,574,000	\$ 3,799,200

**Capital projects funds**

Budget Authority	\$ 15,000,000	\$	\$ 15,000,000
G.O. Bonds	26,040,000	26,040,000	\$
Enterprise Capital - Wastewater Bonds			31,000,000
Enterprise Capital - Developer Reimbursement		2,926,100	
Non-Utility Impact Fees	17,539,900	26,161,300	19,366,100
Utility Impact Fees	13,074,900	12,030,000	15,876,300
<b>Total capital projects funds</b>	\$ 71,654,800	\$ 67,157,400	\$ 81,242,400

**Permanent funds**

<b>Total permanent funds</b>	\$	\$	\$
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**Enterprise funds**

Water	\$ 31,809,400	\$ 34,609,700	\$ 36,656,200
Wastewater	18,190,500	20,084,200	20,978,000
Solid Waste	7,726,200	7,639,100	8,369,700
<b>Total enterprise funds</b>	\$ 57,726,100	\$ 62,333,000	\$ 66,003,900

**CFD & Trust Funds**

Community Facilities Districts	\$ 11,063,800	\$ 11,664,700	\$ 11,683,800
Trust Funds	14,449,000	14,449,000	13,701,000
<b>Total CFD &amp; Trust funds</b>	\$ 25,512,800	\$ 26,113,700	\$ 25,384,800

**Total all funds** \$ 326,015,200 \$ 351,947,800 \$ 364,628,700

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**City of Goodyear**  
**Other financing sources/(uses) and interfund transfers**  
**Fiscal year 2023**

Fund	Other financing 2023		Interfund transfers 2023	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
General Fund	\$	\$	\$ 17,854,500	\$ 56,015,800
Asset Management Reserve			11,000,000	
Water			3,965,800	
Wastewater			2,315,000	
Solid Waste			1,275,200	
<b>Total General Fund</b>	\$	\$	\$ 36,410,500	\$ 56,015,800
<b>Special revenue funds</b>				
Ballpark Operating	\$	\$	\$ 13,442,700	\$
Ballpart Capital Replacement Fund			1,200,000	
Highway User Revenue (HURF)			1,699,400	
AZ Smart & Safe				500,000
Ambulance			1,315,200	
Grants				774,800
<b>Total special revenue funds</b>	\$	\$	\$ 17,657,300	\$ 1,274,800
<b>Debt service funds</b>				
	\$	\$	\$	\$
<b>Total debt service funds</b>	\$	\$	\$	\$
<b>Capital projects funds</b>				
Water Impact Fees	\$	\$	\$	\$ 3,317,100
General Government Capital			10,778,800	
Non-Utility Impact Fees			8,044,200	
Capital Water			445,300	
Water Developer Reimbursement				445,300
Construction Sales Tax				8,044,200
<b>Total capital projects funds</b>	\$	\$	\$ 19,268,300	\$ 11,806,600
<b>Permanent funds</b>				
	\$	\$	\$	\$
<b>Total permanent funds</b>	\$	\$	\$	\$
<b>Enterprise funds</b>				
Water	\$	\$	\$ 3,317,100	\$ 3,965,800
Wastewater				2,315,000
Solid Waste				1,275,200
<b>Total enterprise funds</b>	\$	\$	\$ 3,317,100	\$ 7,556,000
<b>Internal service funds</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>Total all funds</b>	\$	\$	\$ 76,653,200	\$ 76,653,200

**City of Goodyear  
Expenditures/expenses by fund  
Fiscal year 2023**

Fund/Department	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
<b>General Fund</b>				
Mayor and Council	\$ 456,900	\$ 456,900	\$ 425,800	\$ 497,300
City Manager	2,931,300	7,481,300	(1,085,100)	8,351,000
Legal Services	2,267,500	2,267,500	2,132,100	2,769,300
Municipal Court	1,349,800	1,649,800	988,100	2,187,200
City Clerk	836,000	820,000	760,600	1,162,000
Finance	4,634,100	4,394,100	3,978,400	5,011,800
Human Services	4,837,000	5,775,700	6,749,100	5,453,900
Information Technology	7,631,800	7,677,400	6,749,500	8,326,000
Digital Communications	1,269,700	1,301,700	1,180,400	1,631,700
Fire	26,282,500	26,322,800	23,144,300	28,011,900
Police	34,525,500	34,297,200	30,199,000	37,078,000
Development Services	5,587,200	7,866,200	5,069,000	12,881,400
Economic Development	3,957,900	3,907,100	2,250,000	3,945,500
Engineering	6,331,700	4,436,400	4,919,600	2,568,500
Parks & Recreation	15,521,700	15,540,000	14,313,200	18,677,800
Public Works	6,415,300	4,415,300	3,872,400	6,320,600
Debt Service	1,155,000	1,155,000	1,155,000	1,155,000
Contingency/Non-Departmental	3,500,000	3,500,000	3,500,000	1,738,200
Contingencies	23,607,800	21,158,700		60,274,300
Capital Projects	25,128,000	51,004,700	18,465,700	76,142,300
Fire Asset Management	348,500	348,500	348,400	1,069,600
Fleet Asset Management	2,659,600	5,623,700	1,361,200	8,918,700
Parks Asset Management	2,012,000	2,012,000	782,900	3,050,000
Risk Reserve	750,000	750,000		750,000
Traffic Signals Asset Management	1,201,400	1,032,000	1,032,000	1,003,700
Technology Asset Management	2,083,600	2,083,600	1,115,900	2,234,900
Facilities Asset Management	1,292,300	1,292,300	779,600	1,528,400
<b>Total General Fund</b>	<b>\$ 188,574,100</b>	<b>\$ 218,569,900</b>	<b>\$ 134,187,100</b>	<b>\$ 302,739,000</b>
<b>Special revenue funds</b>				
Highway User Revenue Fund	\$ 10,443,200	\$ 10,784,500	\$ 9,958,000	\$ 9,957,400
Arizona Lottery Fund	325,800	421,300	421,300	1,032,500
Park and Ride	1,372,700	1,372,700	3,300	1,478,500
Court Enhancement Fund	280,200	280,200	44,600	350,900
Fill the Gap Fund	33,600	33,600		75,200
Judicial Collection Enhancement	124,500	124,500		142,100
Impound Fund	266,400	266,400	66,400	376,700
AZ Smart & Safe				
Officer Safety	59,300	59,300	2,000	85,300
Ambulance				1,596,900
Ballpark Operating	16,671,500	16,770,600	16,154,900	17,048,000
Ballpark Capital Replacement Fund	513,000	513,000	513,000	670,000
Prop 302 Funds (Tourism)		332,200	300,000	300,000
American Rescue Plan	10,360,700	3,523,000	7,816,000	2,534,700
CDBG Entitlement	422,800	429,200	48,100	798,800
Grants - Other	920,100	1,014,000	394,200	3,068,400
<b>Total special revenue funds</b>	<b>\$ 41,793,800</b>	<b>\$ 35,924,500</b>	<b>\$ 35,721,800</b>	<b>\$ 39,515,400</b>
<b>Debt service funds</b>				
Secondary Property Tax	\$ 9,410,700	\$ 9,410,700	\$ 8,972,000	\$ 9,897,600
McDowell Improvement District	3,803,300	3,803,300	3,805,700	3,799,200
Community Facility Districts (CFD)				
<b>Total debt service funds</b>	<b>\$ 13,214,000</b>	<b>\$ 13,214,000</b>	<b>\$ 12,777,700</b>	<b>\$ 13,696,800</b>

**City of Goodyear  
Expenditures/expenses by fund  
Fiscal year 2023**

Fund/Department	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
<b>Capital funds</b>				
General Obligations Bonds	\$ 4,847,700	\$ 31,264,600	\$ 941,000	\$ 25,099,000
Budget Authority	15,000,000	32,917,700		15,000,000
General Government Capital Projects	150,302,000	78,367,400	66,444,300	10,778,800
Water Bonds	4,231,900	2,880,500	(80,700)	2,751,800
Wastewater Bonds				31,000,000
Water Capital Projects	27,347,600	20,078,600	19,633,300	445,300
Wastewater Capital Projects	6,018,900	684,000	684,000	
Non-Utility Impact Fees	27,912,800	40,709,600	1,807,000	59,298,100
Construction Sales Tax - Impact Fee	4,774,600	4,774,600		2,150,800
Utility Impact Fees	4,796,300	8,196,300	4,491,300	8,322,100
<b>Total capital funds</b>	<b>\$ 245,231,800</b>	<b>\$ 219,873,300</b>	<b>\$ 93,920,200</b>	<b>\$ 154,845,900</b>
<b>Community facility districts funds</b>				
Community Facility Districts (CFD)	\$	\$	\$	\$ 17,626,200
<b>Total community facility districts funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 17,626,200</b>
<b>Enterprise funds</b>				
Water	\$ 42,611,800	\$ 43,271,500	\$ 29,851,300	\$ 63,036,600
Wastewater	25,792,100	25,904,400	16,593,400	26,743,800
Solid Waste	11,255,800	11,715,800	9,745,300	8,954,800
<b>Total enterprise funds</b>	<b>\$ 79,659,700</b>	<b>\$ 80,891,700</b>	<b>\$ 56,190,000</b>	<b>\$ 98,735,200</b>
<b>Trust Funds</b>				
Self Insurance Trust Fund	\$	\$	\$	\$ 22,532,400
Volunteer Firefighter Trust Fund				740,800
<b>Total trust funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 23,273,200</b>
<b>Total all funds</b>	<b>\$ 568,473,400</b>	<b>\$ 568,473,400</b>	<b>\$ 332,796,800</b>	<b>\$ 650,431,700</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**City of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2023**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2022	2022	2022	2023
<b>Mayor and Council:</b>				
General Fund	\$ 356,900	\$	\$ 325,800	\$ 397,300
<b>Mayor and Council Total</b>	<b>\$ 356,900</b>	<b>\$</b>	<b>\$ 325,800</b>	<b>\$ 397,300</b>
<b>City Manager:</b>				
General Fund	\$ 2,931,300	\$ 650,000	\$ (1,085,100)	\$ 8,351,000
CBDG Entitlement	84,600	1,300	48,100	460,600
American Rescue Plan		128,000	128,000	
Grant		2,000		
<b>City Manager Total</b>	<b>\$ 3,015,900</b>	<b>\$ 781,300</b>	<b>\$ (909,000)</b>	<b>\$ 8,811,600</b>
<b>Legal Services:</b>				
General Fund	\$ 2,267,500	\$	\$ 2,132,100	\$ 2,769,300
List other funds				
<b>Legal Services Total</b>	<b>\$ 2,267,500</b>	<b>\$</b>	<b>\$ 2,132,100</b>	<b>\$ 2,769,300</b>
<b>Municipal Court:</b>				
General Fund	\$ 1,349,800	\$ 105,000	\$ 988,100	\$ 2,187,200
Court Enhancement Fund	47,100		44,600	50,300
<b>Municipal Court Total</b>	<b>\$ 1,396,900</b>	<b>\$ 105,000</b>	<b>\$ 1,032,700</b>	<b>\$ 2,237,500</b>
<b>City Clerk:</b>				
General Fund	\$ 836,000	\$ (16,000)	\$ 760,600	\$ 1,162,000
<b>City Clerk Total</b>	<b>\$ 836,000</b>	<b>\$ (16,000)</b>	<b>\$ 760,600</b>	<b>\$ 1,162,000</b>
<b>Finance:</b>				
General Fund	\$ 4,634,100	\$ (240,000)	\$ 3,978,400	\$ 5,011,800
Community Facilities District (CFD)				6,943,500
Non-Utility Impact Fees	103,100		103,100	4,300
Utility Impact Fees	254,900		254,900	10,700
<b>Finance Total</b>	<b>\$ 4,992,100</b>	<b>\$ (240,000)</b>	<b>\$ 4,336,400</b>	<b>\$ 11,970,300</b>
<b>Human Resources:</b>				
General Fund	\$ 4,837,000	\$ 938,700	\$ 6,749,100	\$ 5,453,900
Risk Reserve	750,000			750,000
Self Insurance Trust Fund			11,458,200	13,218,700
Enterprise Fund - Water	41,600		41,600	42,400
Enterprise Fund - Wastewater	96,600		96,600	96,600
Enterprise Fund - Solid Waste	10,000		10,000	10,000
<b>Human Resources Total</b>	<b>\$ 5,735,200</b>	<b>\$ 938,700</b>	<b>\$ 18,355,500</b>	<b>\$ 19,571,600</b>
<b>Information Technology:</b>				
General Fund	\$ 7,631,800	\$ 45,600	\$ 6,749,500	\$ 8,326,000
Technology Asset Management	1,391,600		1,115,900	1,115,900
Enterprise Fund - Water	72,500		68,100	78,500
Enterprise Fund - Wastewater	76,900		72,600	82,300
<b>Information Technology Total</b>	<b>\$ 9,172,800</b>	<b>\$ 45,600</b>	<b>\$ 8,006,100</b>	<b>\$ 9,602,700</b>
<b>Digital Communications:</b>				
General Fund	\$ 1,269,700	\$ 32,000	\$ 1,180,400	\$ 1,631,700
<b>Digital Communications Total</b>	<b>\$ 1,269,700</b>	<b>\$ 32,000</b>	<b>\$ 1,180,400</b>	<b>\$ 1,631,700</b>
<b>Fire:</b>				
General Fund	\$ 26,282,500	\$ 40,300	\$ 23,144,300	\$ 28,011,900
Fire Asset Management	348,500		348,400	248,800
Volunteer Firefighter Trust Fund		15,000	15,000	740,800
Grants	40,600	95,100	112,100	1,007,700
Ambulance				1,596,900
<b>Fire Total</b>	<b>\$ 26,671,600</b>	<b>\$ 150,400</b>	<b>\$ 23,619,800</b>	<b>\$ 31,606,100</b>

**City of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2023**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2022	2022	2022	2023
<b>Police:</b>				
General Fund	\$ 34,525,500	\$ (228,300)	\$ 30,199,000	\$ 37,078,000
Impound Fund	67,400	7,800	66,400	87,100
Officer Safety Equipment Fund	2,000		2,000	12,000
Grants	576,300	(10,200)	280,100	398,600
DIF Police 18	680,000			
<b>Police Total</b>	<b>\$ 35,851,200</b>	<b>\$ (230,700)</b>	<b>\$ 30,547,500</b>	<b>\$ 37,575,700</b>
<b>Development Services:</b>				
General Fund	\$ 5,587,200	\$ 2,279,000	\$ 5,069,000	\$ 12,881,400
<b>Development Services Total</b>	<b>\$ 5,587,200</b>	<b>\$ 2,279,000</b>	<b>\$ 5,069,000</b>	<b>\$ 12,881,400</b>
<b>Economic Development:</b>				
General Fund	\$ 3,957,900	\$ (50,800)	\$ 2,250,000	\$ 3,945,500
American Rescue Plan		3,000,000	465,300	2,534,700
<b>Economic Development Total</b>	<b>\$ 3,957,900</b>	<b>\$ 2,949,200</b>	<b>\$ 2,715,300</b>	<b>\$ 6,480,200</b>
<b>Engineering:</b>				
General Fund	\$ 6,331,700	\$ (1,895,300)	\$ 4,919,600	\$ 2,568,500
Traffic Signals Asset Management	1,032,000		1,032,000	966,700
Highway User Revenue Fund (HURF)	8,833,000	(13,400)	8,579,600	9,370,900
Grants				500,000
Arizona Lottery Fund (ALF)	325,800	95,500	421,300	283,400
Park and Ride Marquee	224,000		3,300	500,000
<b>Engineering Total</b>	<b>\$ 16,746,500</b>	<b>\$ (1,813,200)</b>	<b>\$ 14,955,800</b>	<b>\$ 14,189,500</b>
<b>Parks and Recreation:</b>				
General Fund	\$ 15,521,700	\$ 18,300	\$ 14,313,200	\$ 18,677,800
Parks Asset Management	887,300		782,900	944,900
Ballpark Operating Fund	5,796,500	99,100	5,519,900	6,059,000
Ballpark Capital Replacement Fund	218,000		218,000	180,000
Grants		7,000	2,000	
Prop 302		332,200	300,000	300,000
<b>Parks and Recreation Total</b>	<b>\$ 22,423,500</b>	<b>\$ 456,600</b>	<b>\$ 21,136,000</b>	<b>\$ 26,161,700</b>
<b>Public Works:</b>				
General Fund	\$ 4,415,300	\$	\$ 3,872,400	\$ 6,320,600
Fleet Asset Management	1,752,700	(23,600)	1,361,200	2,997,200
Facilities Asset Management	632,900		374,200	696,900
Enterprise Fund - Water	18,606,200	2,068,400	18,646,900	25,812,900
Enterprise Fund - Wastewater	10,570,300	54,300	9,708,000	11,489,800
Enterprise Fund - Solid Waste	7,086,900	10,000	6,585,300	7,389,300
<b>Public Works Total</b>	<b>\$ 43,064,300</b>	<b>\$ 2,109,100</b>	<b>\$ 40,548,000</b>	<b>\$ 54,706,700</b>
<b>Debt Service:</b>				
General Fund	\$ 1,155,000	\$	\$ 1,155,000	\$ 1,155,000
Special Revenue Funds	10,430,000		10,430,000	9,999,000
Debt Service Funds	13,214,000		12,777,700	13,696,800
Capital Funds				
Enterprise Fund - Water	8,738,000		8,738,000	8,742,000
Enterprise Fund - Wastewater	3,552,000		3,552,000	3,564,000
CFD- Trust Funds				10,682,700
<b>Debt Services Total</b>	<b>\$ 37,089,000</b>	<b>\$</b>	<b>\$ 36,652,700</b>	<b>\$ 47,839,500</b>
<b>Non-Departmental:</b>				
General Fund	\$ 3,500,000	\$	\$	\$
Other Capital			3,500,000	3,709,000
<b>Non-Departmental Total</b>	<b>\$ 3,500,000</b>	<b>\$</b>	<b>\$ 3,500,000</b>	<b>\$ 3,709,000</b>

**City of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2023**

Department/Fund	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2022	2022	2022	2023
<b>Capital Projects:</b>				
General Fund	\$ 25,128,000	\$ 25,876,700	\$ 18,465,700	\$ 76,142,300
Asset Management	3,552,400	2,794,700	405,400	10,834,900
Special Revenue	2,991,600	754,800	2,218,400	3,566,800
Debt Service				
Enterprise Fund - Water	10,382,100	(782,000)	2,356,700	22,862,400
Enterprise Fund - Wastewater	8,767,700	(171,800)	3,164,200	8,364,400
Enterprise Fund - Solid Waste	3,000,000	(1,550,000)	1,150,000	300,000
General Obligations Bonds		24,792,300	941,000	25,099,000
Water & Wastewater Bonds	4,231,900	(1,351,400)	(80,700)	33,751,800
Non-Utility Impact Fees	22,054,600	12,796,800	1,703,900	59,293,800
Utility Impact Fee	4,541,400	3,400,000	4,236,400	8,311,400
Other Capital	183,848,500	(90,136,400)	77,288,400	11,404,100
<b>Capital Projects Total</b>	<b>\$ 268,498,200</b>	<b>\$ (23,576,300)</b>	<b>\$ 111,849,400</b>	<b>\$ 259,930,900</b>
<b>Contingency:</b>				
General Fund	\$ 25,707,800	\$ (354,100)	\$ 100,000	\$ 60,374,300
Asset Management		23,600		
Special Revenue	12,156,900	(10,368,500)	6,882,700	2,608,400
Enterprise	8,658,900	2,408,900		9,900,600
General Obligations Bonds	4,847,700	1,624,600		
Non-Utility Impact Fees	5,075,100			
Other Capital	19,594,600	22,694,800		15,000,000
CFD- Trust Funds				9,313,700
<b>Contingency Total</b>	<b>\$ 76,041,000</b>	<b>\$ 16,029,300</b>	<b>\$ 6,982,700</b>	<b>\$ 97,197,000</b>
<b>Total All Departments/Funds</b>	<b>\$ 568,473,400</b>	<b>\$</b>	<b>\$ 332,796,800</b>	<b>\$ 650,431,700</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.



**City of Goodyear**  
**Full-time employees and personnel compensation**  
**Fiscal year 2023**

Fund	Full-time equivalent (FTE) 2023	Employee salaries and hourly costs 2023	Retirement costs 2023	Healthcare costs 2023	Other benefit costs 2023	Total estimated personnel compensation 2023
<b>General Fund</b>	727.62	\$ 66,204,500	\$ 11,579,800	\$ 11,471,400	\$ 7,737,000	\$ 96,992,700
<b>Special revenue funds</b>						
Highway User Revenue Fund	20.00	\$ 1,611,600	\$ 196,500	\$ 346,200	\$ 224,900	\$ 2,379,200
Ballpark Operating Fund	48.00	2,469,300	235,900	390,300	303,800	3,399,300
Impound Fund	0.60	43,900	5,400	10,400	5,600	65,300
Court Enhancement Fund	0.57	28,200	3,500	5,000	3,600	40,300
Ambulance	7.00	523,900	64,200	121,800	66,400	776,300
Volunteer Firefighter Trust Fund		725,800				725,800
Grants	8.00	838,000	228,500	139,200	73,800	1,279,500
<b>Total special revenue funds</b>	<b>84.17</b>	<b>\$ 6,240,700</b>	<b>\$ 734,000</b>	<b>\$ 1,012,900</b>	<b>\$ 678,100</b>	<b>\$ 8,665,700</b>
<b>Debt service funds</b>						
<b>Total debt service funds</b>		\$	\$	\$	\$	\$
<b>Capital projects funds</b>						
<b>Total capital projects funds</b>		\$	\$	\$	\$	\$
<b>Permanent funds</b>						
<b>Total permanent funds</b>		\$	\$	\$	\$	\$
<b>Enterprise funds</b>						
Water	37.95	\$ 3,129,700	\$ 376,300	\$ 656,100	\$ 383,400	\$ 4,545,500
Wastewater	40.95	2,989,500	359,300	669,600	380,600	4,399,000
Solid Waste	13.50	948,300	115,900	237,800	132,400	1,434,400
<b>Total enterprise funds</b>	<b>92.40</b>	<b>\$ 7,067,500</b>	<b>\$ 851,500</b>	<b>\$ 1,563,500</b>	<b>\$ 896,400</b>	<b>\$ 10,378,900</b>
<b>Internal service funds</b>						
<b>Total internal service fund</b>		\$	\$	\$	\$	\$
<b>Total all funds</b>	<b>904.19</b>	<b>\$ 79,512,700</b>	<b>\$ 13,165,300</b>	<b>\$ 14,047,800</b>	<b>\$ 9,311,500</b>	<b>\$ 116,037,300</b>