

**CITY OF GOODYEAR
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	
GENERAL FUNDS													
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
TOTAL GENERAL FUNDS	\$ 148,278,700	\$ 185,281,900	\$ 36,410,500	\$ 369,971,100	\$ 130,357,400	\$ 86,977,200	\$ 23,875,100	\$ 1,155,000	\$ 60,374,300	\$ 302,739,000	\$ 56,015,800	\$ 358,754,800	\$ 11,216,300
SPECIAL REVENUE FUNDS													
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	-	-	1,032,600	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	-	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	87,100	-	-	-	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	460,600	-	-	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	-
TOTAL SPECIAL REVENUE	\$ 12,706,900	\$ 15,799,400	\$ 17,657,300	\$ 46,163,600	\$ 16,886,700	\$ 3,566,800	\$ 6,454,500	\$ 9,999,000	\$ 2,608,400	\$ 39,515,400	\$ 1,274,800	\$ 40,790,200	\$ 5,373,400
DEBT SERVICE FUNDS													
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	-
TOTAL DEBT SERVICE	\$ 332,200	\$ 13,364,600	\$ -	\$ 13,696,800	\$ 249,300	\$ -	\$ -	\$ 13,447,500	\$ -	\$ 13,696,800	\$ -	\$ 13,696,800	\$ -
ENTERPRISE FUNDS													
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 Operating	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
TOTAL ENTERPRISE FUNDS	\$ 46,330,500	\$ 66,003,900	\$ 3,317,100	\$ 115,651,500	\$ 43,768,900	\$ 31,526,800	\$ 1,232,900	\$ 12,306,000	\$ 9,900,600	\$ 98,735,200	\$ 7,556,000	\$ 106,291,200	\$ 9,360,300
CAPITAL FUNDS													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL FUNDS	\$ 120,818,900	\$ 81,242,400	\$ 19,268,300	\$ 221,329,600	\$ 1,985,800	\$ 137,860,100	\$ -	\$ -	\$ 15,000,000	\$ 154,845,900	\$ 11,806,600	\$ 166,652,500	\$ 54,677,100
CFD AND TRUST FUNDS													
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	-	-	-	-	-	-	-	-
Volunteer Fire Fighter Trust Fund	707,800	33,000	-	740,800	740,800	-	-	-	-	740,800	-	740,800	-
Donation Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CFD and TRUST FUNDS	\$ 15,514,600	\$ 25,384,800	\$ -	\$ 40,899,400	\$ 20,903,000	\$ -	\$ -	\$ 10,682,700	\$ 9,313,700	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -
GRAND TOTAL ALL FUNDS	\$ 343,981,800	\$ 387,077,000	\$ 76,653,200	\$ 807,712,000	\$ 214,151,100	\$ 259,930,900	\$ 31,562,500	\$ 47,590,200	\$ 97,197,000	\$ 650,431,700	\$ 76,653,200	\$ 727,084,900	\$ 80,627,100

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

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 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
Sales & Franchise Taxes	\$ 83,170,041	\$ 72,380,400	\$ 84,447,900	\$ 88,354,400
Licenses & Registrations	\$ 382,768	\$ 419,500	\$ 394,000	\$ 419,500
Proceeds from Development Agreements	\$ 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
State Shared Revenues	\$ 26,494,717	\$ 25,553,900	\$ 27,450,000	\$ 36,544,500
Reimbursements & Miscellaneous Services	\$ 1,850,970	\$ 520,000	\$ 520,000	\$ 550,000
Arizona Tourism Reimbursement	\$ 560,188	\$ 843,800	\$ 2,800,000	\$ 2,445,500
Rentals-Finance	\$ 518,971	\$ 522,000	\$ 531,900	\$ 547,900
Parks & Recreation Fees	\$ 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
Development Related Revenue	\$ 18,761,443	\$ 10,105,000	\$ 10,847,600	\$ 8,637,800
Municipal Court	\$ 912,150	\$ 666,300	\$ 1,016,500	\$ 1,041,800
Miscellaneous Revenue	\$ 1,961,188	\$ 876,300	\$ 897,500	\$ 1,389,600
Total General Fund-Ongoing	\$ 148,026,073	\$ 126,423,400	\$ 143,413,900	\$ 155,755,600
GENERAL FUND-ONE TIME				
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	-	-	-
Total General Fund-One Time	\$ 18,991,904	\$ 31,428,000	\$ 37,309,200	\$ 29,526,300
TOTAL GENERAL FUNDS	\$ 167,017,978	\$ 157,851,400	\$ 180,723,100	\$ 185,281,900

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

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
SPECIAL REVENUE FUNDS				
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
TOTAL SPECIAL REVENUE	\$ 9,577,025	\$ 21,402,300	\$ 23,635,700	\$ 15,799,400
DEBT SERVICE FUNDS				
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
TOTAL DEBT SERVICE	\$ 10,910,319	\$ 12,178,100	\$ 12,092,100	\$ 13,364,600
ENTERPRISE FUNDS				
Water Enterprise Fund				
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
Total Water Enterprise Fund	\$ 28,863,618	\$ 31,809,400	\$ 34,609,700	\$ 36,656,200
Wastewater Enterprise Fund				
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
Total Wastewater Enterprise Fund	\$ 18,213,445	\$ 18,190,500	\$ 20,084,200	\$ 20,978,000
Solid Waste Enterprise Fund				
	\$ 8,089,163	\$ 7,726,200	\$ 7,639,100	\$ 8,369,700
TOTAL ENTERPRISE FUNDS	\$ 55,166,227	\$ 57,726,100	\$ 62,333,000	\$ 66,003,900

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

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
CAPITAL FUNDS				
G.O. Bonds	\$ 45,525,151	\$ 26,040,000	\$ 26,040,000	\$ -
Budget Authority Fund	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
Other Financing	\$ 28,601,324	\$ -	\$ -	\$ -
Enterprise Capital				
Water Bonds	\$ 27,770	\$ -	\$ -	\$ -
Developer Reimbursement	34,201	-	2,926,100	-
Wastewater Bonds	732	-	-	31,000,000
Total Enterprise Capital Funds	\$ 62,703	\$ -	\$ 2,926,100	\$ 31,000,000
Non-Utility Development Fees				
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
Total Non-Utility Impact Fees	\$ 29,365,910	\$ 17,539,900	\$ 26,161,300	\$ 19,366,100
Utility Impact Fees				
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	-	-	-
Total Utility Impact Fees	\$ 17,134,848	\$ 13,074,900	\$ 12,030,000	\$ 15,876,300
TOTAL CAPITAL FUNDS	\$ 120,689,935	\$ 71,654,800	\$ 67,157,400	\$ 81,242,400
CFD's & Trust Funds				
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
Total CFD's & Trust Funds	\$ 22,767,470	\$ 25,512,800	\$ 26,113,700	\$ 25,384,800
TOTAL REVENUE ALL FUNDS	\$ 386,128,953	\$ 346,325,500	\$ 372,055,000	\$387,077,000

**CITY OF GOODYEAR
FY2023 ANNUAL 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
DEPARTMENT EXPENDITURES BY ORGANIZATIONAL UNIT AND FUND									
GENERAL FUNDS									
CITY CLERK									
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
Total City Clerk	\$ 813,966	\$ 820,000	\$ 760,600	\$ 929,500	\$ 83,600	\$ 1,013,100	\$ 148,900	\$ -	\$ 1,162,000
CITY MANAGER									
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
Total City Manager	\$ 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
CONTINGENCIES									
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
Total Contingencies	\$ -	\$ 25,358,700	\$ -	\$ 60,274,300	\$ -	\$ 60,274,300	\$ -	\$ -	\$ 60,274,300
DEBT SERVICE									
Debt Service-General Fund	\$ 1,415,588	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ -	\$ 1,155,000	\$ -	\$ -	\$ 1,155,000
Total Debt Service	\$ 1,415,588	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ -	\$ 1,155,000	\$ -	\$ -	\$ 1,155,000
DEVELOPMENT SERVICES									
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
One-Time Fund 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
One-Time Fund 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	-	-	-	-	-	-	-	-
Total Development Services	\$ 4,161,668	\$ 7,850,200	\$ 5,069,000	\$ 9,113,800	\$ 372,400	\$ 9,486,200	\$ 2,986,400	\$ 408,800	\$ 12,881,400
DIGITAL COMMUNICATIONS									
Administration	\$ 1,064,595	\$ 1,269,700	\$ 1,180,400	\$ 1,487,300	\$ 123,800	\$ 1,611,100	\$ 20,600	\$ -	\$ 1,631,700
Total Digital Communications	\$ 1,064,595	\$ 1,269,700	\$ 1,180,400	\$ 1,487,300	\$ 123,800	\$ 1,611,100	\$ 20,600	\$ -	\$ 1,631,700
ECONOMIC DEVELOPMENT									
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
Total Economic Development	\$ 1,318,817	\$ 3,907,100	\$ 2,250,000	\$ 3,656,300	\$ 119,100	\$ 3,775,400	\$ 4,100	\$ 166,000	\$ 3,945,500

**CITY OF GOODYEAR
FY2023 ANNUAL 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
ENGINEERING									
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	-	-	-	-	-	-	-	-
Total Engineering	\$ 5,251,958	\$ 4,452,400	\$ 4,919,600	\$ 2,078,600	\$ 147,900	\$ 2,226,500	\$ 342,000	\$ -	\$ 2,568,500
FINANCE									
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
Total Finance	\$ 3,819,601	\$ 4,394,100	\$ 3,978,400	\$ 4,836,800	\$ 40,000	\$ 4,876,800	\$ 135,000	\$ -	\$ 5,011,800
FIRE DEPARTMENT									
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
Total Fire Department	\$ 32,744,924	\$ 26,322,800	\$ 23,144,300	\$ 24,791,800	\$ 1,454,600	\$ 26,246,400	\$ 829,800	\$ 935,700	\$ 28,011,900
HUMAN RESOURCES									
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	-	-	-	-	-	-
Total Human Resources	\$ 4,188,005	\$ 6,525,700	\$ 6,749,100	\$ 5,932,200	\$ 175,200	\$ 6,107,400	\$ 96,500	\$ -	\$ 6,203,900
INFORMATION TECHNOLOGY									
Administration	\$ 391,901	\$ 554,300	\$ 452,000	\$ 570,200	\$ 151,000	\$ 721,200	\$ -	\$ -	\$ 721,200

**CITY OF GOODYEAR
FY2023 ANNUAL 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	-	-	-	-	-	-
Total Information Technology	\$ 5,346,057	\$ 7,677,400	\$ 6,749,500	\$ 7,788,100	\$ 267,300	\$ 8,055,400	\$ 82,500	\$ 188,100	\$ 8,326,000
LEGAL SERVICES									
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
Total Legal Services	\$ 1,897,395	\$ 2,267,500	\$ 2,132,100	\$ 2,422,300	\$ 241,800	\$ 2,664,100	\$ 105,200	\$ -	\$ 2,769,300
MAYOR AND CITY COUNCIL									
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
Total Mayor and City Council	\$ 236,422	\$ 456,900	\$ 425,800	\$ 497,300	\$ -	\$ 497,300	\$ -	\$ -	\$ 497,300
MUNICIPAL COURT									
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
Total Municipal Court	\$ 1,106,107	\$ 1,544,800	\$ 988,100	\$ 1,641,100	\$ 234,900	\$ 1,876,000	\$ 11,200	\$ 300,000	\$ 2,187,200
NON-DEPARTMENTAL									
Contractual Services	\$ 2,024,578	\$ 3,500,000	\$ 3,500,000	\$ 1,738,200	\$ -	\$ 1,738,200	\$ -	\$ -	\$ 1,738,200
Total Non-Departmental	\$ 2,024,578	\$ 3,500,000	\$ 3,500,000	\$ 1,738,200	\$ -	\$ 1,738,200	\$ -	\$ -	\$ 1,738,200
PARKS & RECREATION									
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
FY2023 ANNUAL 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	-	-	-	-	-	-
Total Parks & Recreation	\$ 9,689,681	\$ 15,540,000	\$ 14,313,200	\$ 15,859,000	\$ 1,340,500	\$ 17,199,500	\$ 1,121,300	\$ 357,000	\$ 18,677,800
POLICE DEPARTMENT									
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
Total Police Department	\$ 37,698,073	\$ 34,297,200	\$ 30,199,000	\$ 32,187,800	\$ 2,338,000	\$ 34,525,800	\$ 1,926,300	\$ 625,900	\$ 37,078,000
PUBLIC WORKS									
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
Total Public Works	\$ 3,772,227	\$ 4,415,300	\$ 3,872,400	\$ 5,934,400	\$ 188,400	\$ 6,122,800	\$ 23,700	\$ 174,100	\$ 6,320,600
Sub-Total General Fund	\$ 118,989,556	\$ 159,236,100	\$ 110,301,400	\$ 185,382,200	\$ 7,452,800	\$ 192,835,000	\$ 8,290,800	\$ 7,665,600	\$ 208,791,400
ASSET MANAGEMENT									
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
Total Asset Management Funds	\$ 3,079,375	\$ 6,045,000	\$ 5,014,600	\$ 6,504,500	\$ -	\$ 6,504,500	\$ -	\$ 465,900	\$ 6,970,400
TOTAL GENERAL FUNDS	\$ 122,068,931	\$ 165,281,100	\$ 115,316,000	\$ 191,886,700	\$ 7,452,800	\$ 199,339,500	\$ 8,290,800	\$ 8,131,500	\$ 215,761,800

**CITY OF GOODYEAR
FY2023 ANNUAL 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
SPECIAL REVENUE FUNDS									
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
TOTAL SPECIAL REVENUE FUNDS	\$ 23,512,750	\$ 34,226,600	\$ 33,503,400	\$ 29,494,100	\$ 2,099,400	\$ 31,593,500	\$ 872,700	\$ 3,482,400	\$ 35,948,600
DEBT SERVICE FUNDS									
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
TOTAL DEBT SERVICE FUNDS	\$ 10,552,114	\$ 13,214,000	\$ 12,777,700	\$ 13,696,800	\$ -	\$ 13,696,800	\$ -	\$ -	\$ 13,696,800
ENTERPRISE FUNDS									
WATER									
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

**CITY OF GOODYEAR
FY2023 ANNUAL 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
Finance - Water	12,002	-	-	-	-	-	-	-	-
Information Technology - Water	69,754	72,500	68,100	78,500	-	78,500	-	-	78,500
Total Water Fund	\$ 21,848,433	\$ 33,671,400	\$ 27,494,600	\$ 39,772,000	\$ 81,100	\$ 39,853,100	\$ 45,900	\$ 275,200	\$ 40,174,200
WASTEWATER									
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
Total Wastewater Fund	\$ 11,314,225	\$ 17,308,500	\$ 13,429,200	\$ 17,667,000	\$ 191,600	\$ 17,858,600	\$ 383,400	\$ 137,400	\$ 18,379,400
SOLID WASTE									
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
Total Solid Waste Fund	\$ 6,471,322	\$ 8,265,800	\$ 6,595,300	\$ 8,536,500	\$ 85,500	\$ 8,622,000	\$ -	\$ 32,800	\$ 8,654,800
TOTAL ENTERPRISE FUNDS	\$ 39,633,980	\$ 59,245,700	\$ 47,519,100	\$ 65,975,500	\$ 358,200	\$ 66,333,700	\$ 429,300	\$ 445,400	\$ 67,208,400
CAPITAL FUNDS									
GO BONDS									
2021 GO Bonds	\$ 144,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	-	6,472,300	-	-	-	-	-	-	-
Total GO Bond Funds	\$ 144,983	\$ 6,472,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON-UTILITY IMPACT FEES									
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
FY2023 ANNUAL 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
Total Non-Utility Impact Fee Funds	\$ 172,899	\$ 5,858,200	\$ 103,100	\$ 4,300	\$ -	\$ 4,300	\$ -	\$ -	\$ 4,300
UTILITY IMPACT FEES									
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
Total Utility Impact Fee Funds	\$ -	\$ 254,900	\$ 254,900	\$ 10,700	\$ -	\$ 10,700	\$ -	\$ -	\$ 10,700
OTHER CAPITAL									
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	-	-	-	-	-	-	-	-	-
Total Other Capital Funds	\$ -	\$ 45,369,400	\$ -	\$ 16,970,800	\$ -	\$ 16,970,800	\$ -	\$ -	\$ 16,970,800
TOTAL CAPITAL FUNDS	\$ 317,881	\$ 57,954,800	\$ 358,000	\$ 16,985,800	\$ -	\$ 16,985,800	\$ -	\$ -	\$ 16,985,800
CFD & TRUST FUNDS									
Community Facilities Districts & Trust Funds	\$ 29,733,687	\$ 24,103,200	\$ 24,097,900	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -	\$ -	\$ 40,899,400
Total CFD & Trust Funds	\$ 29,733,687	\$ 24,103,200	\$ 24,097,900	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -	\$ -	\$ 40,899,400
TOTAL CFD & TRUST FUNDS	\$ 29,733,687	\$ 24,103,200	\$ 24,097,900	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -	\$ -	\$ 40,899,400
GRAND TOTAL ALL FUNDS	\$ 225,819,344	\$ 354,025,400	\$ 233,572,100	\$ 358,938,300	\$ 9,910,400	\$ 368,848,700	\$ 9,592,800	\$ 12,059,300	\$ 390,500,800

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

DEBT BY BOND	FY2021 ACTUAL	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
General Obligation Bonds (G.O.)				
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
Total G.O.	\$ 10,611,649	\$ 13,694,800	\$ 13,654,700	\$ 14,577,700
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,637	\$ 339,700	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,700	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)				
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
Total W&S	\$ 7,120,573	\$ 7,655,900	\$ 7,259,700	\$ 7,276,400
McDowell Improvement District (MID)				
Refunding 2018	\$ 4,077,979	\$ 3,803,000	\$ 3,805,700	\$ 3,799,200
Total MID	\$ 4,077,979	\$ 3,803,000	\$ 3,805,700	\$ 3,799,200
Public Improvement Corporation (PIC)				
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	-	-	-
Total PIC	\$ 10,741,917	\$ 10,435,900	\$ 10,435,900	\$ 6,184,100
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 1,082,668	\$ 1,135,200	\$ 1,132,600	\$ 4,955,300
Total Excise Tax Revenue	\$ 1,082,668	\$ 1,135,200	\$ 1,132,600	\$ 4,955,300
Total Fiscal Agent Fees	\$ 16,270	\$ 24,500	\$ 24,500	\$ 24,500
TOTAL	\$ 33,990,691	\$ 37,089,000	\$ 36,652,700	\$ 37,156,800
DEBT BY FUNDING SOURCE	FY2021 Actual	FY2022 Budget	FY2022 Estimate	FY2023 Budget
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
TOTAL	\$ 33,990,691	\$ 37,089,000	\$ 36,652,700	\$ 37,156,800

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

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
CITY CLERK							
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
Total City Clerk	6.00	6.00	-	6.00	-	1.00	7.00
CITY MANAGER'S OFFICE							
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
Total City Manager's Office	13.00	14.00	-	14.00	-	2.00	16.00
DEVELOPMENT SERVICES							
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	2.00	-	-	2.00
Principal Planner	2.00	2.00	(2.00)	-	-	1.00	1.00

**CITY OF GOODYEAR
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
-	-	-	-	-	-	-	-
Total Development Services	29.00	32.00	29.00	61.00	-	3.00	64.00
DIGITAL COMMUNICATIONS							
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
Total Digital Communications	7.00	8.00	-	8.00	-	1.00	9.00
ECONOMIC DEVELOPMENT							
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
Total Economic Development	8.00	11.00	(1.00)	10.00	-	1.00	11.00
ENGINEERING							
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
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 Svstems	-	-	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
Total Engineering	52.00	58.00	(28.00)	30.00	-	3.00	33.00
FINANCE							
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
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Financial Services							
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
Customer Service							
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
Procurement							
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
Mailroom							
Procurement Clerk	1.00	1.00	-	1.00	(0.75)	-	0.25
Total Finance	33.00	34.00	-	34.00	-	-	34.00
FIRE DEPARTMENT							
Administration							
Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	2.00	3.00	-	-	3.00
Staff Assistant	1.00	1.00	(1.00)	-	-	-	-
Emergency Services							
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
Emergency Management/Homeland Security							
Emergency Manager	1.00	1.00	-	1.00	-	-	1.00
Prevention							
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)	-	-	-	-
Part-time (FTE's)							
Fire Inspector	0.50	0.50	-	0.50	-	-	0.50
Support Services							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	-	-	2.00
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

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

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Emergency Services (Grant)					-		
Firefighter	-	-	-	-	-	5.00	5.00
Fire Engineer	-	-	-	-	-	3.00	3.00
Total Fire Department	129.50	146.50	-	146.50	-	15.00	161.50
HUMAN RESOURCES							
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
Total Human Resources	14.00	16.50	-	16.50	-	1.47	17.97
INFORMATION TECHNOLOGY							
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)	-	-
Infrastructure							
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
Geospatial Information							
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

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

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Security			-				
Information Security Officer	1.00	1.00	-	1.00	-	-	1.00
Security Engineer	-	1.00	-	1.00	-	-	1.00
			-				
Project Management			-				
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
Total Information Technology	29.00	34.00	-	34.00	-	2.00	36.00
LEGAL SERVICES							
City Attorney-Civil Division							
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
City Prosecutor-Criminal Division							
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
Total Legal Services	11.00	13.00	-	13.00	-	2.00	15.00
MUNICIPAL COURT							
Administration							
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
Part-time (FTE)							
Protem Judge	0.30	0.30	-	0.30	-	-	0.30
Court Enhancement Administration							
Security Guard	0.57	0.57	-	0.57	-	-	0.57
Total Municipal Court	14.30	14.30	-	14.30	-	3.00	17.30
PARKS AND RECREATION							
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

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

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Part-time (FTE)							
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)							
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)							
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)							
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)	-	-
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)							
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

**CITY OF GOODYEAR
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 - 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)							
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)							
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)							
Maintenance Worker Ballpark	10.10	10.10	-	10.10	-	-	10.10
Mechanic Assistant	0.50	0.50	-	0.50	-	-	0.50
Total Parks and Recreation	125.30	138.30	-	138.30	0.00	9.57	147.87
POLICE DEPARTMENT							
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)							
Administrative Assistant	0.50	0.50	-	0.50	(0.50)	-	-
Volunteer Coordinator	0.50	0.50	(0.50)	-	-	-	-

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

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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)							
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)	2.00	12.00
Police Officer	55.00	63.00	5.00	68.00	(5.00)	8.00	71.00
Police Assistant	2.00	2.00	1.00	3.00	-	-	3.00
Specialized Patrol							
Police Lieutenant	-	-	-	-	1.00	-	1.00
Police Sergeant	3.00	3.00	(1.00)	2.00	1.00	-	3.00
Police Officer	9.00	10.00	(3.00)	7.00	2.00	-	9.00
Part-time (FTE)							
Volunteer Coordinator	-	-	0.50	0.50	(0.50)	-	-
Traffic							
Police Sergeant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	7.00	7.00	-	7.00	-	-	7.00
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
Support Services							
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	-	-	-	-	1.00	-	1.00
Police Officer	2.00	2.00	(2.00)	-	-	-	-
Crime Scene Supervisor	1.00	1.00	(1.00)	-	-	-	-
Crime Scene Specialist	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)	-	-	-	-

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

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Community Services							
Police Sergeant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	-	-	1.00	1.00	2.00	-	3.00
Part-time (FTE)							
Volunteer Coordinator	-	-	-	-	0.50	-	0.50
Municipal Security							
Municipal Security Coordinator	-	-	-	-	1.00	-	1.00
Part-time (FTE)							
Administrative Assistant	-	-	-	-	0.50	-	0.50
Impound - Traffic							
Investigation Specialist	1.00	0.60	-	0.60	-	-	0.60
Total Police Department	169.30	188.55	-	188.55	-	17.00	205.55
PUBLIC WORKS							
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)							
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
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)	-	-

**CITY OF GOODYEAR
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 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
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

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

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
Total Public Works	110.00	123.00	(0.00)	123.00	-	6.00	129.00
TOTAL POSITION COUNT	750.40	837.15	-	837.15	0.00	67.04	904.19

CITY OF GOODYEAR
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
TOTAL POSITIONS BY DEPARTMENT	750.40	837.15	-	67.04	904.19
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
TOTAL POSITIONS BY FUND	750.40	837.15	-	67.04	904.19

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

	FY2022 REVISED BUDGET		FY2022 ESTIMATE		FY2023 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
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
General Fund	\$ 113,546,900	\$ 40,611,800	\$ 161,926,400	\$ 127,096,800	\$ 45,015,800	\$ 36,410,500
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	-
General Fund Reserves	\$ 8,800,000	\$ -	\$ 8,800,000	\$ -	\$ 11,000,000	\$ -
TOTAL GENERAL FUNDS	\$ 122,346,900	\$ 40,611,800	\$ 170,726,400	\$ 127,096,800	\$ 56,015,800	\$ 36,410,500
SPECIAL REVENUE FUNDS						
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	-
TOTAL SPECIAL REVENUE FUNDS	\$ 785,100	\$ 19,138,800	\$ 594,400	\$ 18,542,100	\$ 1,274,800	\$ 17,657,300
ENTERPRISE FUNDS						
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	-	-	-
TOTAL ENTERPRISE FUNDS	\$ 22,053,800	\$ 3,317,100	\$ 15,544,900	\$ 3,713,500	\$ 8,001,300	\$ 3,317,100
CAPITAL FUNDS						
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
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2022 REVISED BUDGET		FY2022 ESTIMATE		FY2023 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
DIF - Water North & Central 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	-	-
TOTAL CAPITAL FUNDS	\$ 110,920,900	\$ 192,006,000	\$ 50,991,200	\$ 87,540,100	\$ 11,361,300	\$ 19,268,300
DEBT SERVICE						
DIF - Water North 18	\$ -	\$ 964,400	\$ -	\$ 964,400	\$ -	\$ -
TOTAL DEBT SERVICE FUNDS	\$ -	\$ 964,400	\$ -	\$ 964,400	\$ -	\$ -
TOTAL TRANSFERS - ALL FUNDS	\$ 256,106,700	\$ 256,038,100	\$ 237,856,900	\$ 237,856,900	\$ 76,653,200	\$ 76,653,200

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

DESCRIPTION	FY2021 BUDGET	FY2022 BUDGET	FY2023 BUDGET
Primary Property Tax			
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
Secondary Property Tax			
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
Combined Property Tax Levy	\$ 17,801,260	\$ 20,310,300	\$ 22,448,253
Combined Property Tax Rate	\$1.7335	\$1.7350	\$1.7350

Truth in Taxation - FY2023

Primary property tax levy FY2022	\$ 11,706,200
Value of new construction FY2023	\$ 94,697,980
Net assessed value less new construction FY2023	<u>\$ 1,199,150,836</u>
Total net assessed valuation FY2023	\$ 1,293,848,816
Truth in Taxation rate	\$ 0.9762
Max. Levy allowed by law requires Truth in Taxation	\$ 12,882,853
Max. Levy that can be imposed without Truth in Taxation FY2023	<u>\$ 12,630,552</u>
Levy amount requiring Truth in Taxation	\$ 233,835
Maximum allowable Tax rate	\$ 0.9957

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

2022/2023 Secondary Assessed Valuation (AV)	\$ 1,771,783,740
6% Bonds	
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
20% Bonds	
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
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
GENERAL FUNDS					
General Fund					
City Clerk					
	City Clerk Specialist	\$ 83,600	\$ 4,900	\$ 88,500	1.00
	Technological-Records-Organization-Necessary. Digitizing City Records.	-	144,000	144,000	-
Total City Clerk		\$ 83,600	\$ 148,900	\$ 232,500	1.00
City Manager					
	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	-
Total City Manager		\$ 325,300	\$ 457,300	\$ 782,600	2.00
Development Services					
	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
Total Development Services		\$ 372,400	\$ 2,986,400	\$ 3,358,800	3.00
Digital Communications					
	Culture Branding	\$ 10,000	\$ -	\$ 10,000	-
	Media Database	-	12,500	12,500	-
	Video Production Specialist	113,800	8,100	121,900	1.00
Total Digital Communications		\$ 123,800	\$ 20,600	\$ 144,400	1.00
Economic Development					
	Economic Development Specialist Position	\$ 119,100	\$ 4,100	\$ 123,200	1.00
Total Economic Development		\$ 119,100	\$ 4,100	\$ 123,200	1.00
Engineering					
	Contract Services for Project Management	\$ -	\$ 300,000	\$ 300,000	-
	Senior Project Manager	147,900	42,000	189,900	1.00
Total Engineering		\$ 147,900	\$ 342,000	\$ 489,900	1.00

**CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
Finance					
	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	-
Total Finance		\$ 40,000	\$ 135,000	\$ 175,000	-
Fire Department					
	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	-
Total Fire Department		\$ 1,455,400	\$ 829,800	\$ 2,653,900	7.00
Human Resources					
	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
Total Human Resources		\$ 161,600	\$ 96,500	\$ 258,100	1.47
Information Technology					
	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
Total Information Technology		\$ 267,300	\$ 82,500	\$ 349,800	2.00
Legal Services					
	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
Total Legal Services		\$ 241,800	\$ 105,200	\$ 347,000	2.00
Municipal Court					
	Court Specialist II	\$ 234,900	\$ 11,200	\$ 246,100	3.00
Total Municipal Court		\$ 234,900	\$ 11,200	\$ 246,100	3.00

**CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
Parks & Recreation					
	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	-
Total Parks & Recreation		\$ 1,343,700	\$ 1,121,300	\$ 2,465,000	9.57
Police Department					
	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
Total Police Department		\$ 2,347,600	\$ 1,926,300	\$ 4,273,900	17.00
Public Works					
	Fleet Mechanic III	\$ 96,200	\$ 20,600	\$ 116,800	1.00
	Stormwater Technician	92,200	3,100	95,300	1.00
Total Public Works		\$ 188,400	\$ 23,700	\$ 212,100	2.00
Total General Fund		\$ 7,452,800	\$ 8,290,800	\$ 16,112,300	53.04
TOTAL GENERAL FUNDS		\$ 7,452,800	\$ 8,290,800	\$ 16,112,300	53.04

**CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
SPECIAL REVENUE FUNDS					
Highway User Revenue Fund (HURF)					
Engineering					
	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
	Total Engineering	\$ 189,500	\$ 207,700	\$ 397,200	2.00
	Total Highway User Revenue Fund	\$ 189,500	\$ 207,700	\$ 397,200	2.00
Park & Ride Marquee					
Engineering					
	Micro Transit Phase I Program	\$ -	\$ 500,000	\$ 500,000	-
	Total Engineering	\$ -	\$ 500,000	\$ 500,000	-
	Total Park & Ride Marquee	\$ -	\$ 500,000	\$ 500,000	-
Ballpark-Operations					
Parks & Recreation					
	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	-
	Total Parks & Recreation	\$ 6,000	\$ 165,000	\$ 171,000	-
	Total Ballpark-Operations	\$ 6,000	\$ 165,000	\$ 171,000	-
CDBG Entitlement (Community Development Block Grant)					
City Manager					
	CDBG Administration Activities	\$ 84,600	\$ -	\$ 84,600	-
	CDBG Project	338,200	-	338,200	-
	Total City Manager	\$ 422,800	\$ -	\$ 422,800	-
	Total CDBG Entitlement	\$ 422,800	\$ -	\$ 422,800	-
Grant					
Engineering					
	Microtransit Phase I Program	\$ 500,000	\$ -	\$ 500,000	-
	Total Engineering	\$ 500,000	\$ -	\$ 500,000	-
Fire Department					
	Fire Station 187 Recruitment, Staffing & Communication Equipment	\$ 981,100	\$ -	\$ 981,100	8.00
	Total Fire Department	\$ 981,100	\$ -	\$ 981,100	8.00
	Total Grant	\$ 1,481,100	\$ -	\$ 1,481,100	8.00
	TOTAL SPECIAL REVENUE FUNDS	\$ 2,099,400	\$ 872,700	\$ 2,972,100	10.00

**CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

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

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)
General Fund									
City Manager									
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	-	-
City Manager Total:		\$ 325,300	\$ 442,300	2.00	-	\$ 325,300	\$ 457,300	2.00	-
Legal Services									
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	-	-
Legal Services Total:		\$ 325,400	\$ 108,900	3.00	-	\$ 241,800	\$ 105,200	2.00	-
Municipal Court									
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	-
Municipal Court Total:		\$ 313,200	\$ 16,800	7.00	-	\$ 234,900	\$ 11,200	3.00	-
City Clerk									
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	-	-
City Clerk Total		\$ 167,200	\$ 153,800	2.00	-	\$ 83,600	\$ 148,900	1.00	-
Finance									
Capital Project Audits	Conduct in depth audit of 3-4 major capital projects. Audit to look at specific elements of: <ul style="list-style-type: none"> - 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	\$ -	-	-
Finance Total:		\$ 40,000	\$ 135,000	-	-	\$ 40,000	\$ 135,000	-	-
Human Resources									
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 negotiation team by building skills and developing strategies before entering into negotiations.	\$ -	\$ 15,600	-	-	\$ -	\$ -	-	-

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)
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	-	-
Human Resources Total:		\$ 310,900	\$ 99,100	1.00	4.47	\$ 161,600	\$ 96,500	1.00	0.47
Information Technology									
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	-	-	\$ -	\$ -	-	-

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)
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	-	-	\$ -	\$ -	-	-
Information Technology Total:		\$ 725,900	\$ 189,800	5.00	-	\$ 267,300	\$ 82,500	2.00	-
Digital Communications									
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	\$ -	-	-
Digital Communications Total:		\$ 123,800	\$ 20,600	1.00	-	\$ 123,800	\$ 20,600	1.00	-
Fire									
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	\$ -	-	-

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)
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	\$ -	\$ -	-	-
Fire Total:		\$ 2,438,000	\$ 1,703,500	17.00	(0.03)	\$ 1,455,400	\$ 829,800	7.00	-
Police									
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
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)
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	-	-	\$ -	\$ -	-	-
Police Total:		\$ 3,522,900	\$ 2,795,100	25.00	-	\$ 2,347,600	\$ 1,926,300	17.00	-

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)
Development Services									
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	-

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)
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	-

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)
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	-	-
Development Services Total:		\$ 853,100	\$ 3,152,000	7.00	-	\$ 372,400	\$ 2,986,400	3.00	-

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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)
Economic Development									
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	-
Economic Development Total:		\$ 119,100	\$ 4,100	1.00	-	\$ 119,100	\$ 4,100	1.00	-
Engineering									
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	-	-	\$ -	\$ -	-	-
Engineering Total:		\$ 147,900	\$ 592,000	1.00	-	\$ 147,900	\$ 342,000	1.00	-
Parks & Recreation									
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	-

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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)
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	-	-

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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)
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

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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)
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	\$ -	-	-
Parks & Recreation Total		\$ 2,431,800	\$ 795,200	10.00	3.57	\$ 1,343,700	\$ 1,121,300	7.00	2.57

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)
Public Works									
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	\$ -	-	-	\$ -	\$ -	-	-
Public Works Total:		\$ 517,500	\$ 100,900	5.00	-	\$ 188,400	\$ 23,700	2.00	-
General Fund Total:		\$ 12,362,000	\$ 10,309,100	87.00	8.01	\$ 7,452,800	\$ 8,290,800	50.00	3.04
Ballpark Operating									
Parks & Recreation									
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	-	-

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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)
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	-	-
Ballpark Operating Total		\$ 30,900	\$ 270,000	-	0.50	\$ 6,000	\$ 165,000	-	-

Highway User Revenue Fund (HURF)									
Engineering									
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	-	-	\$ -	\$ -	-	-

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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)
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	-	\$ -	\$ -	-	-
Highway User Revenue Fund Total:		\$ 280,100	\$ 253,000	3.00	-	\$ 189,500	\$ 207,700	2.00	-
Park & Ride Marquee Fund									
Engineering									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	\$ -	\$ 500,000	-	-	\$ -	\$ 500,000	-	-
Park & Ride Marquee Fund Total:		\$ -	\$ 500,000	-	-	\$ -	\$ 500,000	-	-
Grant Fund									
Engineering									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-
Fire									
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	-
Grant Fund Total:		\$ 1,481,100	\$ -	8.00	-	\$ 1,481,100	\$ -	8.00	-

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Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Community Development Block Grant (CDBG) Fund									
City Manager's Office									
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	\$ -	-	-
CDBG Fund Total:		\$ 422,800	\$ -	-	-	\$ 422,800	\$ -	-	-
Enterprise Water Fund									
Public Works									
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	-
Enterprise Water Fund Total:		\$ 237,300	\$ 94,800	2.50	-	\$ 81,100	\$ 45,900	1.00	-
Enterprise Wastewater Fund									
Public Works									
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	-	\$ -	\$ -	-	-

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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)
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	-
Enterprise Wastewater Fund Total:		\$ 266,900	\$ 383,400	2.50	-	\$ 191,600	\$ 383,400	2.00	-
Enterprise Solid Waste Fund									
Public Works									
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	-
Enterprise Sanitation Fund Total:		\$ 85,500	\$ -	1.00	-	\$ 85,500	\$ -	1.00	-
All Funds Total:		\$ 15,166,600	\$ 11,810,300	104.00	8.51	\$ 9,910,400	\$ 9,592,800	64.00	3.04