

# Tentative Budget

FISCAL YEAR 2024

**City of Goodyear, Arizona**  
Finance Department



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**Fiscal Year 2024 Tentative Budget  
City of Goodyear, Arizona**

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# City Manager's Budget Message





## City Manager's Tentative Budget Message

May 22, 2023

Honorable Mayor and Council,

I am pleased to present the city's Tentative budget for fiscal year 2023-24 (FY2024) in the amount of \$806.9 million, an increase of \$225.0 million over the City Manager's Recommended budget. Just as the case was for our City Manager's Recommended budget, this budget includes no tax increases, maintains existing service levels despite facing significant cost pressures, and expands services critical to achieving council goals. It includes competitive wage adjustments for existing staff and shows a continued emphasis on using new dollars to fund public safety.

The Tentative budget includes all costs associated with day-to-day operations, approved supplementals, new and ongoing capital projects, as well as all carryovers of capital projects and one-time expenses which will not be completed in FY2023. As standard practice dictates, carryovers are included as part of the Tentative budget and make up the majority of our changes vs the City Manager's Recommended budget. Changes related to modifications discussed at the April 17<sup>th</sup> work session and other miscellaneous adjustments represent a net total of less than 1% of the change.

### FINANCIAL POLICIES

Goodyear has a long-standing history of maintaining conservative financial practices and policies.

Key elements of our financial policy include:

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

This budget was developed within the framework of our financial plan and complies with all aspects of that plan.



## **ECONOMIC CLIMATE**

Through a combination of macroeconomic conditions and various legislative initiatives, we yet again find ourselves in an environment of continued uncertainty. Inflation hit the Phoenix metro area particularly hard this fiscal year, topping out at a staggering 13% in August. Costs for commodities like fuel, oil and steel, which directly impact both our capital projects and day-to-day operations, continue to increase. Yet, in spite these unfavorable conditions, unemployment rates in the Valley have improved over the same time period resulting in mixed signals as to the future direction of the economy.

Through April, multi-family permits are slightly ahead of last year; however, permits for single-family housing are down 52% and development-related revenue is down 4%. Similar decreases in development activity are not just isolated to our city but have been seen all around the Phoenix metro area. For the first nine months of FY2023, local non-construction sales taxes are exceeding prior year collections by 6.4% and is ahead of the FY2023 adopted budget. Construction-related local sales tax collections are down 6.8% from last year; however, year-to-date, they are exceeding our budget by 30.5%.

All of the above taken into consideration, General Fund revenues remain ahead of our adopted budget largely due to the fiscally conservative budgeting policies and measures we've been employing for years.

## **BUDGET DEVELOPMENT PRIORITIES AND FRAMEWORK**

The Tentative budget maintains a continued focus on providing key city services to a growing population and business base. As presented, the FY2024 budget does not utilize all available ongoing resources for ongoing costs; following the guidance provided by the Goodyear City Council and our adopted financial policies, this budget utilizes approximately \$2.4 million of ongoing resources for one-time purposes.

Upon completion of our Infrastructure Improvement Plan (IIP), new Development Impact Fee rates are anticipated to go into effect in April of 2024. Any additional revenue from new rates has not been factored into our FY2024 budget; however, increases are included in our five-year impact fee revenue forecast. Additional efforts to enhance our fiscal adaptability include reducing



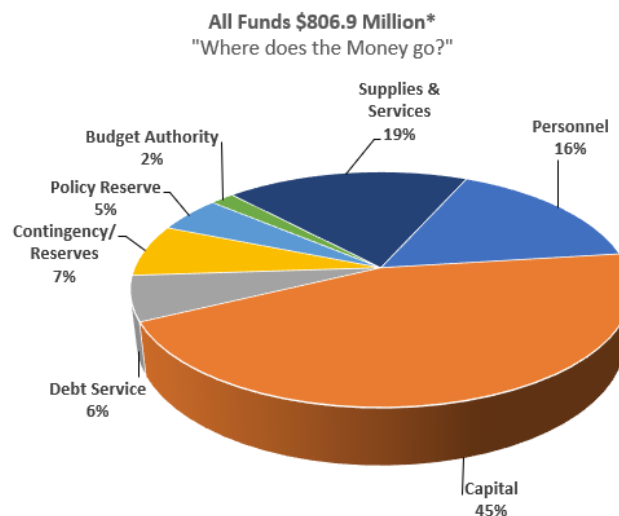
forecasted construction sales tax collections for the remainder of FY2023, shifting a portion of our state shared income tax revenue collections to one-time; offsetting the impact of the state flat income tax; and reducing our development-related revenue forecast to match our operational cost. These forecasting actions do not impact existing operations and have not influenced decisions as to what supplemental and capital improvement requests have been funded.

For FY2024, newly constructed properties added \$81.5 million of assessed value to the city, while assessed valuation growth of existing properties grew by 5.6%. These property values serve as the base for both primary property tax revenues, which support the day-to-day General Fund operating budget, and secondary property taxes, which support voter-approved General Obligation bonded debt service.

Our updated total revenue estimate including carryovers for FY2024 is 43.3% higher than our FY2023 estimate and 26.4% higher than the FY2023 adopted budget. After backing out the impact of bond proceeds and one-time monies, our total revenue forecast is 2.7% higher than our FY2023 adopted budget demonstrating continued conservatism coupled with future economic uncertainty. The operating budget is balanced and sustainable within our financial forecasts, as is our fully funded and deliverable five-year Capital Improvement Program (CIP).

### FY2024 BUDGET OVERVIEW

Of the \$806.9 million budget, \$283.0 million relates to expenditures that support the ongoing day-to-day operations of the city. This figure is up just over 15% from the current budget.

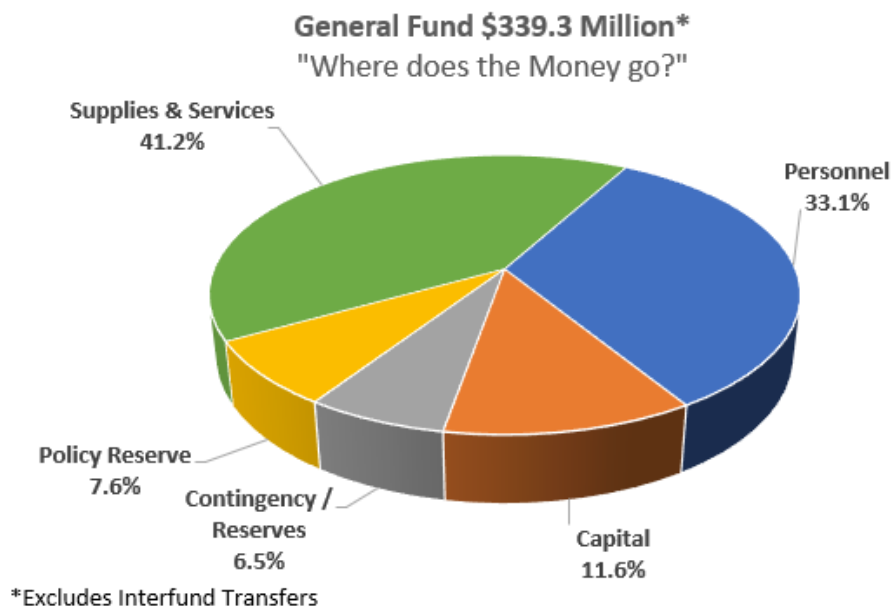


\* Excludes Interfund Transfers



The \$283.0 million operating budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services and routine maintenance and repairs. Pursuant to policy, this budget includes a fully funded economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds. These funds are included in the budget as a policy reserve contingency.

Looking solely at the General Fund budget, \$145.4 is million programmed for operations. This 14.1% increase vs our current year estimate is attributable to base budget adjustments, salary and benefit increases, and \$5.1 million in ongoing supplemental budget additions. Changes vs the Recommended Budget presentation include \$948.9k for revised jail rate estimates, updated financial audit RFP information, ambulance OT, increased costs for a fire vehicle, and programming for the purchase of an Ambulance. In addition, \$393.6k of supplemental requests from our April 17<sup>th</sup> Budget presentation have been added for an Assistant to the Council, Government Relations position, and Mobile Fire Station Assessment. Lastly, \$10.6 million of one-time purchases were included as operating carryovers from the previous fiscal year. All unallocated General Fund revenues have been re-programmed in the budget as CIP reserves. This specifically sets them aside for funding planned projects in years two through five of the CIP, as well as unexpected cost overruns or the acceleration of projects as staff resources allow. Any use of CIP reserves during the year is done within the council adopted budget amendment process.



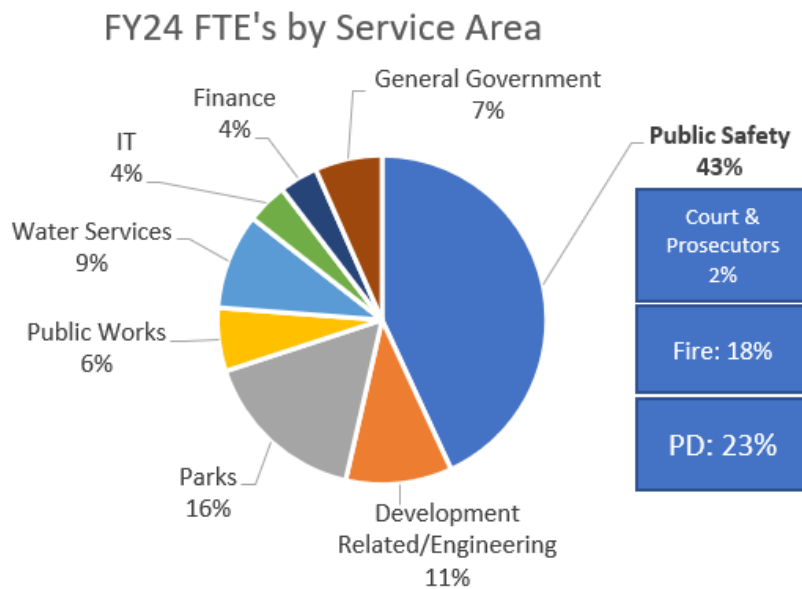


## NEW POSITIONS AND EXISTING EMPLOYEES

As we continue to grow as a city, our workforce needs to grow with it in order to maintain and expand current levels of service. To address these service level needs, the Tentative budget adds 43 full-time equivalent (FTE) positions. Of these positions, 37 reside in the General Fund, four are in HURF and two are in our Water Enterprise Fund. Furthermore, 39.5% are for public safety, reflecting the council’s continued prioritization of the safety of our residents, businesses, and employees. With this budget, our total position count will increase to 947.2 FTE positions, two greater than our Recommended Budget Presentation with the addition of an Assistant to the Council and Government Relations position.

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE's	644	679.9	750.4	837.2	904.2	947.18
Change		35.9	70.5	86.75	67.04	42.99
% Change		5.6%	10.4%	11.6%	8.0%	4.8%

The majority of our workforce is public-facing, providing direct services to our residents and customers. The specific additions to our workforce are included in each department’s budget summary, Schedule 5 and in the supplementals section of this book (Schedule 9a).



In addition to keeping up with growth, the Goodyear City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the FY2024 Tentative budget includes additional enhancements designed to keep us competitive while ensuring internal equity





between all of our employee groups. The Tentative budget includes a 7.5% market adjustment and a 2.5% one-time retention payout for all eligible, non-represented employees. Other non-represented employee benefit enhancements of note include adjustments to longevity pay and increasing the city's deferred compensation match program. These changes align non-represented benefits with those of our represented employees.

The Goodyear City Council has approved contracts with our represented police and fire employee groups, which included a 12.5% market adjustment for police and an 11.5% market adjustment for fire, as well as one-time retention payouts for both groups. All other wage and benefit enhancements included in the adopted MOU agreements have been included in the budget, as well.

## **CAPITAL PROJECTS**

As we continue to grow, a high priority has been placed on infrastructure investment and maintenance. I am pleased to include once again a fully funded and fully deliverable five-year Capital Improvement Program (CIP), which represents \$689.9 million of spending over five-years. The first year of the plan totals \$361.2 million and includes projects such as the Rainbow Valley Water Reclamation Facility Plant design and expansion (partially reimbursable), fire station 182 renovation and battalion chief quarters, Estrella Bridge expansion, scoping the design of a municipal operations complex, funding for a second parking garage at GSQ and full funding of our development agreement with Globe Corporation to extend Goodyear Way and Monte Vista Road. The FY2023 adopted CIP includes many transportation, public safety and infrastructure projects, which will continue into F2024. The projects included in the CIP align with council priorities and the needs of our growing city.

As part of the city's long-term financing strategy and with the cooperation of City Council, Goodyear has been working towards holding its first bond election in nearly 20 years. Targeting November of 2023, the city would seek voter authorization based upon the recommendations of our citizen bond exploratory committee. The committee was appointed by council in late 2022 and is made up of Goodyear residents. They met with staff over the course of several months to better understand and prioritize which community needs the next two to five years should be considered for bond funding. Should a bond election be successful, our budget has \$40 million of authority included in FY2024, allowing us to issue new GO debt, if needed.



Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year-to-year. The FY2024 CIP budget of \$361.2 million represents an increase of \$101.3 million from our FY2023 adopted budget. This is due primarily to spend in several multi-year projects shifting to FY2024. Projects of note that will carryover funding include Camelback Road, Brine Disposal for Wastewater, various transportation projects, Fire Station 188, and design for the Estrella Bridge expansion. These projects make up over 60% of our \$221.1 million CIP carryover. For reference, our CIP carryovers for FY2022 were \$157.9 million and \$120.9 million for FY2023.

## **CONCLUSION**

The FY2024 budget, a collaboration between the Goodyear City Council, city management, department directors and staff, identifies program priorities and matches them with available funding. Preparation of the budget is one of the most important tasks performed each year, and budget adoption is one of the most important policy decisions that you, as elected officials, make for our community.

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

Sincerely,

Wynette Reed

City Manager

**FY2024 Tentative Budget  
City of Goodyear, Arizona  
Operating Carryover**

Department	Carryover Description	Revenue	Expenditure
City Manager's Office	Community Navigator Contract Services - COVID Response Funds		63,500
	Rent & Mortgage Assistance - COVID Response Funds		250,000
	Home Repair/Rehab Assistance - COVID Response Funds		175,700
	Mental Health Pilot - COVID Response Funds		200,000
	Households Garden Pilot - COVID Response Funds		9,000
	Grant Management Software - COVID Response Funds		30,000
	New Resident App		200,000
	Community Development Block Grant Administration & New Life Center Project	404,100	404,100
Municipal Court	Specialty Court Program - COVID Response Funds		299,300
City Clerk's Office	ADA Facilities Assessments		7,500
	Project Tron - Temporary staffing and equipment for scanning project.		80,500
Finance	Fusion-MUNIS data link will be complete in FY2024		30,000
Information Technology	Lucity Phase II and Open Text Projects will be completed in FY2024		149,500
Fire	New Recruit PPE		256,600
	FS187 Communication Equipment, Health Screens, & Physical Exams		152,900
	Battalion Chief Vehicle		67,300
	Ambulance Equipment		64,500
	EMS Refresher Training & Equipment		19,400
	Residential Lockbox Program		10,000
	Accreditation & Compliance Coordinator Furniture		7,800
Police	Telecommunication Operator & Supervisor Console Buildout & Equipment		505,300
	Victim Advocate, Patrol, Investigations, & Health Assignment Vehicle Purchase, Supplies, & Equipment		1,132,200
	Personnel Study & CALEA Accreditation		115,600
	RICO Reimbursements	38,000	63,000
	Police State and Federal Grants	251,900	251,900
Development Services	Election cost for General Plan Update		200,000
	Contract Services Assistance for General Plan, Zoning Ordinance, Engineering Design Standards & Policies, and Landscape Ordinance Update		662,000
	Code Update for Building Safety Division		30,000
	Equipment for New Civil Engineer		8,700
	Economic Development	Civic Square Corridor Study	
Engineering	Preemption Agreement		104,000
	Intelligent Transportation Systems Traffic Spool Trailer		91,400
	Microtransit Program	500,000	700,700
Parks & Recreation	Chemical Sprayer		52,400
	Public Art - Light Pole Banners/Hardware & Traffic Cabinets		45,600
	Unit 1363 - Park Ranger Vehicle		43,100
	Unit 1349 - Operation Readiness Coordinator Vehicle		37,100
	Toro MDX Cart Neighborhood Parks		25,000
Ballpark Right Field Entrance Signage Project - Add concrete curbing.		15,400	
Public Work	Fleet Management Vehicles		2,769,800
	Fleet Mechanic III tools and box		6,100
	Facilities Asset Management Plan		582,000
Water services	Water Services Vehicles		562,600
		<b>\$ 1,194,000</b>	<b>\$ 10,577,500</b>

**Fiscal Year 2024 Tentative Budget  
City of Goodyear, Arizona  
Capital Improvement Plan (CIP) Carryover**

Department	Project & Description	Revenue	Expenditure
Finance	21015 - GSQ Gen 2 Parking Garage		12,500,000
Information Technology	23003 - Phone System Hardware Replacement		217,000
	23004 - Cisco UCS Server and Datacenter Equipment Replacements		464,200
	23005 - XtremeIO Enterprise Storage Replacement		427,000
Fire	30007 - Fire Station 188 West Goodyear		15,946,000
	30008 - Fire Station 183 Renovation & Ambulance Section		5,690,800
	30009 - Communication Equipment		51,700
	30010 - Fire Station 182 Renovation & Battalion Chief Quarters		460,100
	30011 - Reserve Brush Truck		226,200
	Police	35002 - Tyler New World Upgrade (CAD/NIBRS/RMS)	
35003 - Police Building Phase II			10,036,100
35004 - Property Warehouse Security Upgrades			528,300
35007 - Telecom Center Build and Technology Upgrade			842,600
35008 - Police Building Art			224,000
Development Services	40006 - Bullard Avenue Enhanced Landscaping Reimbursement		1,455,400
	40007 - Permitting System		2,465,400
Economic Development	41003 - Enhance Bullard Landscape and Branding		248,500
Engineering	42003 - Development Reimbursement Traffic Signal		180,000
	42011 - Sarival Ave: Jefferson Street To Yuma		1,134,600
	42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)		8,542,300
	42027 - Estrella Parkway/PebbleCreek Parkway and I-10 Interchange		7,457,900
	42037 - Yuma Road, Canyon Trails to Sarival		3,684,400
	42038 - Camelback Road - SR303 to 152nd Avenue	11,814,300	49,016,800
	42039 - Traffic Signal - Clubhouse Drive & McDowell Road		754,800
	42040 - Traffic Signal & Intersection Improvements - Perryville Road & Indian School Road		615,100
	42042 - Western Avenue Demo and Parking Lot		1,295,300
	42043 - Bullard Widening - South at Van Buren		1,506,900
	42046 - Cotton Lane - Estrella Parkway to Cotton Lane Bridge		774,800
	42047 - Lower Buckeye Road and Sarival Avenue		407,300
	42048 - Sarival Avenue (west half) Yuma Road to Elwood Street		4,330,500
	42049 - Transportation Master Plan Update		341,700
	42050 - Traffic Management Center Parking Lot Improvements		309,400
	42051 - Heavy Equipment - Skid Steer with Trailer and Attachments		201,100
	42052 - Bullard Ave. Celebrate Life Way to Roosevelt		662,100
	42053 - Cotton Lane & Yuma Road Lane Addition - Priority #06		2,964,900
	42054 - Estrella Parkway- Illini to Elwood - Priority #05		189,100
	42055 - Estrella Parkway & Roosevelt Street		208,500
	42056 - Indian School Road- Citrus to Minnezona - Priority #09		1,404,000
	42057 - Litchfield Road & McDowell Road		244,400
	42058 - McDowell Road- Litchfield to Dysart		1,724,500
	42060 - Traffic Signal - Estrella Parkway & Centerra Drive		467,500
	42061 - Traffic Signal -152nd Drive & Van Buren		51,700
	42062 - Traffic Signal-165th Avenue & Yuma Road - Priority #28		80,000
	42063 - Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive		72,000
	42064 - ITS Project - Cotton Lane - Yuma Road to Lilac Street		57,700
	42065 - ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue		226,900
	42066 - ITS Project - Van Buren Street - SR 303 to 143rd Ave		421,400
	42067 - ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37		245,600
	42069 - Estrella Parkway - Hadley to Goodyear Boulevard North		871,700
	42070 - Vineyard and 143rd Ave Safety Project		444,700
	42071 - Civic Square Closeout		1,000,000
Parks & Recreation	50020 - ROW - Estrella Parkway: I10-MC85		805,500
	50023 - Parks, Recreation, Trails, and Open Space Master Plan Update		535,900
	50026 - Bullard Wash II Park Sidewalk & Pathway Lighting		525,500
	50027 - Irrigation Controller Conversion		213,800
	50029 - MLB Complexes Infield Renovations - Field 1		330,000
	50030 - Public Art: Bullard Wash Park		204,500
	50031 - ROW - Van Buren - Sarival to 303 Medians		209,300
	50032 - ROW - Elwood - Estrella to 156th Medians		26,700
	50034 - GCP Amenities Parks		220,500
	50036 - Goodyear Recreation Campus - Phase II Study		500,000

**Fiscal Year 2024 Tentative Budget  
City of Goodyear, Arizona  
Capital Improvement Plan (CIP) Carryover**

Department	Project & Description	Revenue	Expenditure
Public Works	60060 - Mobile Command Vehicle		1,025,500
	60081 - Solid Waste Rear Loader Replacement (Unit 788)		450,000
	60082 - Fire Apparatus (Unit 695)		947,000
	60083 - Fire Apparatus (Unit 696)		947,000
	60084 - Fire Apparatus (Unit 713)		947,000
	60085 - Facilities Master Plan		362,800
	60087 - Street Sign Vehicle (Unit 691)		215,000
	60088 - Street Sweeper (Unit 739)		386,200
	60097 - Fire Alarm System at FS 185		169,900
	60099 - Traffic Management Center Parking Lot		156,100
	60104 - Fire Brush Truck (Unit 542)		1,178,000
	60105 - Goodyear Municipal Complex Tenant Improvements		3,661,200
	60106 - Street Sweeper (Unit 759)		386,200
	60107 - Replace Street Sweeper (Unit 760)		386,200
60108 - Diesel Fuel tank Replacement at Fire station 183		120,000	
60113 - One PM-10 Certified Street Sweeper Project with MAG Support		400,000	
Water Services	60008 - Differential Impact Fee Credits - Water		919,700
	60034 - Brine Disposal	31,000,000	30,997,500
	60046 - Historic Goodyear Water Replacements		5,884,700
	60047 - Booster 11 Generator Replacement		931,800
	60062 - Goodyear Motel-Country Aire Apartments Sewer Piping		725,000
	60064 - Goodyear WRF Grit System Replacement		147,900
	60066 - Corgett WRF RAS Station Upgrades		937,300
	60067 - Corgett WRF Headworks Screen and Auger Replacement		229,000
	60068 - Rainbow Valley Lift Station Generator Replacement		51,000
	60075 - Bullard Water Campus Amiad Pre-Filters Replacement		951,700
	60077 - Rainbow Valley WRF Plant Design and Expansion		2,025,000
	60079 - Integrated Water Master Plan (IWMP) Mid-Term Update		944,400
	60080 - Bullard Wash Conveyance: I-10 to Gila River		3,504,200
	60090 - Rainbow Valley WRF Blower Replacement		132,100
	60091 - Booster 13 Generator Replacement		238,000
	60092 - Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel		296,900
	60093 - Goodyear WRF Blower Replacement		591,600
	60094 - Corgett WRF Blower Replacement		192,000
	60095 - Las Brisas Lift Station Odor Scrubber Replacement		529,400
	60101 - Site 21 Treatment Improvements and Increased Capacity		403,900
	60102 - Advanced Metering Infrastructure		400,000
	60103 - Corgett WRF Clarifier Rehabilitation and New Clarifier		1,436,300
	60109 - GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD		5,909,800
60110 - Rainbow Valley WRF Operational Improvements		1,864,100	
60111 - Water Distribution Truck (Unit 320)		166,700	
60112 - GWRF Master Plan		800,000	
		<b>\$ 42,814,300</b>	<b>\$ 221,081,500</b>

# City Schedules



**CITY OF GOODYEAR**  
**FY2024 TENTATIVE BUDGET**  
**SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2024
	Beginning Balance July 1, 2023	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	
<b>GENERAL FUNDS</b>													
General Fund	\$ 161,585,100	\$ 200,576,300	\$ 11,243,200	\$ 373,404,600	\$ 145,568,400	\$ 128,359,700	\$ 17,541,200	\$ -	\$ 47,859,100	\$ 339,328,400	\$ 34,076,200	\$ 373,404,600	\$ -
Asset Management - Fire	621,000	-	810,000	1,431,000	186,500	51,700	-	-	1,192,800	1,431,000	-	1,431,000	-
Asset Management - Fleet	12,259,400	-	4,950,000	17,209,400	2,797,200	8,568,100	2,769,800	-	3,074,300	17,209,400	-	17,209,400	-
Asset Management - Parks	4,250,700	-	2,770,500	7,021,200	1,367,600	2,362,400	-	-	3,291,200	7,021,200	-	7,021,200	-
Risk Reserve	470,000	689,000	2,076,800	3,235,800	3,217,400	-	18,400	-	-	3,235,800	-	3,235,800	-
Asset Management - Traffic Signals	1,762,000	-	900,000	2,662,000	997,600	246,900	-	-	1,417,500	2,662,000	-	2,662,000	-
Asset Management - Technology	3,132,300	-	950,000	4,082,300	1,072,700	1,108,200	-	-	1,901,400	4,082,300	-	4,082,300	-
Asset Management - Facilities	3,394,300	-	1,700,000	5,094,300	450,800	326,000	582,000	-	3,735,700	5,094,300	-	5,094,300	-
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 187,474,800</b>	<b>\$ 201,265,300</b>	<b>\$ 25,400,500</b>	<b>\$ 414,140,600</b>	<b>\$ 155,658,000</b>	<b>\$ 141,023,000</b>	<b>\$ 20,911,400</b>	<b>\$ -</b>	<b>\$ 62,472,000</b>	<b>\$ 380,064,400</b>	<b>\$ 34,076,200</b>	<b>\$ 414,140,600</b>	<b>\$ -</b>
<b>SPECIAL REVENUE FUNDS</b>													
Highway User Revenue Fund	\$ 1,659,300	\$ 7,898,900	\$ 1,015,600	\$ 10,573,800	\$ 9,801,500	\$ -	\$ 772,300	\$ -	\$ -	\$ 10,573,800	\$ -	\$ 10,573,800	\$ -
Arizona Lottery Funds	593,000	325,800	-	918,800	364,900	-	-	-	553,900	918,800	-	918,800	-
Park and Ride Marquee	1,315,100	114,800	-	1,429,900	50,000	-	700,700	-	679,200	1,429,900	-	1,429,900	-
Court Enhancement Fund	324,500	80,000	-	404,500	54,600	-	-	-	349,900	404,500	-	404,500	-
Fill the Gap	75,100	6,000	-	81,100	-	-	-	-	81,100	81,100	-	81,100	-
Judicial Collection Enhancement Fund	148,900	13,500	-	162,400	-	-	-	-	162,400	162,400	-	162,400	-
Impound Fund	280,700	100,000	-	380,700	102,400	-	-	-	278,300	380,700	-	380,700	-
AZ Smart & Safe	-	560,000	-	560,000	-	-	-	-	-	0	560,000	560,000	-
Opioid Settlement	-	76,900	-	76,900	76,900	-	-	-	-	76,900	-	76,900	-
Officer Safety Equipment	73,500	20,000	-	93,500	65,000	-	-	-	28,500	93,500	-	93,500	-
Ambulance	168,800	281,700	1,032,500	1,483,000	1,018,500	400,000	64,500	-	1,483,000	1,483,000	-	1,483,000	-
Ballpark Operating	15,400	3,239,000	15,434,100	18,688,500	7,123,800	1,477,500	90,400	9,996,800	-	18,688,500	-	18,688,500	-
Ballpark Capital Replacement Fund	5,731,100	115,000	-	5,846,100	420,000	3,915,800	-	-	-	4,335,800	-	4,335,800	1,510,300
Prop 302 Funds (Tourism)	164,100	300,000	-	464,100	300,000	-	-	-	164,100	464,100	-	464,100	-
American Rescue Plan	-	-	-	-	-	-	-	-	-	-	-	-	-
CDBG Entitlement	-	801,900	-	801,900	79,600	318,200	404,100	-	-	801,900	-	801,900	-
Miscellaneous Grants	561,700	1,566,200	-	2,127,900	314,300	561,700	1,251,900	-	-	2,127,900	-	2,127,900	-
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 11,111,200</b>	<b>\$ 15,499,700</b>	<b>\$ 17,482,200</b>	<b>\$ 44,093,100</b>	<b>\$ 19,771,500</b>	<b>\$ 6,673,200</b>	<b>\$ 3,283,900</b>	<b>\$ 9,996,800</b>	<b>\$ 2,297,400</b>	<b>\$ 42,022,800</b>	<b>\$ 560,000</b>	<b>\$ 42,582,800</b>	<b>1,510,300</b>
<b>DEBT SERVICE FUNDS</b>													
Secondary Property Tax	\$ 36,200	\$ 11,196,100	\$ -	\$ 11,232,300	\$ -	\$ -	\$ -	\$ 10,467,200	\$ -	\$ 10,467,200	\$ -	\$ 10,467,200	\$ 765,100
McDowell Improvement District	934,900	3,937,800	-	4,872,700	-	-	-	3,938,800	-	3,938,800	-	3,938,800	933,900
<b>TOTAL DEBT SERVICE</b>	<b>\$ 971,100</b>	<b>\$ 15,133,900</b>	<b>\$ -</b>	<b>\$ 16,105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,406,000</b>	<b>\$ -</b>	<b>\$ 14,406,000</b>	<b>\$ -</b>	<b>\$ 14,406,000</b>	<b>1,699,000</b>
<b>ENTERPRISE FUNDS</b>													
Water Operating	\$ 13,315,200	\$ 39,493,000	\$ 17,914,300	\$ 70,722,500	\$ 24,949,200	\$ 13,444,100	\$ 532,800	\$ 8,714,100	\$ 4,904,000	\$ 52,544,200	\$ 18,124,600	\$ 70,668,800	\$ 53,700
Wastewater Operating	20,482,900	23,070,500	17,512,800	61,066,200	13,023,600	17,214,200	298,600	5,793,000	3,493,900	39,823,300	20,047,700	59,871,000	1,195,200
Solid Waste Operating	4,002,200	7,972,300	450,000	12,424,500	8,132,000	450,000	0	0	1,195,800	9,777,800	1,829,800	11,607,600	816,900
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 37,800,300</b>	<b>\$ 70,535,800</b>	<b>\$ 35,877,100</b>	<b>\$ 144,213,200</b>	<b>\$ 46,104,800</b>	<b>\$ 31,108,300</b>	<b>\$ 831,400</b>	<b>\$ 14,507,100</b>	<b>\$ 9,593,700</b>	<b>\$ 102,145,300</b>	<b>\$ 40,002,100</b>	<b>\$ 142,147,400</b>	<b>2,065,800</b>
<b>CAPITAL FUNDS</b>													
General Obligation Bonds - Property Tax	\$ 20,291,100	\$ 40,000,000	\$ -	\$ 60,291,100	\$ -	\$ 60,291,100	\$ -	\$ -	\$ -	\$ 60,291,100	\$ -	\$ 60,291,100	\$ -
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	35,001,200	6,713,100	-	41,714,300	10,509,000	180,000	-	-	-	10,689,000	7,924,300	18,613,300	23,101,000
Non-Utility Impact Fees	55,439,700	14,991,600	7,924,300	78,355,600	107,400	49,970,800	1,642,200	-	-	51,720,400	-	51,720,400	26,635,200
Utility Impact Fees	22,968,100	37,501,900	-	60,470,000	265,800	41,416,400	-	-	-	41,682,000	4,121,500	45,803,500	14,666,500
Water & Wastewater Bonds	(472,100)	31,000,000	-	30,527,900	-	30,527,900	-	-	-	30,527,900	-	30,527,900	-
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 133,228,000</b>	<b>\$ 145,206,600</b>	<b>\$ 7,924,300</b>	<b>\$ 286,358,900</b>	<b>\$ 10,882,000</b>	<b>\$ 182,386,200</b>	<b>\$ 1,642,200</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 209,910,400</b>	<b>\$ 12,045,800</b>	<b>\$ 221,956,200</b>	<b>64,402,700</b>
<b>Community Facilities Districts (CFD)</b>	\$ 7,077,700	\$ 28,357,000	\$ 9,100	\$ 35,443,800	\$ 9,070,100	\$ -	\$ -	\$ 10,864,600	\$ 15,500,000	\$ 35,434,700	\$ 9,100	\$ 35,443,800	\$ -
<b>Trust Funds</b>													
Self Insurance Trust Fund	8,487,900	14,184,100	-	22,672,000	14,572,700	-	-	-	8,099,300	22,672,000	-	22,672,000	-
Volunteer Fire Fighter Trust Fund	242,200	-	-	242,200	242,200	-	-	-	-	242,200	-	242,200	-
Donation Trust Funds	68,300	-	-	68,300	51,200	-	-	-	-	51,200	-	51,200	17,100
<b>TOTAL CFD and TRUST FUNDS</b>	<b>\$ 15,876,100</b>	<b>\$ 42,541,100</b>	<b>\$ 9,100</b>	<b>\$ 58,426,300</b>	<b>\$ 23,936,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,864,600</b>	<b>\$ 23,599,300</b>	<b>\$ 58,400,100</b>	<b>\$ 9,100</b>	<b>\$ 58,409,200</b>	<b>17,100</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>386,461,500</b>	<b>490,182,400</b>	<b>86,693,200</b>	<b>963,337,100</b>	<b>256,352,500</b>	<b>361,190,700</b>	<b>26,668,900</b>	<b>49,774,500</b>	<b>112,962,400</b>	<b>806,949,000</b>	<b>86,693,200</b>	<b>893,642,200</b>	<b>69,694,900</b>

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2022 ACTUALS</b>	<b>FY2023 BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 BUDGET</b>
<b>GENERAL FUND-ONGOING</b>				
<b>Property Tax-Primary</b>	\$ 11,455,341	\$ 12,882,900	\$ 12,625,200	\$ 13,923,900
General Sales Tax	86,716,645	\$ 78,435,900	\$ 85,834,100	\$ 88,737,900
Construction Sales Tax	5,600,000	6,100,000	6,100,000	6,500,000
Franchise Taxes	3,880,685	3,818,500	4,209,300	4,278,300
<b>Sales &amp; Franchise Taxes</b>	\$ 96,197,330	\$ 88,354,400	\$ 96,143,400	\$ 99,516,200
<b>Licenses &amp; Registrations</b>	\$ 373,546	\$ 419,500	\$ 389,100	\$ 398,800
<b>Proceeds from Development Agreements</b>	\$ 1,853,190	\$ 2,025,000	\$ 2,260,800	\$ -
Urban Revenue Sharing (Income Tax)	\$ 12,361,506	\$ 18,392,600	\$ 19,298,900	\$ 19,788,900
Vehicle License Tax	4,066,108	4,512,000	5,194,800	5,211,800
State Sales Tax	13,422,577	13,639,900	14,311,800	15,314,700
<b>State Shared Revenues</b>	\$ 29,850,192	\$ 36,544,500	\$ 38,805,500	\$ 40,315,400
<b>Insurance Proceeds</b>	\$ 1,122,952	\$ 689,000	\$ 750,000	\$ -
<b>Arizona Tourism Reimbursement</b>	\$ 3,126,883	\$ 2,445,500	\$ 2,553,400	\$ 2,431,400
<b>Rentals-Finance</b>	\$ 505,565	\$ 547,900	\$ 575,000	\$ 592,300
<b>Parks &amp; Recreation Fees</b>	\$ 1,442,885	\$ 916,700	\$ 1,491,800	\$ 1,836,700
<b>Development Related Revenue</b>	\$ 16,280,833	\$ 8,637,800	\$ 9,303,500	\$ 9,405,500
<b>Municipal Court</b>	\$ 1,016,840	\$ 1,041,800	\$ 1,042,300	\$ 1,068,200
<b>Miscellaneous Revenue</b>	\$ 3,524,177	\$ 1,250,600	\$ 1,062,000	\$ 1,427,600
<b>Total General Fund-Ongoing</b>	<b>\$ 166,749,736</b>	<b>\$ 155,755,600</b>	<b>\$ 167,002,000</b>	<b>\$ 170,916,000</b>
<b>GENERAL FUND-ONE TIME</b>				
Construction Sales Tax	\$ 20,195,646	\$ 12,938,600	\$ 14,878,300	\$ 10,282,600
Development Services	-	4,738,400	4,496,500	-
URS 1-Time	-	-	-	7,492,400
Reimbursements/In Lieu Recovery	8,123,725	11,814,300	-	11,850,300
RICO	11,963	35,000	39,000	35,000
<b>Total General Fund-One Time</b>	<b>\$ 28,331,334</b>	<b>\$ 29,526,300</b>	<b>\$ 19,413,800</b>	<b>\$ 29,660,300</b>



**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2022 ACTUALS</b>	<b>FY2023 BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 BUDGET</b>
<b>Reserve Funds</b>				
Fleet Asset Management Reserve	\$ 455,594	\$ -	\$ -	\$ -
Risk Reserve	-	-	-	689,000
<b>Total Reserve Funds</b>	<b>\$ 455,594</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 689,000</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 195,536,663</b>	<b>\$ 185,281,900</b>	<b>\$ 186,415,800</b>	<b>\$ 201,265,300</b>
<b>SPECIAL REVENUE FUNDS</b>				
Ballpark Operating	\$ 2,824,709	\$ 3,665,300	\$ 3,529,000	\$ 3,539,000
Ballpark Capital Replacement Fund	60,964	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	6,764,115	7,559,200	7,931,800	7,898,900
Impound Fund	97,320	105,000	105,000	100,000
Arizona Lottery Funds (ALF)	384,980	325,800	325,800	325,800
Park & Ride Marquee Fund	106,130	112,000	112,000	114,800
Smart & Safe Arizona Act	543,926	500,000	500,000	560,000
American Recovery Plan	7,557,890	-	2,792,500	-
CDBG	391,329	422,800	60,700	801,900
Opioid Settlement Fund			76,900	76,900
Court Enhancement Fund	83,408	70,000	70,000	80,000
Judicial Collection Enhancement Fund (JCEF)	15,344	13,500	13,500	13,500
Fill the Gap	5,942	6,000	6,000	6,000
Officer Safety Equipment	18,220	20,000	20,000	20,000
Ambulance	-	281,700	-	281,700
Grants	1,550,786	2,603,100	1,902,800	1,566,200
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 20,405,062</b>	<b>\$ 15,799,400</b>	<b>\$ 17,561,000</b>	<b>\$ 15,499,700</b>
<b>DEBT SERVICE FUNDS</b>				
Secondary Property Tax	\$ 8,416,350	\$ 9,565,400	\$ 9,469,700	\$ 11,196,100
McDowell Improvement District (MID)	3,641,975	3,799,200	4,300,800	3,937,800
<b>TOTAL DEBT SERVICE</b>	<b>\$ 12,058,325</b>	<b>\$ 13,364,600</b>	<b>\$ 13,770,500</b>	<b>\$ 15,133,900</b>
<b>ENTERPRISE FUNDS</b>				
<b>Water Enterprise Fund</b>				
Residential - City	\$ 11,336,745	\$ 13,159,900	\$ 11,693,400	\$ 12,044,200
Commercial	4,379,128	7,332,100	4,638,500	4,777,700
Industrial	996,282	994,200	1,143,800	1,178,100
Irrigation	6,392,279	9,142,400	6,892,800	7,774,600
CAP Water	3,313,850	3,715,700	3,699,400	3,810,400
Construct	1,403,915	1,600,000	1,340,700	1,380,900
Non-Rate Revenue	2,026,777	711,900	1,676,800	1,727,100
One-Time Revenue	(1,716,325)	-	-	6,800,000
<b>Total Water Enterprise Fund</b>	<b>\$ 28,132,651</b>	<b>\$ 36,656,200</b>	<b>\$ 31,085,400</b>	<b>\$ 39,493,000</b>

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2022 ACTUALS</b>	<b>FY2023 BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 BUDGET</b>
<b>Wastewater Enterprise Fund</b>				
Residential Fees	\$ 16,009,838	\$ 16,048,300	\$ 17,648,300	\$ 18,354,200
Commercial	4,183,865	4,238,500	4,420,600	4,597,400
Non-Rate Revenue	132,333	-	114,300	118,900
One-Time Revenue	(970,529)	691,200	-	-
<b>Total Wastewater Enterprise Fund</b>	<b>\$ 19,355,507</b>	<b>\$ 20,978,000</b>	<b>\$ 22,183,200</b>	<b>\$ 23,070,500</b>
<b>Solid Waste Enterprise Fund</b>	<b>\$ 7,226,450</b>	<b>\$ 8,369,700</b>	<b>\$ 7,972,300</b>	<b>\$ 7,972,300</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 54,714,608</b>	<b>\$ 66,003,900</b>	<b>\$ 61,240,900</b>	<b>\$ 70,535,800</b>
<b>CAPITAL FUNDS</b>				
<b>General Obligation (G.O.) Bonds</b>	<b>\$ 26,190,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>
<b>Budget Authority Fund</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>
<b>Enterprise Capital</b>				
Water Bonds	\$ 3,360	\$ -	\$ -	\$ -
Wastewater Bonds	-	31,000,000	-	31,000,000
<b>Total Enterprise Capital Funds</b>	<b>\$ 3,360</b>	<b>\$ 31,000,000</b>	<b>\$ -</b>	<b>\$ 31,000,000</b>
<b>Non-Utility Development Fees</b>				
Construction Sales Tax	\$ 8,045,248	\$ 7,615,500	\$ 8,391,300	\$ 6,713,100
Transportation 2014	54	-	-	-
Parks & Recreation North	2,623,645	1,292,600	1,893,700	1,893,700
Parks & Recreation South	867,035	1,282,900	183,900	183,900
Fire North	3,104,893	1,271,600	3,382,900	3,382,900
Fire South	1,031,872	592,700	92,100	92,100
Police	3,135,988	1,652,600	2,745,200	2,745,200
Transportation North	6,710,433	3,575,900	6,440,300	6,440,300
Transportation South	1,479,434	2,082,300	253,500	253,500
<b>Total Non-Utility Impact Fees</b>	<b>\$ 26,998,602</b>	<b>\$ 19,366,100</b>	<b>\$ 23,382,900</b>	<b>\$ 21,704,700</b>
<b>Utility Impact Fees</b>				
Water North & Central	\$ 4,417,696	\$ 5,864,700	\$ 3,677,900	\$ 3,677,900
Water South	3,202,935	4,564,700	706,600	706,600
Wastewater North & Central	2,070,478	2,681,600	903,500	903,500
Wastewater South	922,887	2,765,300	2,263,900	32,213,900
<b>Total Utility Impact Fees</b>	<b>\$ 10,613,996</b>	<b>\$ 15,876,300</b>	<b>\$ 7,551,900</b>	<b>\$ 37,501,900</b>
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 63,806,774</b>	<b>\$ 81,242,400</b>	<b>\$ 30,934,800</b>	<b>\$ 145,206,600</b>

**CITY OF GOODYEAR  
 FY2024 TENTATIVE BUDGET  
 SCHEDULE 2 - REVENUES**

	<b>FY2022 ACTUALS</b>	<b>FY2023 BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 BUDGET</b>
<b>CFD's &amp; Trust Funds</b>				
Community Facilities Districts (CFD)	\$ 11,849,352	\$ 11,683,800	\$ 16,817,100	\$ 28,357,000
Trust Funds	13,164,623	13,701,000	13,218,700	14,184,100
<b>Total CFD's &amp; Trust Funds</b>	<b>\$ 25,013,975</b>	<b>\$ 25,384,800</b>	<b>\$ 30,035,800</b>	<b>\$ 42,541,100</b>
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$ 371,535,408</b>	<b>\$ 387,077,000</b>	<b>\$ 339,958,800</b>	<b>\$ 490,182,400</b>

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
<b>GENERAL FUNDS</b>							
<b>CITY CLERK</b>							
Administration	\$ 695,919	\$ 913,600	\$ 862,000	\$ 940,300	\$ -	\$ -	\$ 940,300
Elections	3,416	4,000	4,000	4,000	-	-	4,000
1-Time	34,744	304,400	121,900	18,400	266,500	88,000	372,900
<b>Total City Clerk</b>	<b>\$ 734,078</b>	<b>\$ 1,222,000</b>	<b>\$ 987,900</b>	<b>\$ 962,700</b>	<b>\$ 266,500</b>	<b>\$ 88,000</b>	<b>\$ 1,317,200</b>
<b>CITY MANAGER</b>							
City Managers Office	\$ 2,696,469	\$ 3,383,700	\$ 3,316,400	\$ 3,652,100	\$ 334,400	\$ -	\$ 3,986,500
1-Time	38,711	3,902,100	2,973,900	59,400	1,211,600	928,200	2,199,200
<b>Total City Manager</b>	<b>\$ 2,735,179</b>	<b>\$ 7,285,800</b>	<b>\$ 6,290,300</b>	<b>\$ 3,711,500</b>	<b>\$ 1,546,000</b>	<b>\$ 928,200</b>	<b>\$ 6,185,700</b>
<b>CONTINGENCIES</b>							
CMO Ongoing	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000
CMO 1-Time	-	102,300	350,000	350,000	-	-	350,000
Policy Reserve	-	23,363,400	-	25,631,700	-	-	25,631,700
CIP Reserve / Contingency	-	16,595,800	-	21,527,400	-	-	21,527,400
<b>Total Contingencies</b>	<b>\$ -</b>	<b>\$ 40,311,500</b>	<b>\$ 600,000</b>	<b>\$ 47,759,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,759,100</b>
<b>DEBT SERVICE</b>							
Debt Service-General Fund	\$ 1,152,847	\$ 1,155,000	\$ 1,155,000	\$ -	\$ -	\$ -	\$ -
<b>Total Debt Service</b>	<b>\$ 1,152,847</b>	<b>\$ 1,155,000</b>	<b>\$ 1,155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEVELOPMENT SERVICES</b>							
Administration	\$ 522,964	\$ 722,200	\$ 666,000	\$ 792,900	\$ 300	\$ -	\$ 793,200
Planning & Zoning	1,111,419	1,364,200	1,319,200	1,463,900	-	-	1,463,900
Building Safety	1,545,569	2,526,000	2,376,200	2,651,500	-	-	2,651,500
Code Compliance	422,858	457,400	449,100	498,600	101,600	-	600,200
DSD Engineering - Plan Review	775,428	1,905,100	1,745,100	1,863,100	-	-	1,863,100
Permits	309,217	891,800	858,500	802,500	-	-	802,500
DSD Engineering - Inspection	652,593	1,652,800	1,655,700	1,694,600	-	-	1,694,600
1-Time	1,157,370	3,395,200	2,489,400	176,900	1,599,700	900,700	2,677,300
<b>Total Development Services</b>	<b>\$ 6,497,418</b>	<b>\$ 12,914,700</b>	<b>\$ 11,559,200</b>	<b>\$ 9,944,000</b>	<b>\$ 1,701,600</b>	<b>\$ 900,700</b>	<b>\$ 12,546,300</b>

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2022 ACTUALS</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 Base &amp; CIP</b>	<b>FY2024 Supplementals</b>	<b>FY2024 One- Time Carryovers</b>	<b>FY2024 TOTAL BUDGET</b>
<b>DIGITAL COMMUNICATIONS</b>							
Administration	\$ 1,250,734	\$ 1,642,000	\$ 1,557,000	\$ 1,739,500	\$ 1,300	\$ -	\$ 1,740,800
1-Time	7,250	20,600	20,600	27,900	66,000	-	93,900
<b>Total Digital Communications</b>	<b>\$ 1,257,984</b>	<b>\$ 1,662,600</b>	<b>\$ 1,577,600</b>	<b>\$ 1,767,400</b>	<b>\$ 67,300</b>	<b>\$ -</b>	<b>\$ 1,834,700</b>
<b>ECONOMIC DEVELOPMENT</b>							
Administration	\$ 1,437,091	\$ 1,915,000	\$ 1,869,400	\$ 1,933,200	\$ 122,400	\$ -	\$ 2,055,600
1-Time	1,428,645	2,693,200	2,567,200	1,708,700	301,300	96,000	2,106,000
<b>Total Economic Development</b>	<b>\$ 2,865,736</b>	<b>\$ 4,608,200</b>	<b>\$ 4,436,600</b>	<b>\$ 3,641,900</b>	<b>\$ 423,700</b>	<b>\$ 96,000</b>	<b>\$ 4,161,600</b>
<b>ENGINEERING</b>							
Administration	\$ 759,643	\$ 782,700	\$ 786,900	\$ 873,200	\$ -	\$ -	\$ 873,200
Plan Review	645,328	-	-	-	-	-	-
Permit Processing	273,266	-	-	-	-	-	-
HURF Not Eligible	-	-	-	-	-	-	-
Inspection	863,161	-	-	12,600	-	-	12,600
Project Management	904,473	1,419,700	1,377,300	1,472,800	-	-	1,472,800
1-Time	437,447	366,100	342,000	146,000	300,000	-	446,000
<b>Total Engineering</b>	<b>\$ 3,883,317</b>	<b>\$ 2,568,500</b>	<b>\$ 2,506,200</b>	<b>\$ 2,504,600</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 2,804,600</b>
<b>FINANCE</b>							
Administration	\$ 758,448	\$ 842,300	\$ 838,400	\$ 1,034,600	\$ -	\$ -	\$ 1,034,600
Budget & Research	831,285	933,500	892,200	1,014,100	-	-	1,014,100
Financial Services	1,194,124	1,335,000	1,378,300	1,431,100	144,700	-	1,575,800
Customer Service	762,688	949,100	926,500	992,600	-	-	992,600
Procurement	529,317	784,700	725,400	868,300	-	-	868,300
Mailroom	68,377	32,200	38,500	36,300	-	-	36,300
1-Time	2,500	222,500	105,000	98,000	100,000	30,000	228,000
<b>Total Finance</b>	<b>\$ 4,146,738</b>	<b>\$ 5,099,300</b>	<b>\$ 4,904,300</b>	<b>\$ 5,475,000</b>	<b>\$ 244,700</b>	<b>\$ 30,000</b>	<b>\$ 5,749,700</b>

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2022 ACTUALS</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 Base &amp; CIP</b>	<b>FY2024 Supplementals</b>	<b>FY2024 One- Time Carryovers</b>	<b>FY2024 TOTAL BUDGET</b>
<b>FIRE DEPARTMENT</b>							
Administration	\$ 724,578	\$ 908,700	\$ 729,400	\$ 947,700	\$ -	\$ -	\$ 947,700
Ambulance	20,783,231	22,974,900	21,794,600	24,204,300	241,100	-	24,445,400
Emergency Services	170,107	173,000	108,100	163,100	-	-	163,100
Facilities O & M	618,904	687,500	678,300	690,300	188,600	-	878,900
Homeland Security	1,103,926	1,567,700	1,591,000	2,055,100	7,300	-	2,062,400
Prevention	913,603	795,700	795,700	721,800	-	-	721,800
Support Services	71,131	120,000	72,000	25,600	-	-	25,600
1-Time	1,070,496	1,740,900	1,267,800	1,048,100	914,200	514,000	2,476,300
<b>Total Fire Department</b>	<b>\$ 25,455,976</b>	<b>\$ 28,968,400</b>	<b>\$ 27,036,900</b>	<b>\$ 29,856,000</b>	<b>\$ 1,351,200</b>	<b>\$ 514,000</b>	<b>\$ 31,721,200</b>
<b>HUMAN RESOURCES</b>							
Administration	\$ 2,263,415	\$ 2,897,700	\$ 2,522,800	\$ 3,084,800	\$ 95,000	\$ -	\$ 3,179,800
RR&E Committee	38,114	-	-	-	-	-	-
Enterprise Risk Management	2,226,941	3,051,700	2,480,800	597,200	-	-	597,200
1-Time	842,085	96,500	96,500	57,500	103,500	-	161,000
<b>Total Human Resources</b>	<b>\$ 5,370,556</b>	<b>\$ 6,045,900</b>	<b>\$ 5,100,100</b>	<b>\$ 3,739,500</b>	<b>\$ 198,500</b>	<b>\$ -</b>	<b>\$ 3,938,000</b>
<b>INFORMATION TECHNOLOGY</b>							
Administration	\$ 440,428	\$ 570,700	\$ 567,300	\$ 651,500	\$ -	\$ -	\$ 651,500
Infrastructure	1,398,998	1,641,100	1,509,400	2,709,100	18,700	-	2,727,800
Security	263,889	359,300	365,800	376,500	-	-	376,500
Application Development & Support	3,590,892	3,713,800	3,693,000	4,484,300	179,200	-	4,663,500
Project Management	91,772	511,300	510,500	515,800	-	-	515,800
Geospatial Information	509,975	478,000	465,500	645,200	123,200	-	768,400
Public Safety	-	563,500	483,200	600,600	-	-	600,600
1-Time	215,520	521,300	169,300	277,400	278,800	149,500	705,700
<b>Total Information Technology</b>	<b>\$ 6,511,473</b>	<b>\$ 8,359,000</b>	<b>\$ 7,764,000</b>	<b>\$ 10,260,400</b>	<b>\$ 599,900</b>	<b>\$ 149,500</b>	<b>\$ 11,009,800</b>

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2022 ACTUALS</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 Base &amp; CIP</b>	<b>FY2024 Supplementals</b>	<b>FY2024 One- Time Carryovers</b>	<b>FY2024 TOTAL BUDGET</b>
<b>LEGAL SERVICES</b>							
Civil Division	\$ 1,337,556	\$ 1,720,400	\$ 1,679,800	\$ 1,787,600	\$ 262,500	\$ -	\$ 2,050,100
Criminal	671,408	943,700	875,900	919,100	-	-	919,100
1-Time	5,821	105,200	57,400	52,500	-	-	52,500
<b>Total Legal Services</b>	<b>\$ 2,014,785</b>	<b>\$ 2,769,300</b>	<b>\$ 2,613,100</b>	<b>\$ 2,759,200</b>	<b>\$ 262,500</b>	<b>\$ -</b>	<b>\$ 3,021,700</b>
<b>MAYOR AND CITY COUNCIL</b>							
Administration	\$ 289,423	\$ 397,300	\$ 375,700	\$ 391,600	\$ -	\$ -	\$ 391,600
Special Projects	-	100,000	100,000	100,000	-	-	100,000
<b>Total Mayor and City Council</b>	<b>\$ 289,423</b>	<b>\$ 497,300</b>	<b>\$ 475,700</b>	<b>\$ 491,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 491,600</b>
<b>MUNICIPAL COURT</b>							
Administration	\$ 1,289,331	\$ 1,869,600	\$ 1,713,200	\$ 2,075,500	\$ -	\$ -	\$ 2,075,500
Judges	3,048	6,400	6,400	6,400	-	-	6,400
Misc	1,508	-	-	-	-	-	-
1-Time	-	116,200	11,900	37,400	-	299,300	336,700
<b>Total Municipal Court</b>	<b>\$ 1,293,887</b>	<b>\$ 1,992,200</b>	<b>\$ 1,731,500</b>	<b>\$ 2,119,300</b>	<b>\$ -</b>	<b>\$ 299,300</b>	<b>\$ 2,418,600</b>
<b>NON-DEPARTMENTAL</b>							
Contractual Services	\$ 2,656,563	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
<b>Total Non-Departmental</b>	<b>\$ 2,656,563</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>
<b>PARKS &amp; RECREATION</b>							
Administration	\$ 773,165	\$ 1,077,500	\$ 1,047,800	\$ 1,034,200	\$ -	\$ -	\$ 1,034,200
Art & Culture Administration	512,870	1,321,800	1,329,800	1,681,600	45,500	-	1,727,100
Operations	4,450,853	5,601,100	5,503,300	5,791,300	227,500	-	6,018,800
Right-of-Way	1,818,643	2,273,800	2,286,300	2,514,700	201,300	-	2,716,000
Right-of-Way - CFD Service	3,031	425,100	425,100	525,100	-	-	525,100
Recreation Operations	1,851,242	1,599,300	1,684,900	1,664,700	210,300	-	1,875,000
Recreation Operations- Aquatics	495,710	1,589,800	1,536,600	1,707,600	(63,600)	-	1,644,000
Goodyear Rec Campus	1,595,476	1,918,600	1,959,400	1,907,700	219,900	-	2,127,600
Goodyear Rec Campus- Aquatics	635,142	-	-	200,000	-	-	200,000

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2022 ACTUALS</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 Base &amp; CIP</b>	<b>FY2024 Supplementals</b>	<b>FY2024 One-Time Carryovers</b>	<b>FY2024 TOTAL BUDGET</b>
Library	\$ 661,451	\$ 1,506,400	\$ 1,506,400	\$ 1,432,700	\$ -	\$ -	\$ 1,432,700
1-Time	770,554	1,372,200	1,169,000	140,100	1,924,700	203,200	2,268,000
<b>Total Parks &amp; Recreation</b>	<b>\$ 13,568,136</b>	<b>\$ 18,685,600</b>	<b>\$ 18,448,600</b>	<b>\$ 18,599,700</b>	<b>\$ 2,765,600</b>	<b>\$ 203,200</b>	<b>\$ 21,568,500</b>
<b>POLICE DEPARTMENT</b>							
Administration	\$ 3,239,420	\$ 3,598,400	\$ 3,405,900	\$ 4,008,300	\$ 25,900	\$ -	\$ 4,034,200
Telecommunications	2,515,502	3,468,600	3,268,800	3,228,500	106,800	-	3,335,300
Field Operations	12,688,614	13,694,700	13,256,100	14,944,600	673,600	-	15,618,200
Specialized Patrol	1,941,218	2,139,700	2,411,900	2,649,500	135,600	-	2,785,100
Traffic	1,547,134	1,399,800	1,447,200	1,463,200	268,100	-	1,731,300
General Investigations	4,385,054	4,132,200	4,169,900	4,618,300	252,600	-	4,870,900
Support Services	1,511,187	1,505,900	1,493,900	1,620,300	22,300	-	1,642,600
Professional Standards	1,431,950	1,625,500	1,663,300	2,356,800	45,000	-	2,401,800
Community Services	354,921	774,600	717,500	785,900	-	-	785,900
Facilities Operations & Maintenance	470,651	379,500	379,500	431,800	310,600	-	742,400
Fleet Operations & Maintenance	1,098,560	1,737,400	1,717,400	2,583,400	39,500	-	2,622,900
Municipal Security	1,875	144,200	148,000	151,800	160,500	-	312,300
1-Time	1,382,038	2,576,800	1,540,800	1,301,200	473,100	842,600	2,616,900
<b>Total Police Department</b>	<b>\$ 32,568,122</b>	<b>\$ 37,177,300</b>	<b>\$ 35,620,200</b>	<b>\$ 40,143,600</b>	<b>\$ 2,513,600</b>	<b>\$ 842,600</b>	<b>\$ 43,499,800</b>
<b>PUBLIC WORKS</b>							
Administration	\$ 624,455	\$ 648,300	\$ 624,200	\$ 671,900	\$ -	\$ -	\$ 671,900
Facility Administration	1,686,246	4,408,600	4,359,200	4,367,700	349,100	-	4,716,800
Fleet Services	270,780	139,900	-	77,300	-	-	77,300
Environmental Programs Mgmt	687,635	926,000	-	-	-	-	-
1-Time	274,181	31,200	25,100	107,900	295,400	6,100	409,400
<b>Total Public Works</b>	<b>\$ 3,543,296</b>	<b>\$ 6,154,000</b>	<b>\$ 5,008,500</b>	<b>\$ 5,224,800</b>	<b>\$ 644,500</b>	<b>\$ 6,100</b>	<b>\$ 5,875,400</b>
<b>WATER SERVICES</b>							
Stormwater	\$ 687,635	\$ 926,000	\$ 903,100	\$ 963,700	\$ -	\$ -	\$ 963,700
1-Time	-	-	-	3,500	598,000	-	601,500
<b>Total Water Services Department</b>	<b>\$ 687,635</b>	<b>\$ 926,000</b>	<b>\$ 903,100</b>	<b>\$ 967,200</b>	<b>\$ 598,000</b>	<b>\$ -</b>	<b>\$ 1,565,200</b>



**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One-Time Carryovers	FY2024 TOTAL BUDGET
<b>Capital Improvement Projects</b>	\$ 12,630,226	\$ 92,649,900	\$ 8,659,800	\$ 39,327,900	\$ -	\$ 89,031,800	\$ 128,359,700
<b>Sub-Total General Fund</b>	\$ 129,863,374	\$ 284,552,500	\$ 150,878,600	\$ 232,755,400	\$ 13,483,600	\$ 93,089,400	\$ 339,328,400
<b>ASSET MANAGEMENT &amp; RISK RESERVE</b>							
Fire Asset Management	\$ 159,199	\$ 1,258,900	\$ 1,207,200	\$ 1,379,300	\$ -	\$ 51,700	\$ 1,431,000
Fleet Asset Management	1,411,814	9,406,800	31,900	8,021,500	-	9,187,900	17,209,400
Parks Asset Management	683,490	3,285,500	1,484,400	5,722,600	-	1,298,600	7,021,200
Risk Reserve	22,512	750,000	280,000	3,217,400	18,400	-	3,235,800
Traffic Signals Asset Management	943,036	1,003,700	756,800	2,415,100	-	246,900	2,662,000
Technology Asset Management	963,398	2,621,900	1,083,500	2,974,100	-	1,108,200	4,082,300
PW Facilities Asset Mgmt Plan	161,218	1,645,600	644,500	4,186,300	-	908,000	5,094,300
<b>Total AM &amp; Risk Reserve Funds</b>	\$ 4,344,668	\$ 19,972,400	\$ 5,488,300	\$ 27,916,300	\$ 18,400	\$ 12,801,300	\$ 40,736,000
<b>TOTAL GENERAL FUNDS</b>	\$ 134,208,041	\$ 304,524,900	\$ 156,366,900	\$ 260,671,700	\$ 13,502,000	\$ 105,890,700	\$ 380,064,400
<b>SPECIAL REVENUE FUNDS</b>							
Highway User Revenue Fund (HURF)	\$ 8,888,680	\$ 9,370,900	\$ 8,944,500	\$ 9,801,500	\$ 576,900	\$ 195,400	\$ 10,573,800
Arizona Lottery Funds	384,980	1,142,600	393,500	918,800	-	-	918,800
Park and Ride Marquee	2,738	1,478,500	349,300	729,200	500,000	200,700	1,429,900
Court Enhancement Fund	48,436	350,900	50,900	404,500	-	-	404,500
Fill the Gap	-	75,200	-	81,100	-	-	81,100
Judicial Collection Enhancement Fund (JCEF)	-	142,100	-	162,400	-	-	162,400
Impound Fund	79,587	376,700	82,900	380,700	-	-	380,700
AZ Smart & Safe	-	-	-	-	-	-	-
Opioid Settlement	-	-	76,900	76,900	-	-	76,900
Officer Safety Equipment	-	85,300	12,000	93,500	-	-	93,500
Ambulance	-	1,598,800	1,146,400	1,418,500	-	64,500	1,483,000
Ballpark Operating	16,034,029	17,012,300	16,848,700	18,598,100	75,000	15,400	18,688,500
Ballpark Capital Replacement Fund	431,266	833,000	455,000	4,005,800	-	330,000	4,335,800

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2022 ACTUALS</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 Base &amp; CIP</b>	<b>FY2024 Supplementals</b>	<b>FY2024 One- Time Carryovers</b>	<b>FY2024 TOTAL BUDGET</b>
Prop 302 Funds (Tourism)	\$ 159,367	\$ 300,000	\$ 300,000	\$ 464,100	\$ -	\$ -	\$ 464,100
American Rescue Plan	730,590	315,400	315,400	-	-	-	-
CBDG Entitlement	391,329	464,800	60,700	397,800	-	404,100	801,900
Miscellaneous Grants	1,451,156	2,083,800	515,200	314,300	500,000	1,313,600	2,127,900
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 28,602,158</b>	<b>\$ 35,630,300</b>	<b>\$ 29,551,400</b>	<b>\$ 37,847,200</b>	<b>\$ 1,651,900</b>	<b>\$ 2,523,700</b>	<b>\$ 42,022,800</b>
<b>DEBT SERVICE FUNDS</b>							
Secondary Property Tax	\$ 8,172,290	\$ 10,463,600	\$ 10,463,600	\$ 10,467,200	\$ -	\$ -	\$ 10,467,200
McDowell Improvement District	2,937,805	4,366,000	4,301,800	3,938,800	-	-	3,938,800
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ 11,110,095</b>	<b>\$ 14,829,600</b>	<b>\$ 14,765,400</b>	<b>\$ 14,406,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,406,000</b>
<b>ENTERPRISE FUNDS</b>							
<b>WATER</b>							
Administration	\$ 901,952	\$ 1,068,700	\$ 1,145,400	\$ 1,391,500	\$ 3,400	\$ -	\$ 1,394,900
Operations Maintenance	1,329,370	1,846,000	1,805,900	1,999,400	-	-	1,999,400
Distribution System	2,879,247	3,633,100	3,327,100	2,949,600	93,400	-	3,043,000
Production	4,597,595	5,101,700	4,262,200	4,252,800	83,900	-	4,336,700
Surface Water Treatment	2,803,640	5,929,200	5,724,100	6,278,800	-	-	6,278,800
Water Quality	497,169	622,500	621,800	675,800	-	-	675,800
Water Resources	4,906,164	6,937,600	5,432,100	7,089,300	-	-	7,089,300
Debt Service	8,711,996	9,423,000	8,742,000	8,714,100	-	-	8,714,100
Policy Reserve	-	5,498,400	-	4,904,000	-	-	4,904,000
Risk, IT, Enterprise	82,076	165,900	130,000	215,500	12,100	-	227,600
Supplementals & 1-Time - All Divisions	78,610	649,100	376,100	96,500	76,000	264,000	436,500
CIP - All Divisions	2,287,338	15,283,600	2,800,500	2,778,500	-	10,665,600	13,444,100
<b>Total Water Fund</b>	<b>\$ 29,075,156</b>	<b>\$ 56,158,800</b>	<b>\$ 34,367,200</b>	<b>\$ 41,345,800</b>	<b>\$ 268,800</b>	<b>\$ 10,929,600</b>	<b>\$ 52,544,200</b>

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2022 ACTUALS</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 Base &amp; CIP</b>	<b>FY2024 Supplementals</b>	<b>FY2024 One- Time Carryovers</b>	<b>FY2024 TOTAL BUDGET</b>
<b>WASTEWATER</b>							
Administration	\$ 995,022	\$ 1,063,300	\$ 1,086,400	\$ 1,334,100	\$ -	\$ -	\$ 1,334,100
Operations Maintenance	1,493,008	1,889,000	1,843,300	2,001,200	-	-	2,001,200
Collection Systems	3,028,657	3,479,100	3,412,200	3,858,000	-	-	3,858,000
Environment	748,681	893,600	898,300	996,400	-	-	996,400
Reclamation	828,724	1,190,900	1,155,500	1,308,000	-	-	1,308,000
Reclamation Corgett	184,285	250,900	250,900	266,000	-	-	266,000
Reclamation Goodyear	1,581,780	1,724,100	1,724,100	1,975,000	-	-	1,975,000
Reclamation Rainbow Valley	288,023	298,300	298,300	358,900	-	-	358,900
Debt Service	3,442,131	3,960,300	3,564,000	5,793,000	-	-	5,793,000
Policy Reserve	-	3,146,700	-	3,493,900	-	-	3,493,900
Risk, IT, Enterprise	95,513	133,900	179,500	245,400	-	-	245,400
Supplementals & 1-Time - All Divisions	65,999	636,400	337,800	680,600	-	298,600	979,200
CIP - All Divisions	3,080,803	10,238,600	2,169,500	9,436,700	-	7,777,500	17,214,200
<b>Total Wastewater Fund</b>	<b>\$ 15,832,626</b>	<b>\$ 28,905,100</b>	<b>\$ 16,919,800</b>	<b>\$ 31,747,200</b>	<b>\$ -</b>	<b>\$ 8,076,100</b>	<b>\$ 39,823,300</b>
<b>SOLID WASTE</b>							
Administration	\$ 6,099,992	\$ 6,771,900	\$ 6,708,400	\$ 7,504,500	\$ -	\$ -	\$ 7,504,500
Container Maintenance	446,081	572,300	575,300	580,000	-	-	580,000
Policy Reserve	-	1,255,500	-	1,195,800	-	-	1,195,800
Risk, IT, Enterprise	78,231	10,000	10,000	21,100	-	-	21,100
Supplementals & 1-Time - All Divisions	95,681	43,700	43,700	26,400	-	-	26,400
CIP - All Divisions	-	450,000	-	-	-	450,000	450,000
<b>Total Solid Waste Fund</b>	<b>\$ 6,719,984</b>	<b>\$ 9,103,400</b>	<b>\$ 7,337,400</b>	<b>\$ 9,327,800</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 9,777,800</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 51,627,766</b>	<b>\$ 94,167,300</b>	<b>\$ 58,624,400</b>	<b>\$ 82,420,800</b>	<b>\$ 268,800</b>	<b>\$ 19,455,700</b>	<b>\$ 102,145,300</b>

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
<b>CAPITAL FUNDS</b>							
<b>GO BONDS</b>							
2017 GO Bonds	\$ 74,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2019 GO Bonds	-	-	-	-	-	3,372,100	3,372,100
2022 GO Bonds	3,061,280	23,186,700	6,210,500	3,372,100	-	13,546,900	16,919,000
Future GO Bond	-	-	-	40,000,000	-	-	40,000,000
<b>Total GO Bond Funds</b>	<b>\$ 3,135,710</b>	<b>\$ 23,186,700</b>	<b>\$ 6,210,500</b>	<b>\$ 43,372,100</b>	<b>\$ -</b>	<b>\$ 16,919,000</b>	<b>\$ 60,291,100</b>
<b>NON-UTILITY IMPACT FEES</b>							
DIF - Streets Central FY14	\$ 78,374	\$ 1,360,100	\$ 937,300	\$ -	\$ -	\$ 259,400	\$ 259,400
DIF - Streets South FY14	-	-	-	-	-	-	-
DIF - Fire North 18	362,799	18,974,400	3,058,400	7,500	-	12,816,000	12,823,500
DIF - Fire South 18	1,612,197	443,300	99,600	99,600	-	-	99,600
DIF - Police 18	647,791	11,833,700	2,968,600	11,900	668,700	8,865,100	9,545,700
DIF - Streets North 18	355,818	20,391,500	1,138,100	43,200	-	16,944,400	16,987,600
DIF - Streets South 18	100	8,915,000	372,700	3,436,900	-	8,542,300	11,979,200
DIF - Prks & Rec North 18	151	17,900	17,900	17,900	-	-	17,900
DIF - Prks & Rec South 18	100,052	7,500	7,500	7,500	-	-	7,500
<b>Total Non-Utility Impact Fee Funds</b>	<b>\$ 3,157,283</b>	<b>\$ 61,943,400</b>	<b>\$ 8,600,100</b>	<b>\$ 3,624,500</b>	<b>\$ 668,700</b>	<b>\$ 47,427,200</b>	<b>\$ 51,720,400</b>
<b>UTILITY IMPACT FEES</b>							
DIF - Water North 18	\$ 855	\$ 101,500	\$ 101,500	\$ 101,500	\$ -	\$ -	\$ 101,500
DIF - Water South 18	3,288,531	4,643,400	788,600	788,600	-	-	788,600
DIF - WasteWater North 18	541	6,864,200	154,400	64,200	-	6,709,800	6,774,000
DIF - WasteWater South 18	327,751	2,042,900	17,900	31,992,900	-	2,025,000	34,017,900
<b>Total Utility Impact Fee Funds</b>	<b>\$ 3,617,677</b>	<b>\$ 13,652,000</b>	<b>\$ 1,062,400</b>	<b>\$ 32,947,200</b>	<b>\$ -</b>	<b>\$ 8,734,800</b>	<b>\$ 41,682,000</b>

**CITY OF GOODYEAR  
2024 ANNUAL BUDGET  
TENTATIVE BUDGET  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

<b>FUND / DEPARTMENT</b>	<b>FY2022 ACTUALS</b>	<b>FY2023 REVISED BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 Base &amp; CIP</b>	<b>FY2024 Supplementals</b>	<b>FY2024 One-Time Carryovers</b>	<b>FY2024 TOTAL BUDGET</b>
<b>WATER &amp; WASTEWATER BONDS</b>							
FY2023 Water Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Bond 20	-	-	396,400	-	-	-	-
Wastewater Bond 22	-	31,000,000	472,100	-	-	30,527,900	30,527,900
FY2023 Wastewater Bond	-	-	-	-	-	-	-
<b>Total Water &amp; Wastewater Bond Funds</b>	<b>\$ -</b>	<b>\$ 31,000,000</b>	<b>\$ 868,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,527,900</b>	<b>\$ 30,527,900</b>
<b>OTHER CAPITAL</b>							
General Government Capital	\$ 57,425,924	\$ 18,313,500	\$ 13,543,900	\$ -	\$ -	\$ -	\$ -
Budget Authority	-	288,300	-	15,000,000	-	-	15,000,000
Construction Sales Tax - Dedicated	-	3,889,000	3,709,000	10,509,000	-	180,000	10,689,000
Capital Water	15,338,823	438,300	438,300	-	-	-	-
Capital Wastewater	223,264	-	-	-	-	-	-
<b>Total Other Capital Funds</b>	<b>\$ 72,988,011</b>	<b>\$ 22,929,100</b>	<b>\$ 17,691,200</b>	<b>\$ 25,509,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 25,689,000</b>
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 82,898,681</b>	<b>\$ 152,711,200</b>	<b>\$ 34,432,700</b>	<b>\$ 105,452,800</b>	<b>\$ 668,700</b>	<b>\$ 103,788,900</b>	<b>\$ 209,910,400</b>
<b>CFD &amp; TRUST FUNDS</b>							
CFD & Trust Funds	\$ 21,411,901	\$ 40,936,000	\$ 31,253,600	\$ 58,400,100	\$ -	\$ -	\$ 58,400,100
<b>Total CFD &amp; Trust Funds</b>	<b>\$ 21,411,901</b>	<b>\$ 40,936,000</b>	<b>\$ 31,253,600</b>	<b>\$ 58,400,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,400,100</b>
<b>TOTAL CFD &amp; TRUST FUNDS</b>	<b>\$ 21,411,901</b>	<b>\$ 40,936,000</b>	<b>\$ 31,253,600</b>	<b>\$ 58,400,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,400,100</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 329,858,642</b>	<b>\$ 642,799,300</b>	<b>\$ 324,994,400</b>	<b>\$ 559,198,600</b>	<b>\$ 16,091,400</b>	<b>\$ 231,659,000</b>	<b>\$ 806,949,000</b>

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
<b>General Obligation Bonds (G.O.)</b>				
Series 2023	\$ -	\$ -	\$ -	\$ 2,254,300
Series 2022	-	1,703,100	2,223,600	3,865,000
Series 2021	4,728,113	4,892,900	4,938,300	2,187,300
Refunding 2020	200,217	1,126,800	1,126,800	1,132,600
Series 2019	681,950	682,000	682,000	1,652,000
Refunding 2019	113,890	205,300	205,300	205,300
Series 2017	713,313	713,300	713,300	713,300
Refunding 2016	2,626,959	5,254,300	5,254,300	5,299,900
<b>Total G.O.</b>	<b>\$ 9,064,442</b>	<b>\$ 14,577,700</b>	<b>\$ 15,143,600</b>	<b>\$ 17,309,700</b>
<b>Water Infrastructure Finance Authority (WIFA)</b>				
2009 Issue	\$ 320,976	\$ 339,600	\$ 339,600	\$ 339,600
<b>Total WIFA</b>	<b>\$ 320,976</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>
<b>Water &amp; Sewer Revenue (W&amp;S)</b>				
Revenue 2020	\$ 3,849,451	\$ 5,096,000	\$ 5,096,000	\$ 5,096,000
Refunding 2020	778,371	1,713,800	1,713,800	1,747,700
Revenue 2016	260,632	444,700	444,700	448,000
Refunding 2009	21,938	21,900	21,900	21,900
<b>Total W&amp;S</b>	<b>\$ 4,910,392</b>	<b>\$ 7,276,400</b>	<b>\$ 7,276,400</b>	<b>\$ 7,313,600</b>
<b>McDowell Improvement District (MID)</b>				
Refunding 2018	\$ 2,937,420	\$ 3,799,200	\$ 4,301,800	\$ 3,938,800
<b>Total MID</b>	<b>\$ 2,937,420</b>	<b>\$ 3,799,200</b>	<b>\$ 4,301,800</b>	<b>\$ 3,938,800</b>
<b>Public Improvement Corporation (PIC)</b>				
PIC Series 2017 - MLB Guardians Project	\$ 1,270,577	\$ 1,271,000	\$ 1,271,100	\$ 1,270,200
PIC Refunding Series 2016A	5,089,800	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,927,300	2,623,100	2,623,100	2,614,300
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,300	1,021,300	-
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,900	126,900	-
<b>Total PIC</b>	<b>\$ 10,435,799</b>	<b>\$ 6,184,100</b>	<b>\$ 6,184,200</b>	<b>\$ 5,026,300</b>
<b>Excise Tax Revenue</b>				
Series 2021 Excise Tax	\$ 1,132,597	\$ 4,955,300	\$ 4,955,300	\$ 4,963,400
<b>Total Excise Tax Revenue</b>	<b>\$ 1,132,597</b>	<b>\$ 4,955,300</b>	<b>\$ 4,955,300</b>	<b>\$ 4,963,400</b>
<b>Community Facilities Districts (CFD's)</b>				
CFD General GO Refunding Series 2013	\$ 1,040,150	\$ 1,020,600	\$ 1,045,900	\$ 1,049,400
Palm Valley Dist #3 GO Refunding Series 2016	521,750	516,500	516,100	515,300
CFD Util#1 GO Refunding Series 2014, 2015, & 2016	2,812,975	3,035,000	2,982,200	3,152,000
Wilflower Ranch Series 1998	110,675	124,200	84,600	-
Wilflower Ranch Series 2000 & 2001	118,805	126,600	123,000	122,600
Cottonflower GO Refunding Series 2017	214,566	235,800	214,500	214,200
EMR GO Refunding 2017 & Revenue Refunding	3,865,810	9,504,500	10,087,500	5,326,500
Centerra GO Refunding 2016	270,458	302,400	274,000	280,300
Cortina GO Refunding 2017	177,541	214,200	178,500	174,200
<b>Total CFD's</b>	<b>\$ 9,132,730</b>	<b>\$ 15,079,800</b>	<b>\$ 15,506,300</b>	<b>\$ 10,834,500</b>
<b>Total Fiscal Agent Fees</b>	<b>\$ 46,773</b>	<b>\$ 62,800</b>	<b>\$ 53,800</b>	<b>\$ 48,600</b>
<b>TOTAL</b>	<b>\$ 37,981,129</b>	<b>\$ 52,274,900</b>	<b>\$ 53,761,000</b>	<b>\$ 49,774,500</b>
<b>DEBT BY FUNDING SOURCE</b>				
General Fund	\$ 1,152,847	\$ 1,155,000	\$ 1,155,000	\$ -
Ballpark Debt Service	10,423,273	9,999,000	9,999,000	9,996,800
Secondary Property Tax	8,172,290	9,897,600	10,463,600	10,467,200
McDowell Improvement District	2,937,720	3,799,200	4,301,800	3,938,800
Water	5,075,836	8,742,000	8,742,000	8,714,100
Wastewater	1,072,590	3,564,000	3,564,000	5,793,000
CFD's	9,146,573	15,118,100	15,535,600	10,864,600
<b>TOTAL</b>	<b>\$ 37,981,129</b>	<b>\$ 52,274,900</b>	<b>\$ 53,761,000</b>	<b>\$ 49,774,500</b>

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
<b>CITY MANAGER'S OFFICE</b>						
Administration						
City Manager	1.00	1.00	-	1.00	-	1.00
Deputy City Manager	2.00	2.00	1.00	3.00	-	3.00
Governmental Relations Position	1.00	1.00	-	1.00	1.00	2.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	1.00
Grants & Neighborhood Services Supervisor	1.00	1.00	-	1.00	-	1.00
Assistant to the Council	1.00	1.00	-	1.00	1.00	2.00
Community Engagement Coordinator	1.00	1.00	1.00	2.00	-	2.00
Community Partnership Coordinator	-	1.00	(1.00)	-	-	-
Management Assistant	2.00	2.00	-	2.00	-	2.00
Executive Assistant	2.00	2.00	(1.00)	1.00	-	1.00
Administrative Assistant	-	1.00	-	1.00	-	1.00
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
<b>Total City Manager's Office</b>	<b>14.00</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>	<b>2.00</b>	<b>18.00</b>
<b>LEGAL SERVICES</b>						
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	1.00	3.00
Administrative Services Manager	-	-	1.00	1.00	-	1.00
Management Assistant	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	-	1.00
Legal Services Coordinator	1.00	1.00	-	1.00	-	1.00
Legal Assistant	-	-	-	-	1.00	1.00
City Prosecutor-Criminal Division						
City Prosecutor	1.00	1.00	-	1.00	-	1.00
Assistant City Prosecutor	1.00	2.00	-	2.00	-	2.00
Sr. Legal Assistant	1.00	1.00	-	1.00	-	1.00
Legal Assistant	3.00	3.00	-	3.00	-	3.00
<b>Total Legal Services</b>	<b>13.00</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>	<b>2.00</b>	<b>17.00</b>
<b>MUNICIPAL COURT</b>						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Court Administrator	1.00	1.00	-	1.00	-	1.00
Courtroom Supervisor	-	-	1.00	1.00	-	1.00
Court Supervisor	2.00	2.00	(1.00)	1.00	-	1.00
Sr. Courtroom Specialist	-	-	1.00	1.00	-	1.00
Sr. Court Specialist	-	-	1.00	1.00	-	1.00
Courtroom Specialist	-	-	5.00	5.00	-	5.00
Court Specialist II	6.00	9.00	(5.00)	4.00	-	4.00
Court Compliance Officer	1.00	1.00	-	1.00	-	1.00
Court Specialist III	2.00	2.00	(2.00)	-	-	-
Security Guard	1.00	1.00	-	1.00	-	1.00
Protém Judge	0.30	0.30	-	0.30	-	0.30
<b>Total Municipal Court</b>	<b>14.30</b>	<b>17.30</b>	<b>-</b>	<b>17.30</b>	<b>-</b>	<b>17.30</b>
<b>CITY CLERK</b>						
Administration						
City Clerk	1.00	1.00	-	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	1.00
Records Program Coordinator	1.00	1.00	-	1.00	-	1.00
City Clerk Specialist	3.00	4.00	-	4.00	-	4.00
<b>Total City Clerk</b>	<b>6.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
<b>FINANCE</b>						
Administration						
Finance Director	1.00	1.00	-	1.00	-	1.00
Deputy Finance Director	1.00	1.00	-	1.00	-	1.00
Development Agreement Coordinator	-	-	1.00	1.00	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
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
Financial Services						
Finance Manager	1.00	1.00	-	1.00	-	1.00
Finance Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Accountant	2.00	2.00	-	2.00	1.00	3.00
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
Utility Billing Specialist	2.00	2.00	-	2.00	-	2.00
Customer Service Representative I	4.00	4.00	-	4.00	-	4.00
Procurement						
Finance Manager Procurement	1.00	1.00	-	1.00	-	1.00
Sr. Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Officer	2.00	2.00	-	2.00	-	2.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
Procurement Clerk	-	0.75	-	0.75	-	0.75
Mailroom						
Procurement Clerk	1.00	0.25	-	0.25	-	0.25
<b>Total Finance</b>	<b>34.00</b>	<b>34.00</b>	<b>1.00</b>	<b>35.00</b>	<b>1.00</b>	<b>36.00</b>
<b>HUMAN RESOURCES</b>						
Administration						
Human Resources Director	1.00	1.00	-	1.00	-	1.00
Deputy Human Resources Director	1.00	1.00	-	1.00	-	1.00
Continuous Improvement Program Manager	1.00	1.00	-	1.00	-	1.00
Total Compensation HRIS Manager	1.00	1.00	-	1.00	-	1.00
Sr. HR Business Partner	-	1.00	-	1.00	-	1.00
HR Business Partner	3.00	3.00	(3.00)	-	-	-
HR Business Partner II	-	-	3.00	3.00	-	3.00
Org Dev & Wellness Coordinator	1.00	1.00	(1.00)	-	-	-
HR Analyst	1.00	1.00	-	1.00	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	-	-	1.00	1.00	-	1.00
Benefits Analyst	1.00	1.00	-	1.00	-	1.00
Recruitment Analyst	-	-	1.00	1.00	-	1.00
HR Specialist	1.00	1.00	-	1.00	-	1.00
Training & Volunteer Specialist	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	1.00	1.00
Staff Assistant	-	0.47	-	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 Control Specialist	1.00	1.00	-	1.00	-	1.00
<b>Total Human Resources</b>	<b>16.50</b>	<b>17.97</b>	<b>-</b>	<b>17.97</b>	<b>0.53</b>	<b>18.50</b>



**CITY OF GOODYEAR**  
**FY2024 TENTATIVE BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
<b>INFORMATION TECHNOLOGY</b>						
Administration						
Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Deputy Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Public Safety Technology Manager	-	1.00	(1.00)	-	-	-
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Application Development & Support						
Application & Business Manager	1.00	1.00	-	1.00	-	1.00
Application & Business Analyst	7.00	7.00	(2.00)	5.00	-	5.00
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	-	-	-	-	-
Business Intelligence Analyst	-	-	-	-	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	2.00	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
Applications & Business Analyst	-	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	2.00	1.00	3.00
GIS Manager	1.00	1.00	-	1.00	-	1.00
GIS Technician	1.00	1.00	(1.00)	-	-	-
Security						
Information Security Officer	1.00	1.00	-	1.00	-	1.00
Security Engineer	1.00	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	-	1.00
Project Manager	1.00	1.00	-	1.00	-	1.00
Public Safety Technology						
Public Safety Technology Manager	-	-	1.00	1.00	-	1.00
Applications & Business Analyst	-	-	3.00	3.00	-	3.00
Water\Wastewater Operations						
IT SCADA Engineer	1.00	1.00	-	1.00	-	1.00
<b>Total Information Technology</b>	<b>34.00</b>	<b>36.00</b>	<b>-</b>	<b>36.00</b>	<b>2.00</b>	<b>38.00</b>
<b>DIGITAL COMMUNICATIONS</b>						
Administration						
Digital Communications Director	1.00	1.00	-	1.00	-	1.00
Deputy Digital Communications Director	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	-	1.00
Video Production Specialist	-	1.00	(1.00)	-	-	-
Lead Videographer	-	-	1.00	1.00	-	1.00
<b>Total Digital Communications</b>	<b>8.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
<b>FIRE DEPARTMENT</b>						
Administration						
Fire Chief	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	3.00	3.00	-	3.00	-	3.00
Emergency Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Battalion Fire Chief	6.00	9.00	-	9.00	-	9.00
Firefighter	58.00	63.00	-	63.00	1.00	64.00
Fire Captain	34.00	37.00	-	37.00	-	37.00
Fire Engineer	24.00	27.00	-	27.00	-	27.00
Fire Marshal	1.00	1.00	(1.00)	-	-	-
Crisis Response Coordinator	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	-	1.00	-	1.00	-	1.00
Public Information Officer	-	-	-	-	1.00	1.00
Crisis Intervention Specialist	-	-	-	-	1.48	1.48
Payroll Specialist	-	-	-	-	0.48	0.48
Emergency Management/Homeland Security						
Emergency Manager	1.00	1.00	-	1.00	-	1.00
Prevention						
Fire Marshal	-	-	1.00	1.00	-	1.00
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
Fire Plans Examiner	-	-	-	-	1.00	1.00
Fire Inspector	0.50	0.50	-	0.50	0.50	1.00
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						
Emergency Medical Tech (EMT)	3.00	3.00	-	3.00	-	3.00
Paramedic	3.00	3.00	-	3.00	-	3.00
Contract Monitor	1.00	1.00	(1.00)	-	-	-
Fire Medical Billing Specialist	-	-	1.00	1.00	-	1.00
<b>Total Fire Department</b>	<b>146.50</b>	<b>161.50</b>	<b>-</b>	<b>161.50</b>	<b>5.46</b>	<b>166.96</b>
<b>POLICE DEPARTMENT</b>						
Administration						
Chief of Police	1.00	1.00	-	1.00	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	2.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	-	-	1.00	1.00	-	1.00
Policy & Accreditation Coordinator	-	1.00	(1.00)	-	-	-
Public Information Officer	1.00	1.00	-	1.00	-	1.00
Municipal Security Coordinator	1.00	-	-	-	-	-
Management Assistant	2.00	2.00	-	2.00	-	2.00
Administrative Assistant	3.50	3.00	-	3.00	-	3.00
Communications						
Telecommunications Manager	1.00	1.00	-	1.00	-	1.00
Telecommunications Supervisor	5.00	5.00	-	5.00	-	5.00
Telecommunications Operator	16.00	19.00	-	19.00	1.00	20.00
Radio Systems Analyst	0.55	0.55	-	0.55	-	0.55
Field Operations						
Police Lieutenant	6.00	6.00	-	6.00	-	6.00
Police Sergeant	12.00	12.00	(1.00)	11.00	1.00	12.00
Police Officer	68.00	71.00	1.00	72.00	4.00	76.00
Police Assistant	3.00	3.00	-	3.00	-	3.00

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Specialized Patrol						
Police Lieutenant	-	1.00	-	1.00	-	1.00
Police Sergeant	2.00	3.00	-	3.00	-	3.00
Police Officer	7.00	9.00	1.00	10.00	1.00	11.00
Volunteer Coordinator	0.50	-	-	-	-	-
Traffic						
Police Sergeant	1.00	1.00	-	1.00	-	1.00
Police Officer	7.00	7.00	-	7.00	2.00	9.00
Investigation Specialist	1.00	1.00	-	1.00	-	1.00
Investigations						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	-	3.00	-	3.00
Police Officer	15.00	18.00	(2.00)	16.00	2.00	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	-	1.00
Crime Scene Specialist	2.00	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	-	1.00
Support Services						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	-	1.00	-	1.00	-	1.00
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	1.00	3.00	-	3.00
Police Officer	4.00	4.00	-	4.00	-	4.00
Background Investigator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Community Services						
Police Sergeant	1.00	1.00	-	1.00	-	1.00
Police Officer	1.00	3.00	-	3.00	-	3.00
Volunteer Coordinator	-	0.50	-	0.50	-	0.50
Municipal Security						
Municipal Security Coordinator	-	1.00	-	1.00	-	1.00
Administrative Assistant	-	0.50	-	0.50	0.50	1.00
<b>Total Police Department</b>	<b>188.55</b>	<b>205.55</b>	<b>-</b>	<b>205.55</b>	<b>11.50</b>	<b>217.05</b>
<b>DEVELOPMENT SERVICES</b>						
Administration						
Development Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Director of Planning	-	-	1.00	1.00	-	1.00
Deputy Director of Development Engineering	-	-	1.00	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Business Analyst	-	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	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	1.00	4.00

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
<b>Building Inspection</b>						
Chief Building Official	1.00	1.00	-	1.00	-	1.00
Deputy Building Official	1.00	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	5.00	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
Plans Examiner	4.00	4.00	-	4.00	-	4.00
<b>Planning &amp; Zoning</b>						
Deputy Director of Planning	1.00	1.00	(1.00)	-	-	-
Development Services Administrator	1.00	1.00	-	1.00	-	1.00
Sr. Planner	2.00	2.00	-	2.00	-	2.00
Assistant Planner	2.00	2.00	-	2.00	-	2.00
Planning Manager	2.00	2.00	-	2.00	-	2.00
Principal Planner	-	1.00	-	1.00	-	1.00
<b>Permits</b>						
Permit Administrator	1.00	1.00	-	1.00	-	1.00
Development Services Technician I	1.00	1.00	-	1.00	-	1.00
Development Services Technician II	3.00	3.00	-	3.00	-	3.00
Development Services Technician III	3.00	3.00	-	3.00	-	3.00
<b>Plan Review</b>						
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	-	2.00
Civil Engineer	3.00	4.00	-	4.00	-	4.00
Plan Review Manager	1.00	1.00	-	1.00	-	1.00
Plans Examiner	2.00	2.00	-	2.00	-	2.00
<b>Inspections</b>						
Construction Inspection Superintendent	1.00	1.00	-	1.00	-	1.00
CIP Construction Inspector	1.00	1.00	-	1.00	-	1.00
Sr. Construction Inspector	1.00	1.00	-	1.00	-	1.00
Construction Inspector I	3.00	3.00	-	3.00	-	3.00
Construction Inspector II	5.00	5.00	-	5.00	-	5.00
<b>Total Development Services</b>	<b>61.00</b>	<b>64.00</b>	<b>(1.00)</b>	<b>63.00</b>	<b>1.00</b>	<b>64.00</b>
<b>ECONOMIC DEVELOPMENT</b>						
Administration						
Economic Development Director	1.00	1.00	-	1.00	-	1.00
Deputy Economic Development Director	1.00	1.00	-	1.00	-	1.00
Economic Development Project Manager	5.00	5.00	-	5.00	-	5.00
Management Assistant	1.00	1.00	1.00	2.00	-	2.00
Marketing Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Economic Development Specialist	-	1.00	(1.00)	-	-	-
Economic Development Research & Program Coordinator	-	-	1.00	1.00	-	1.00
Marketing Specialist	-	-	-	-	1.00	1.00
<b>Total Economic Development</b>	<b>10.00</b>	<b>11.00</b>	<b>-</b>	<b>11.00</b>	<b>1.00</b>	<b>12.00</b>
<b>ENGINEERING</b>						
Administration						
Director of Engineering	1.00	1.00	-	1.00	-	1.00
Deputy Director of Transportation			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	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Project Management						
CIP Manager	1.00	1.00	-	1.00	-	1.00

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Sr. Project Manager	5.00	6.00	-	6.00	-	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)	-	-	-
Streets Maintenance						
Street & Traffic Operations Superintendent	1.00	1.00	(1.00)	-	-	-
Street Superintendent	-	-	-	-	-	-
Street Maintenance Foreman	1.00	1.00	(1.00)	-	-	-
Street Maintenance Worker II	2.00	2.00	(2.00)	-	-	-
Street Maintenance Worker III	1.00	1.00	(1.00)	-	-	-
Heavy Equipment Operator	1.00	1.00	(1.00)	-	-	-
Sweeper Operations						
Equipment Operator	2.00	3.00	(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						
City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Assistant City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Intelligent Transportation Systems Analyst	1.00	1.00	-	1.00	-	1.00
Intelligent Transportation Systems Technician	1.00	1.00	-	1.00	1.00	2.00
Traffic Operations Worker II	-	-	1.00	1.00	-	1.00
Pavement Management						
Pavement Management Coordinator	1.00	1.00	(1.00)	-	-	-
Pavement Management Inspector II	-	1.00	(1.00)	-	-	-
<b>Total Engineering</b>	<b>30.00</b>	<b>33.00</b>	<b>(11.00)</b>	<b>22.00</b>	<b>1.00</b>	<b>23.00</b>
<b>PARKS AND RECREATION</b>						
Administration						
Parks & Recreation Director	1.00	1.00	-	1.00	-	1.00
Deputy Parks & Recreation Director	1.00	1.00	-	1.00	-	1.00
P&R Project Manager	1.00	1.00	-	1.00	-	1.00
Operations Readiness Coordinator	-	1.00	-	1.00	-	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	2.00	-	2.00	-	2.00
Recreation Coordinator	1.00	1.00	1.00	2.00	-	2.00
Recreation Programmer	1.00	1.00	1.00	2.00	-	2.00
Recreation Specialist	0.30	0.30	-	0.30	-	0.30
Recreation Leader	0.20	1.20	-	1.20	-	1.20
Parks Operations						
Parks Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Foreman	3.00	3.00	-	3.00	-	3.00
Parks Worker I	11.00	12.00	1.10	13.10	2.00	15.10
Parks Worker II	7.00	7.00	-	7.00	1.00	8.00
Parks Worker III	4.00	4.00	-	4.00	1.00	5.00
Maintenance Worker Operations	1.10	1.10	(1.10)	-	-	-
Right of Way						
Right of Way Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Foreman	1.00	1.00	-	1.00	-	1.00
Irrigation Specialist	2.00	2.00	-	2.00	-	2.00
Right of Way Worker III	3.00	3.00	-	3.00	-	3.00
Parks Worker II	-	-	-	-	2.00	2.00

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Recreation Operations						
Recreation Superintendent	2.00	2.00	-	2.00	-	2.00
Administrative Services Manager	-	-	1.00	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Recreation Coordinator	2.00	2.00	1.00	3.00	1.00	4.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Marketing Specialist	1.00	1.00	(1.00)	-	-	-
Park Ranger	1.00	2.00	-	2.00	-	2.00
Recreation Leader	3.50	4.32	-	4.32	0.50	4.82
Recreation Instructor	1.50	1.50	-	1.50	-	1.50
Park Attendant	1.00	1.75	-	1.75	-	1.75
Recreation Campus - Aquatics						
Recreation Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Programmer	-	1.00	-	1.00	-	1.00
Pool Technician	-	1.00	(1.00)	-	-	-
Aquatics Maintenance Technician	-	-	1.00	1.00	-	1.00
Pool Manager	1.50	1.50	-	1.50	(1.00)	0.50
Assistant Pool Manager	1.80	1.80	-	1.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	0.30
Lifeguard I	5.90	5.90	-	5.90	(1.20)	4.70
Lifeguard II	5.00	5.00	-	5.00	-	5.00
Assistant Swim Coach	2.20	2.20	-	2.20	-	2.20
Swim Coach	3.10	3.10	-	3.10	(1.20)	1.90
Recreation Leader	0.20	0.20	(0.20)	-	-	-
Recreation Campus - Rec Operations						
Recreation Center Support Specialist	1.00	1.00	-	1.00	-	1.00
Recreation Coordinator	3.00	3.00	(1.00)	2.00	-	2.00
Recreation Programmer	1.00	2.00	(1.00)	1.00	-	1.00
Customer Service Representative	-	-	-	-	4.00	4.00
Recreation Leader	1.30	1.30	0.20	1.50	-	1.50
Recreation Center Managers	1.10	1.10	(0.50)	0.60	(0.60)	0.00
Recreation Center Attendant	1.10	1.10	-	1.10	-	1.10
Program Instructor Programs	1.10	1.10	-	1.10	-	1.10
Program Instructor Fitness	1.10	1.10	-	1.10	-	1.10
Recreation Specialist	-	-	0.50	0.50	-	0.50
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
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	(1.70)	1.00	-	1.00
Marketing Intern	-	-	1.70	1.70	-	1.70
Maintenance Operations						
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	1.00
Ballpark Foreman	3.00	3.00	-	3.00	-	3.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Groundskeeper I	10.00	10.00	(2.00)	8.00	-	8.00
Groundskeeper II	5.00	5.00	-	5.00	-	5.00
Groundkeeper III	2.00	2.00	2.00	4.00	-	4.00
Irrigation Specialist	1.00	1.00	-	1.00	-	1.00
Maintenance Worker Ballpark	10.10	10.10	-	10.10	-	10.10
Mechanic Assistant	0.50	0.50	-	0.50	-	0.50
<b>Total Parks and Recreation</b>	<b>138.30</b>	<b>147.87</b>	<b>-</b>	<b>147.87</b>	<b>7.50</b>	<b>155.37</b>

**CITY OF GOODYEAR**  
**FY2024 TENTATIVE BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
<b>PUBLIC WORKS</b>						
General Administration						
Public Works Director	0.25	0.25	0.75	1.00	-	1.00
Deputy Public Works Director	-	-	1.00	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Support Services Manager	1.00	1.00	(1.00)	-	-	-
Administrative Assistant	2.00	2.00	(2.00)	-	-	-
Operational Readiness Coordinator	0.25	0.25	(0.25)	-	-	-
Staff Assistant	0.50	0.50	(0.50)	-	-	-
Intern	1.50	1.50	(1.50)	-	-	-
Program Management						
Environmental Program Manager	0.10	0.10	(0.10)	-	-	-
Environmental Compliance Supervisor	-	-	-	-	-	-
Stormwater Inspector	1.00	1.00	(1.00)	-	-	-
Stormwater Supervisor	1.00	1.00	(1.00)	-	-	-
Stormwater Superintendent	1.00	1.00	(1.00)	-	-	-
Stormwater Technician	1.00	1.00	(1.00)	-	-	-
Fleet Services						
Deputy Director Public Works	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	5.00	-	5.00	-	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)	-	-	-
Project Manager	-	-	-	-	1.00	1.00
Facilities Supervisor	2.00	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	4.00	4.00	-	4.00	-	4.00
Facilities Technician III*	8.00	8.00	-	8.00	2.00	10.00
Streets Maintenance						
Street Superintendent	-	-	1.00	1.00	-	1.00
Street Maintenance Foreman	-	-	1.00	1.00	-	1.00
Street Maintenance Worker II	-	-	2.00	2.00	2.00	4.00
Street Maintenance Worker III	-	-	1.00	1.00	1.00	2.00
Heavy Equipment Operator	-	-	1.00	1.00	-	1.00
Sweeper Operations						
Equipment Operator	-	-	3.00	3.00	-	3.00
Pavement Management						
Pavement Management Coordinator	-	-	1.00	1.00	-	1.00
Pavement Management Inspector	-	-	1.00	1.00	-	1.00
Water/ Wastewater Administration*						
Public Works Director	0.50	0.50	(0.50)	-	-	-
Deputy Director Public Works	1.00	1.00	(1.00)	-	-	-
Operational Readiness Coordinator	0.50	0.50	(0.50)	-	-	-
Process Operations Manager	1.00	1.00	(1.00)	-	-	-
Utilities Engineer	1.00	1.00	(1.00)	-	-	-
Wastewater Superintendent	1.00	1.00	(1.00)	-	-	-
Utilities Electrician	1.00	-	-	-	-	-
Utilities Technician I	1.00	-	-	-	-	-
Water/Wastewater Operations Maintenance*						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Instrumentation Control Technician	4.00	4.00	(4.00)	-	-	-
Maintenance Mechanic I	1.00	1.00	(1.00)	-	-	-
Maintenance Mechanic II	3.00	3.00	(3.00)	-	-	-
Maintenance Coordinator	1.00	1.00	(1.00)	-	-	-
Asset Reliability Superintendent	1.00	1.00	(1.00)	-	-	-
Sr. Instrumentation & Controls	1.00	1.00	(1.00)	-	-	-
Utilities Electrician	-	1.00	(1.00)	-	-	-

**CITY OF GOODYEAR**  
**FY2024 TENTATIVE BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Distribution System						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Utility Locator	1.00	1.00	(1.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Utility Technician I	2.00	3.00	(3.00)	-	-	-
Utility Technician II	5.00	5.00	(5.00)	-	-	-
Production						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Utility Technician I	3.00	3.00	(3.00)	-	-	-
Utility Technician II	3.00	3.00	(3.00)	-	-	-
Water Quality						
Environmental Program Manager	0.45	0.45	(0.45)	-	-	-
Environmental Compliance Supervisor	0.50	0.50	(0.50)	-	-	-
Cross Connection Specialist	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)	-	-	-
Water Resources Administration						
Water Resources & Sustainability Manager	1.00	1.00	(1.00)	-	-	-
Water Conservation Coordinator	1.00	1.00	(1.00)	-	-	-
Water Resources Planning Advisor	1.00	1.00	(1.00)	-	-	-
Water Conservation Specialist	-	1.00	(1.00)	-	-	-
Collection Systems						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Utility Technician I	1.00	2.00	(2.00)	-	-	-
Utility Technician II	6.00	7.00	(7.00)	-	-	-
Utility Locator	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)	-	-	-
Senior Industrial Pretreatment Inspector	1.00	1.00	(1.00)	-	-	-
Industrial Pretreatment Inspector	1.00	1.00	(1.00)	-	-	-
Water Quality Technician III	1.00	1.00	(1.00)	-	-	-
Reclamation						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Utility Technician I	2.00	2.00	(2.00)	-	-	-
Utility Technician II	7.00	8.00	(8.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Solid Waste Administration						
Public Works Director	0.25	0.25	(0.25)	-	-	-
Operational Readiness Coordinator	0.25	0.25	(0.25)	-	-	-
Solid Waste Superintendent	1.00	1.00	-	1.00	-	1.00
Solid Waste Supervisor	2.00	2.00	-	2.00	-	2.00
Solid Waste Inspector	2.00	2.00	-	2.00	-	2.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Equipment Operator	5.00	6.00	-	6.00	-	6.00
Container Maintenance						
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
*Positions within this division funded by multiple sources.						
<b>Total Public Works</b>	<b>123.00</b>	<b>129.00</b>	<b>(76.00)</b>	<b>53.00</b>	<b>6.00</b>	<b>59.00</b>
<b>WATER SERVICES</b>						
Stormwater						
Environmental Program Manager	-	-	0.10	0.10	-	0.10
Stormwater Inspector	-	-	1.00	1.00	-	1.00
Stormwater Supervisor	-	-	1.00	1.00	-	1.00
Stormwater Superintendent	-	-	1.00	1.00	-	1.00
Stormwater Technician	-	-	1.00	1.00	-	1.00



**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Water/Wastewater Administration*						
Water Services Director	-	-	1.00	1.00	-	1.00
Deputy Water Services Director	-	-	1.00	1.00	-	1.00
Water/Wastewater Superintendent	-	-	1.00	1.00	-	1.00
Process Operations Manager	-	-	1.00	1.00	-	1.00
Operational Readiness Coordinator	-	-	1.00	1.00	-	1.00
Support Services Manager	-	-	1.00	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Administrative Assistant	-	-	2.00	2.00	-	2.00
Utilities Engineer	-	-	1.00	1.00	-	1.00
Water/Wastewater Maintenance*						
Asset Reliability Superintendent	-	-	1.00	1.00	-	1.00
Operations Supervisor	-	-	1.00	1.00	-	1.00
Instrument Control Technician	-	-	4.00	4.00	-	4.00
Maintenance Mechanic I	-	-	1.00	1.00	-	1.00
Maintenance Mechanic II	-	-	3.00	3.00	-	3.00
Maintenance Coordinator	-	-	1.00	1.00	-	1.00
Sr. Instrumentation & Controls	-	-	1.00	1.00	-	1.00
Utilities Electrician	-	-	1.00	1.00	-	1.00
Water Distribution						
Operations Supervisor	-	-	1.00	1.00	-	1.00
Utility Locator	-	-	1.00	1.00	1.00	2.00
Sr. Utility Technician	-	-	2.00	2.00	-	2.00
Utility Technician I	-	-	3.00	3.00	-	3.00
Utility Technician II	-	-	5.00	5.00	-	5.00
Water Production						
Operations Supervisor	-	-	1.00	1.00	-	1.00
Sr. Utility Technician	-	-	2.00	2.00	-	2.00
Utility Technician I	-	-	3.00	3.00	1.00	4.00
Utility Technician II	-	-	2.00	2.00	-	2.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Water/ Wastewater Water Quality*						
Environmental Program Manager	-	-	0.90	0.90	-	0.90
Water Quality Supervisor	-	-	1.00	1.00	-	1.00
Pretreatment Supervisor	-	-	1.00	1.00	-	1.00
Senior Industrial Pretreatment Inspector	-	-	1.00	1.00	-	1.00
Industrial Pretreatment Inspector	-	-	1.00	1.00	-	1.00
Cross Connection Specialist	-	-	1.00	1.00	-	1.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Water Quality Technician II	-	-	2.00	2.00	-	2.00
Water Resources						
Water Resources & Sustainability Manager	-	-	1.00	1.00	-	1.00
Water Conservation Coordinator	-	-	1.00	1.00	-	1.00
Water Resources Planning Advisor	-	-	1.00	1.00	-	1.00
Water Conservation Specialist	-	-	1.00	1.00	-	1.00
Wastewater Collections						
Operations Supervisor	-	-	1.00	1.00	-	1.00
Sr. Utility Technician	-	-	2.00	2.00	-	2.00
Utility Technician I	-	-	2.00	2.00	-	2.00
Utility Technician II	-	-	7.00	7.00	-	7.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Reclamation						
Operations Supervisor	-	-	1.00	1.00	-	1.00
Sr. Utility Technician	-	-	2.00	2.00	-	2.00
Utility Technician I	-	-	2.00	2.00	-	2.00
Utility Technician II	-	-	8.00	8.00	-	8.00
*Positions within this division funded by multiple sources.						
<b>Total Water Services</b>	-	-	<b>87.00</b>	<b>87.00</b>	<b>2.00</b>	<b>89.00</b>
<b>TOTAL POSITION COUNT</b>	<b>837.15</b>	<b>904.19</b>	<b>-</b>	<b>904.19</b>	<b>42.99</b>	<b>947.18</b>
*FY2024 1.0 FTE in Public Works requested by Police Department to maintain new addition to Police Operations Building.						

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

POSITIONS BY DEPARTMENT	FY2022	FY2023	FY2024	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
City Manager's Office	14.00	16.00	2.00	18.00
Legal Services	13.00	15.00	2.00	17.00
Municipal Court				
Full-Time	14.00	17.00	-	17.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	6.00	7.00	-	7.00
Finance	34.00	35.00	1.00	36.00
Human Resources				
Full-Time	16.00	17.00	1.00	18.00
Part-Time	0.50	0.97	(0.47)	0.50
Information Technology	34.00	36.00	2.00	38.00
Digital Communications	8.00	9.00	-	9.00
Fire				
Full-Time	146.00	161.00	5.00	166.00
Part-Time	0.50	0.50	0.46	0.96
Police				
Full-Time	187.00	204.00	12.00	216.00
Part-Time	1.55	1.55	(0.50)	1.05
Development Services	61.00	63.00	1.00	64.00
Economic Development	10.00	11.00	1.00	12.00
Engineering	30.00	22.00	1.00	23.00
Parks and Recreation				
Full-Time	86.00	93.00	11.00	104.00
Part-Time	52.30	54.87	(3.50)	51.37
Public Works				
Full-Time	121.00	53.00	6.00	59.00
Part-Time	2.00	-	-	-
Water Services	-	87.00	2.00	89.00
<b>TOTAL POSITIONS BY DEPARTMENT</b>	<b>837.15</b>	<b>904.19</b>	<b>42.99</b>	<b>947.18</b>
Total Full-Time	780.00	846.00	47.00	893.00
Total Part-Time	57.15	58.19	(4.01)	54.18

POSITIONS BY FUND	FY2022	FY2023	FY2024	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
General				
Full-Time	643.43	691.93	41.00	732.93
Part-Time	38.15	39.19	(4.01)	35.18
Highway User Revenue Fund	18.00	20.00	4.00	24.00
Ballpark				
Full-Time	29.00	29.00	-	29.00
Part-Time	19.00	19.00	-	19.00
Impound Fund	0.60	0.60	-	0.60
Court Enhancement Fund	0.57	0.57	-	0.57
Ambulance	-	7.00	-	7.00
Water	36.95	40.45	2.00	42.45
Wastewater	38.95	43.45	-	43.45
Solid Waste	12.50	13.00	-	13.00
<b>TOTAL POSITIONS BY FUND</b>	<b>837.15</b>	<b>904.19</b>	<b>42.99</b>	<b>947.18</b>

\*FY2024 1.0 FTE in Public Works requested by Police Department to maintain new addition to Police Operations Building.

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2023 REVISED BUDGET		FY2023 ESTIMATE		FY2024 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
<b>GENERAL FUNDS</b>						
General Fund	\$ -	\$ 17,354,500	\$ -	\$ 86,805,600	\$ -	\$ 16,594,000
General Fund One-Time	18,037,700	11,833,200	76,488,800	833,200	2,436,700	-
Highway User Revenue Fund (HURF)	1,699,400	-	1,644,300	-	1,015,600	-
Park and Ride Marquee	150,000	-	150,000	-	-	-
AZ Smart & Safe	-	500,000	-	500,000	-	560,000
Ambulance	1,315,200	-	1,315,200	-	1,032,500	-
Ballpark Operating	13,442,700	-	13,636,500	-	15,434,100	-
Ballpark Capital Replacement Fund	1,200,000	-	1,315,000	-	-	-
American Rescue Plan	-	-	-	2,477,100	-	-
General Government Capital	10,004,000	-	13,062,000	-	-	-
Water Operating	-	3,965,800	-	3,965,800	-	4,331,800
Wastewater Operating	-	2,315,000	-	2,315,000	-	2,534,900
Solid Waste	-	1,275,200	-	1,275,200	-	1,379,800
<b>General Fund</b>	<b>\$ 45,849,000</b>	<b>\$ 37,243,700</b>	<b>\$ 107,611,800</b>	<b>\$ 98,171,900</b>	<b>\$ 19,918,900</b>	<b>\$ 25,400,500</b>
Asset Management - Fire	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 810,000	\$ -
Asset Management - Fleet	4,100,000	-	4,100,000	-	4,950,000	-
Asset Management - Parks	2,000,000	-	2,000,000	-	2,770,500	-
Risk Reserve	-	-	-	-	2,076,800	-
Asset Management - Traffic Signals	1,100,000	-	1,100,000	-	900,000	-
Asset Management - Technology	1,100,000	-	1,100,000	-	950,000	-
Asset Management - Facilities	2,100,000	-	2,100,000	-	1,700,000	-
<b>General Fund Reserves</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ 14,157,300</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 56,849,000</b>	<b>\$ 37,243,700</b>	<b>\$ 118,611,800</b>	<b>\$ 98,171,900</b>	<b>\$ 34,076,200</b>	<b>\$ 25,400,500</b>
<b>SPECIAL REVENUE FUNDS</b>						
General Fund	\$ 500,000	\$ 16,457,300	\$ 500,000	\$ 17,911,000	\$ 560,000	\$ 17,482,200
General Fund One-Time	-	1,200,000	2,477,100	-	-	-
General Government Capital	774,800	-	481,900	-	-	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,274,800</b>	<b>\$ 17,657,300</b>	<b>\$ 3,459,000</b>	<b>\$ 17,911,000</b>	<b>\$ 560,000</b>	<b>\$ 17,482,200</b>
<b>ENTERPRISE FUNDS</b>						
General Fund	\$ 7,556,000	\$ -	\$ 7,556,000	\$ -	\$ 8,246,500	\$ -
DIF - Water North 18	-	3,317,100	-	4,403,100	-	4,121,500
Water Operating	-	-	-	-	-	13,792,800
Water Developer Reimbursement	-	-	-	-	13,792,800	-
Wastewater Operating	-	-	-	-	-	17,512,800
Wastewater CIP	-	-	-	-	17,512,800	-
Solid Waste Operating	-	-	-	-	-	450,000
Solid Waste One-Time	-	-	-	-	450,000	-
Capital Water	445,300	-	438,300	-	-	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 8,001,300</b>	<b>\$ 3,317,100</b>	<b>\$ 7,994,300</b>	<b>\$ 4,403,100</b>	<b>\$ 40,002,100</b>	<b>\$ 35,877,100</b>
<b>CAPITAL FUNDS</b>						
General Fund One-Time	\$ -	\$ 10,004,000	\$ -	\$ 12,769,100	\$ -	\$ -
Miscellaneous Grants	-	774,800	-	774,800	-	-
Water Operating	3,317,100	-	4,403,100	438,300	4,121,500	-
Water Developer Reimbursement	-	445,300	-	-	-	-
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 3,317,100</b>	<b>\$ 11,224,100</b>	<b>\$ 4,403,100</b>	<b>\$ 13,982,200</b>	<b>\$ 4,121,500</b>	<b>\$ -</b>
<b>CFD &amp; TRUST FUNDS</b>						
Cottonflower CFD-Debt Srv	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -
Cottonflower CFD-General	-	-	-	-	-	8,000
EMR-CIP	-	-	4,100,900	-	-	-
EMR-Debt Srv	-	-	-	4,100,900	-	-
Wildflower Ranch Dis#1-General	-	-	-	-	-	1,100
Wildflower Ranch Dis#1-Debt Sr	-	-	-	-	1,100	-
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,100,900</b>	<b>\$ 4,100,900</b>	<b>\$ 9,100</b>	<b>\$ 9,100</b>
<b>INTERFUND LOANS</b>						
Construction Sales Tax - Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,924,300
Fire Impact Fees	-	-	-	-	822,400	-
Streets Impact Fees	-	-	-	-	7,101,900	-
<b>TOTAL INTERFUND LOANS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,924,300</b>	<b>\$ 7,924,300</b>
<b>TOTAL TRANSFERS - ALL FUNDS</b>	<b>\$ 69,442,200</b>	<b>\$ 69,442,200</b>	<b>\$ 138,569,100</b>	<b>\$ 138,569,100</b>	<b>\$ 86,693,200</b>	<b>\$ 86,693,200</b>

**CITY OF GOODYEAR**  
**FY2024 TENTATIVE BUDGET**  
**SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2022 BUDGET	FY2023 BUDGET	FY2024 BUDGET
<b>Primary Property Tax</b>			
Property Valuation	\$ 1,170,620,728	\$ 1,293,848,816	\$ 1,447,838,834
Primary Levy	\$ 11,706,200	\$ 12,882,853	\$ 13,923,866
Rate Per \$100 Assessed Valuation	\$1.0000	\$0.9957	\$0.9617
<b>Secondary Property Tax</b>			
Property Valuation	\$ 1,170,620,728	\$ 1,293,848,816	\$ 1,447,838,834
Secondary Levy	\$ 8,604,100	\$ 9,565,400	\$ 11,196,100
Rate	\$0.7350	\$0.7393	\$0.7733
<b>Combined Property Tax Levy</b>	<b>\$ 20,310,300</b>	<b>\$ 22,448,253</b>	<b>\$ 25,119,966</b>
<b>Combined Property Tax Rate</b>	<b>\$1.7350</b>	<b>\$1.7350</b>	<b>\$1.7350</b>

**Truth in Taxation - FY2024**

Primary property tax levy FY2023	\$ 12,882,853
Value of new construction FY2024	\$ 81,451,261
Net assessed value less new construction FY2024	<u>\$ 1,366,387,573</u>
Total Net assessed valuation FY2024	\$ 1,447,838,834
Truth in Taxation Rate	\$ 0.9428
Max. Levy Allowed by law Requires Truth in Taxation	\$ 13,923,866
Max. Levy that can be imposed without Truth in Taxation FY2024	<u>\$ 13,650,225</u>
Levy Amount Requiring Truth in Taxation	\$ 258,247
Maximum Allowable Tax Rate	\$ 0.9617

**CITY OF GOODYEAR  
 FY2024 TENTATIVE BUDGET  
 SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

<b>2023/2024 Secondary Assessed Valuation (AV)</b>	<b>\$ 2,348,227,198</b>
<b>6% Bonds</b>	
Debt Limit 6% Of Assessed Valuation (1)	\$ 140,893,600
Bonds Outstanding At June 30, 2023	41,403,600
Excess Available At June 30, 2023	\$ 99,490,000
<b>20% Bonds</b>	
Debt Limit 20% Of Assessed Valuation (2)	\$ 469,645,400
Bonds Outstanding At June 30, 2023	116,822,600
Excess Available At June 30, 2023	\$ 352,822,800

- (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.*
- (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  
FY2024 TENTATIVE BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS *
<b>City Clerk</b>					
	Digitizing City Records (Continuation)	\$ -	\$ 16,500	\$ 16,500	-
	General Obligation Bond Election	-	250,000	250,000	-
	<b>Total City Clerk</b>	<b>\$ -</b>	<b>\$ 266,500</b>	<b>\$ 266,500</b>	<b>-</b>
<b>City Manager</b>					
	Goodyear Cares Community Navigator Position	\$ -	\$ 327,500	\$ 327,500	-
	Government Relations Position	203,000	3,600	206,600	1.00
	Assistant to the Council	133,400	3,600	137,000	1.00
	Home Repair/Rehab Program (Continuation)	-	500,000	500,000	-
	Mental Health Pilot Program (Continuation)	-	400,000	400,000	-
	<b>Total City Manager</b>	<b>\$ 336,400</b>	<b>\$ 1,234,700</b>	<b>\$ 1,571,100</b>	<b>2.00</b>
<b>Development Services</b>					
	Code Compliance Officer	\$ 104,000	\$ 53,600	\$ 157,600	1.00
	Contract Plan Review and Inspection Services	-	1,200,000	1,200,000	-
	Zoning Ordinance and Design Standards Update	-	350,000	350,000	-
	<b>Total Development Services</b>	<b>\$ 104,000</b>	<b>\$ 1,603,600</b>	<b>\$ 1,707,600</b>	<b>1.00</b>
<b>Digital Communications</b>					
	Department Vehicle Chevy EUV	\$ 2,100	\$ 41,000	\$ 43,100	-
	Photo and Video Equipment	-	25,000	25,000	-
	<b>Total Digital Communications</b>	<b>\$ 2,100</b>	<b>\$ 66,000</b>	<b>\$ 68,100</b>	<b>-</b>
<b>Economic Development</b>					
	Business Retention & Expansion Programming	\$ -	\$ 20,000	\$ 20,000	-
	Civic Square/GSQ Corridor Area Marketing	-	150,000	150,000	-
	Economic Development Strategic Plan Targeted Industry In-Depth Studies	-	100,000	100,000	-
	Marketing Photography & Videography	-	27,000	27,000	-
	Marketing Specialist	124,000	7,300	131,300	1.00
	<b>Total Economic Development</b>	<b>\$ 124,000</b>	<b>\$ 304,300</b>	<b>\$ 428,300</b>	<b>1.00</b>
<b>Engineering</b>					
	Contract Services for Project Management	\$ -	\$ 300,000	\$ 300,000	-
	Streetlight InSight - Pilot Subscription	-	138,700	138,700	-
	Mircrotransit Phase II Program	500,000	500,000	1,000,000	-
	Intelligent Transportation Systems Technician	114,000	4,700	118,700	1.00
	<b>Total Engineering</b>	<b>\$ 614,000</b>	<b>\$ 943,400</b>	<b>\$ 1,557,400</b>	<b>1.00</b>
<b>Finance</b>					
	Customer Service Representative	\$ -	\$ 10,000	\$ 10,000	-
	Fixed Asset Module	10,000	90,000	100,000	-
	Sr. Accountant	134,700	5,900	140,600	1.00
	<b>Total Finance</b>	<b>\$ 144,700</b>	<b>\$ 105,900</b>	<b>\$ 250,600</b>	<b>1.00</b>

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS**

<b>DEPT</b>	<b>SUPPLEMENTAL NAME</b>	<b>ONGOING</b>	<b>ONE-TIME</b>	<b>TOTAL</b>	<b>POSITIONS *</b>
<b>Fire Department</b>					
	Active Shooter Full Scale Training and Rescue Kits	\$ -	\$ 45,900	\$ 45,900	-
	Convert Part-Time Fire Inspector to Full-Time Fire Inspector	78,500	7,000	85,500	0.50
	Crisis Intervention Specialist and Firefighter/Paramedic	205,700	7,100	212,800	2.48
	Crisis Response Training, Development and Miscellaneous	-	10,000	10,000	-
	Decontamination Vehicle	-	-	-	-
	EMS Captain Vehicle	5,200	43,000	48,200	-
	Equipment for Battalion 182 and Brush 187 Apparatus	-	126,700	126,700	-
	Fire Plans Examiner	113,300	48,400	161,700	1.00
	National Fire Protection Association ("NFPA") 1500 Audit	-	12,000	12,000	-
	Part Time Payroll Specialist	29,500	3,700	33,200	0.48
	Public Information Officer-Sworn	12,000	53,400	65,400	1.00
	Public Safety Training Facility Regional Study	-	48,000	48,000	-
	Purchase Self Contained Breathing Apparatus (SCBA's) and SCBA Bottle Filling Stations	-	279,600	279,600	-
	Shade Canopy for Water Tank	-	20,000	20,000	-
	Zoll System Maintenance and Monitor Updates	-	175,000	175,000	-
	Mobile Fire Station Assessment	-	50,000	50,000	-
	<b>Total Fire Department</b>	<b>\$ 444,200</b>	<b>\$ 929,800</b>	<b>\$ 1,374,000</b>	<b>5.46</b>
<b>Human Resources</b>					
	Administrative Assistant (1 PT convert to 1 FT) (HR)	\$ 70,000	\$ -	\$ 70,000	0.53
	Gallup Leadership Training (Citywide)	-	38,500	38,500	-
	Goodyear Grows (HR)	25,000	-	25,000	-
	MUNIS Resources & Training (HR)	-	10,000	10,000	-
	VelocityEHS Contractor Module (Citywide)	42,400	55,000	97,400	-
	<b>Total Human Resources</b>	<b>\$ 137,400</b>	<b>\$ 103,500</b>	<b>\$ 240,900</b>	<b>0.53</b>
<b>Information Technology</b>					
	Business Intelligence Analyst	\$ 114,800	\$ 3,200	\$ 118,000	1.00
	GIS Analyst	124,300	4,900	129,200	1.00
	GIS Contracting Resources	-	85,000	85,000	-
	<b>Total Information Technology</b>	<b>\$ 239,100</b>	<b>\$ 93,100</b>	<b>\$ 332,200</b>	<b>2.00</b>
<b>Legal Services</b>					
	Assistant City Attorney	\$ 175,200	\$ 2,600	\$ 177,800	1.00
	Legal Assistant	88,100	-	88,100	1.00
	<b>Total Legal Services</b>	<b>\$ 263,300</b>	<b>\$ 2,600</b>	<b>\$ 265,900</b>	<b>2.00</b>
<b>Parks &amp; Recreation</b>					
	Adaptive Programs for Youth and Adults with Developmental Disabilities	\$ 211,600	\$ 1,900	\$ 213,500	1.50
	Mavericks Food Truck Round Up Sponsorship	-	75,000	75,000	-
	Park Reclassification & GSQ In-House Services	234,700	246,900	481,600	4.00

**CITY OF GOODYEAR  
FY2024 TENTATIVE BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS *
	Part-Time Manager Conversion to CSR	\$ 156,300	\$ -	\$ 156,300	-
	Pop-Ups in the Park- Live Art Experiences	-	51,000	51,000	-
	Public Art: Mosaic Mural at Fire Station 182	-	65,000	65,000	-
	ROW - Chipper Truck and Chipper	8,000	183,800	191,800	-
	ROW - Landscape Maintenance Contract	-	623,500	623,500	-
	ROW - Parks Maintenance Irrigation Staff	206,300	118,600	324,900	2.00
	ROW - Vacant Property Maintenance Services	-	312,000	312,000	-
	The Ring - Ice Skating Experience	-	225,500	225,500	-
	Goodyear Ballpark 15th Anniversary Celebration	-	75,000	75,000	-
	Traffic Signal Cabinet Aesthetic Enhancements	42,000	-	42,000	-
	Utility Cart for Special Event Production at Civic Square	3,500	22,000	25,500	-
<b>Total Parks &amp; Recreation</b>		<b>\$ 862,400</b>	<b>\$ 2,000,200</b>	<b>\$ 2,862,600</b>	<b>7.50</b>
<b>Police Department</b>					
	Municipal Security Operations	\$ 160,500	\$ -	\$ 160,500	0.50
	Overtime for Rescue Task Force (RTF) Training	-	49,700	49,700	-
	Police Building Phase 2 Operating Costs	435,100	72,500	507,600	1.00
	Police Officer - Terrorism Liaison Officer	145,400	126,900	272,300	1.00
	Police Officer - Traffic Motorcycle Unit	146,500	95,700	242,200	1.00
	Police Officer -Vehicular Crimes Investigator	145,700	107,000	252,700	1.00
	Police Patrol Squad	1,103,000	864,100	1,967,100	8.00
	Police Training Simulator Operating costs	30,000	-	30,000	-
<b>Total Police Department</b>		<b>\$ 2,166,200</b>	<b>\$ 1,315,900</b>	<b>\$ 3,482,100</b>	<b>12.50</b>
<b>Public Works</b>					
	ADA Door Openers at Public Entrances	\$ -	\$ 75,000	\$ 75,000	-
	Facilities Technician III	106,700	72,400	179,100	1.00
	Interior Scissor Lift	3,200	39,800	43,000	-
	Project Manager	138,200	44,000	182,200	1.00
	Streets Maintenance Worker II	175,000	5,000	180,000	2.00
	Streets Maintenance Worker III	105,300	52,700	158,000	1.00
<b>Total Public Works</b>		<b>\$ 528,400</b>	<b>\$ 288,900</b>	<b>\$ 817,300</b>	<b>5.00</b>
<b>Water Services</b>					
	I-10 Basin Maintenance	\$ -	\$ 300,000	\$ 300,000	-
	Utility Locator and Utility Technician I * Enterprise Fund *	183,900	84,900	268,800	2.00
	Vegetation Control and Debris Removal	-	298,000	298,000	-
<b>Total Water Services</b>		<b>\$ 183,900</b>	<b>\$ 682,900</b>	<b>\$ 866,800</b>	<b>2.00</b>
<b>TOTAL:</b>		<b>\$ 6,150,100</b>	<b>\$ 9,941,300</b>	<b>\$ 16,091,400</b>	<b>42.99</b>

\* FTEs reflect the department's request. Schedule 5 shows which departments the FTEs ultimately reside in.



City of Goodyear

Schedule 9A - FY2024 Supplemental Requests and Recommendations

\*Requests may be split between funds and / or share costs with other departments \*

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>City Manager</b>									
Goodyear Cares Community Navigator Position	<p>***COVID RESPONSE FUNDS***</p> <p>In July 2021, Council approved \$150,000 for the creation of the GoodyearCares Community Navigator program and the program officially launched in January 2022. The Navigator assists Goodyear residents with navigating and applying for public assistance, nonprofit programs, and otherwise finding resources to help address their needs. The one-time funds previously approved by Council will be exhausted by June 2023.</p> <p>Recommendation: Increase one-time funding to \$327,500 for all remaining funds dedicated to the Community Navigator Program to include expanded software, training and outreach.</p>	\$ 92,100	\$ -	1.00	-	\$ -	\$ 327,500	-	-
Assistant to the Council	Add a Assistant to Council position to provide daily support to City Council. Request added per CMO Budget Presentation Worksession.	\$ -	\$ -	-	-	\$ 133,400	\$ 3,600	1.00	-
Government Relations Position	Add a Government Relations position to work with the City Manager to plan and implement the City's legislative policies. Request added per CMO Budget Presentation Worksession.	\$ -	\$ -	-	-	\$ 203,000	\$ 3,600	1.00	-
Home Repair/Rehab Program (Continuation)	<p>***COVID RESPONSE FUNDS***</p> <p>The Home Repair/Rehab program (CM003) was approved by Council in July 2021 and launched in April 2022. The program assists low-income residents with home repairs related to health and safety and ADA accommodations.</p> <p>Recommendation: Increase budget to \$500,000 for all remaining dollars dedicated for this program.</p>	\$ 250,000	\$ -	-	-	\$ -	\$ 500,000	-	-
Mental Health Pilot Program (Continuation)	<p>***COVID RESPONSE FUNDS***</p> <p>The FY23 budget included one-time funds to establish a pilot program designed to increase the community's access to mental health services. The program (CM006) would include evidence-based and trauma-informed mental health and/or substance use/misuse services provided to Goodyear residents in Goodyear. Specifically, services delivered by licensed behavioral health professionals and/or certified peer support specialists working under a license, delivered for free or at no cost to the individual. The program is expected to begin in late FY23. This is a request to continue that funding for a second year in FY24.</p> <p>Recommendation: Increase budget to \$400,000 for all remaining dollars dedicated for this program.</p>	\$ -	\$ 200,000	-	-	\$ -	\$ 400,000	-	-
Increased Community Programming	<p>***COVID RESPONSE FUNDS***</p> <p>Expand community programming from the Neighborhood Services Division including resident classes, neighborhood events, and other outreach programs.</p>	\$ 15,000	\$ -	-	-	\$ -	\$ -	-	-
<b>City Manager Total:</b>		\$ 357,100	\$ 200,000	1.00	-	\$ 336,400	\$ 1,234,700	2.00	-

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

\*Requests may be split between funds and / or share costs with other departments \*

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Legal Services</b>									
Legal Assistant	One Legal Assistant FTE position is needed to assist in legal department administrative duties as well as support the increasing demand for real estate activities. Currently, there are only two administrative staff to assist six other professional staff, for a ratio of 2:6. Although attorney and real estate staff have increased by three FTEs since 2012, administrative support has remained at only two FTEs. A temporary legal assistant position was recently filled, but it was with great difficulty, due to the position being temporary in nature. A significant amount of time has been invested in training to support the civil attorneys and the Real Estate Coordinator and it is our hope to receive approval in making the temporary position a permanent FTE.	\$ 88,100	\$ -	1.00	-	\$ 88,100	\$ -	1.00	-
Assistant City Attorney	One Assistant City Attorney FTE position is needed to assist with land-related plan review. Our Assistant City Attorney who was primarily tasked as our public safety advisor resigned. This attorney was also largely tasked to assist the Deputy City Attorney with the abundance of land review and planning items as well as telecommunications and code enforcement. Workload indicators show that public safety responsibilities had grown significantly over the last two years, therefore we recruited solely for a public safety advisor attorney and removed the land use and telecommunications responsibilities from this position. This leaves the department inadequately staffed and the current workload is becoming unmanageable without an additional attorney for land-related plan review.	\$ 175,200	\$ 2,600	1.00	-	\$ 175,200	\$ 2,600	1.00	-
<b>Legal Services Total:</b>		<b>\$ 263,300</b>	<b>\$ 2,600</b>	<b>2.00</b>	<b>-</b>	<b>\$ 263,300</b>	<b>\$ 2,600</b>	<b>2.00</b>	<b>-</b>
<b>Municipal Court</b>									
Deputy Court Administrator	The Goodyear Municipal Court has opportunity to evolve into a high-performing Court, which is feasible with the right leadership positions in place, guiding the Court team towards excellence. The Court is requesting the addition of a Deputy Court Administrator position to support accomplishment of goals and objectives.	\$ 135,200	\$ 4,900	1.00	-	\$ -	\$ -	-	-
<b>Municipal Court Total:</b>		<b>\$ 135,200</b>	<b>\$ 4,900</b>	<b>1.00</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b>City Clerk</b>									
General Obligation Bond Election	A General Obligation Bond Election is the means by which the residents of the City of Goodyear provide authorization for the City to issue bonds to fund large capital projects that are part of a well-defined Capital Improvement Program and Masterplan.	\$ -	\$ 250,000	-	-	\$ -	\$ 250,000	-	-
Digitizing City Records (Continuation)	Additional funding for temporary part-time employee to continue records scanning project (Project Tron) through FY2024. The project focuses on scanning development services 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 ITS.	\$ -	\$ 16,500	-	-	\$ -	\$ 16,500	-	-
<b>City Clerk Total</b>		<b>\$ -</b>	<b>\$ 266,500</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 266,500</b>	<b>-</b>	<b>-</b>

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

\*Requests may be split between funds and / or share costs with other departments \*

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Finance</b>									
Fixed Asset Module	The scope of this project is to determine if Tyler Munis provides the optimal solution for managing the City's fixed assets, from a financial and operational standpoint. If Tyler Munis is the optimal solution, the project scope would include re-implementing and re-configuring the fixed asset module. If Tyler Munis is not the optimal solution, the project scope would be to identify and implement an alternate solution. We have identified five (5) potential solutions that offer capital asset systems in the municipal space. As of June 30, 2022, the City had approximately 4,700 capital assets that were valued, net of depreciation, at \$1.238B. Assets used in governmental activities accounted for 62.4% or \$772M, and assets used in business-type activities totaled 37.6% or \$466M.	\$ 10,000	\$ 90,000	-	-	\$ 10,000	\$ 90,000	-	-
Sr. Accountant	This budget request is for a permanent, benefited, exempt full-time Sr Accountant – Capital Assets position. As of June 30, 2022, the City had approximately 4,700 capital assets that were valued, net of depreciation, at \$1.238B. Assets used in governmental activities accounted for 62.4% or \$772M, and assets used in business-type activities totaled 37.6% or \$466M. Infrastructure assets have grown an average of 9% year over year for the last three years and with the continued growth of the City, we anticipate continued increases. This growth combined with new GASB requirements necessitate the addition of a FT dedicated resource to meet generally accepted accounting standards focusing on capital assets, inventory, project accounting, policy/procedure creation and financial reporting.	\$ 134,700	\$ 5,900	1.00	-	\$ 134,700	\$ 5,900	1.00	-
Customer Service Representative	This position supports our fiscal and resource focus area by addressing the increasing workload of current staff due to account growth. The additional CSR allows for the appropriate allocation of duties and management of time without impacting daily operations or service levels, while increasing team morale and maintaining our exceptional level of customer service. CSR's handle all incoming utility calls, application processing, utility account set up and management, as well as both business licensing and short-term rental registration. Recommendation: Fund overtime for existing staff.	\$ 76,500	\$ 3,500	1.00	-	\$ -	\$ 10,000	-	-
<b>Finance Total:</b>		<b>\$ 221,200</b>	<b>\$ 99,400</b>	<b>2.00</b>	<b>-</b>	<b>\$ 144,700</b>	<b>\$ 105,900</b>	<b>1.00</b>	<b>-</b>
<b>Human Resources</b>									
Administrative Assistant (1 PT convert to 1 FT) (HR)	Convert HR's existing part-time (0.47 FTE) Staff Assistant to a full-time (1 FTE) Administrative Assistant. Human Resources currently has a part-time Staff Assistant position, working an average of 19 hrs per week. We would like to convert this position to a full-time Admin Assistant position. This position will cover the HR reception counter full-time, assist with data entry, scanning, filing, years of service and professional development awards, public record's requests, pcards, recognition program, tuition assistance, coordinate the City's Trip Reduction Program, and provide additional capacity for the HR Specialist to support continuous improvements efforts in the payroll process. With the rapid increase in employee population, the volume of work has increased proportionately.	\$ 70,000	\$ -	1.00	(0.47)	\$ 70,000	\$ -	1.00	(0.47)

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

\*Requests may be split between funds and / or share costs with other departments \*

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)
VelocityEHS Contractor Module (Citywide)	Voluntary Protection Program (VPP) audit resulted in recommendations for the city to address a contractor safety program. A requirement to maintain VPP status is to have a fully documented contractor safety management system. City staff is proposing the following module be added to an existing software that brings together Contractor Training, Safety Management, Work Activity and Compliance needs into one integrated Software Platform.  The cost of this module should be distributed between General and Enterprise Funds.	\$ 42,400	\$ 55,000	-	-	\$ 42,400	\$ 55,000	-	-
Training Coordinator (HR)	The Training Coordinator will provide extensive support in designing and implementing Goodyear's Training Program. This position will be responsible for identifying training needs, designing training plans, creating curriculum, creating micro-learnings, and ensuring all trainings are integrated with Goodyear's Culture and Core Values. Currently, we do not have a training resource with technical expertise and instructional design and development of new learning modalities.  This is an ongoing budget request. However, if ongoing funds are not available for this request, we would like it to be considered for one-time funds to meet organizational FY24 budget needs.	\$ 125,800	\$ 1,000	1.00	-	\$ -	\$ -	-	-
Recruitment Collateral (HR)	Human Resources is requesting budget to purchase new Recruitment Collateral (Brochures, Banners, Tablecloths, Mugs, Ads, etc). We have a HR Recruitment Analyst starting in December 2022 who will be responsible for implementing a recruitment marketing and employer branding strategy to attract high-quality candidates. The Recruitment Analyst and Business Partners will be attending Career Fairs and other engagements where it is important Goodyear is seen as an employer of choice.	\$ -	\$ 10,000	-	-	\$ -	\$ -	-	-
MUNIS Resources & Training (HR)	Provide additional resources & training from Tyler MUNIS to continue advancing use of MUNIS. Areas of opportunity include 834 Report, deduction code setup, personal action setup, workflow setup, effective dating, integrations with other HR technology	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Goodyear Grows (HR)	After a successful pilot, the program has now been adopted as an ongoing professional development opportunity for city employees. This supplemental supports the ongoing delivery of the program components. We estimate 25-30 participants annually, quarterly meetings, assessments, keynote speakers, and mentor/mentee engagement.	\$ 25,000	\$ -	-	-	\$ 25,000	\$ -	-	-
Managed Medical Review Organization (MMRO) (Citywide)	This service will assist HR and the local PSPRS Board with advanced review and organization of medical files for Independent Medical Exams (IME) approved by the board. The advanced review and organization of documentation will improve efficiency with the review and also provide recommendation on the type of doctor that should be considered for IME's. We estimate there will be 7 IME's per year at \$1,200 per review.	\$ 8,400	\$ -	-	-	\$ -	\$ -	-	-
Gallup Leadership Training (Citywide)	Solidifying a foundation of strong core values, continuous improvement, ongoing learning & development, and highly engaged & effective workforce is a part of our intentional design of Goodyear's culture. Developing our leadership team is fundamental in this process as this builds a stronger connection to our core values and culture. This effort positions leaders throughout the organization to lead and mentor our workforce and effectively nurture the organizational culture. This directly supports one of the City Manager's goals relating to Leadership training. We intend to continue developing our leaders through facilitated trainings, dynamic coaching, and introspective camaraderie.	\$ -	\$ 38,500	-	-	\$ -	\$ 38,500	-	-
<b>Human Resources Total:</b>		\$ 271,600	\$ 114,500	2.00	(0.47)	\$ 137,400	\$ 103,500	1.00	(0.47)

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

\*Requests may be split between funds and / or share costs with other departments \*

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Information Technology</b>									
GIS Analyst	New permanent GIS Analyst position to handle the increasing demand for GIS information creation, updates and service requests. This GIS Analyst will create and update GIS data layers, complete spatial analysis, integrate GIS data with business systems, and create maps for internal departments and the City Council.	\$ 124,300	\$ 4,900	1.00	-	\$ 124,300	\$ 4,900	1.00	-
Business Intelligence Analyst	Business Intelligence Analyst position to achieve strategic goals related to performance and data measures on an enterprise-wide scale. The Business Intelligence Analyst will handle the increasing demand for analytical reporting, dashboards, and data visualizations for all city departments.	\$ 114,800	\$ 3,200	1.00	-	\$ 114,800	\$ 3,200	1.00	-
GIS Contracting Resources	Contract resources to assist our existing GIS resources in completing a backlog of requests which are impacting blue stake, utility mapping and development customers.	\$ -	\$ 85,000	-	-	\$ -	\$ 85,000	-	-
<b>Information Technology Total:</b>		<b>\$ 239,100</b>	<b>\$ 93,100</b>	<b>2.00</b>	<b>-</b>	<b>\$ 239,100</b>	<b>\$ 93,100</b>	<b>2.00</b>	<b>-</b>
<b>Digital Communications</b>									
Department Vehicle Chevy EUV	Purchase a Chevy Bolt EUV to haul video and photography equipment to/from video shoots and events.	\$ 2,100	\$ 41,000	-	-	\$ 2,100	\$ 41,000	-	-
Photo and Video Equipment	Replace aging and failing photography and video equipment that was originally purchased in FY2016.	\$ -	\$ 25,000	-	-	\$ -	\$ 25,000	-	-
<b>Digital Communications Total:</b>		<b>\$ 2,100</b>	<b>\$ 66,000</b>	<b>-</b>	<b>-</b>	<b>\$ 2,100</b>	<b>\$ 66,000</b>	<b>-</b>	<b>-</b>
<b>Fire</b>									
Crisis Intervention Specialist and Firefighter/Paramedic	Hire one full-time and part-time Crisis Intervention Specialist and one full-time Firefighter/Paramedic to allow the department to respond to more calls at different times of the day and week.	\$ 205,700	\$ 7,100	2.00	0.48	\$ 205,700	\$ 7,100	2.00	0.48
Fire Plans Examiner	Fire Plans Examiner	\$ 113,300	\$ 48,400	1.00	-	\$ 113,300	\$ 48,400	1.00	-
Zoll System Maintenance and Monitor Updates	The Zoll system is used in the Fire Department and requires maintenance for all cardiac monitors. An update for all cardiac monitors is also required.	\$ -	\$ 175,000	-	-	\$ -	\$ 175,000	-	-
Public Safety Training Facility Regional Study	Public Safety Training Facility Regional Study	\$ -	\$ 48,000	-	-	\$ -	\$ 48,000	-	-
Equipment for Battalion 182 and Brush 187 Apparatus	Purchase equipment for Battalion 182 and Brush 187 Apparatus.	\$ -	\$ 126,700	-	-	\$ -	\$ 126,700	-	-
Purchase Self Contained Breathing Apparatus (SCBA's) and SCBA Bottle Filling Stations	Purchase Self Contained Breathing Apparatus' (SCBA's) to account for growth within the department.	\$ -	\$ 279,600	-	-	\$ -	\$ 279,600	-	-
Decontamination Vehicle and Staffing	Decontamination Vehicle and Staffing - 3 Fire Engineer promotions to staff a full-time decontamination/rehabilitation unit for the Goodyear Fire Department. Recommendation: Fund Vehicle in FY2024 as a CIP, but not staffing because it will take three years to get the vehicle.	\$ 445,000	\$ 957,300	3.00	-	\$ -	\$ -	-	-
Active Shooter Full Scale Training and Rescue Kits	Purchase rescue equipment & active shooter training for sworn personnel in the department.	\$ -	\$ 45,900	-	-	\$ -	\$ 45,900	-	-
Shade Canopy for Water Tank	Shade canopy at Fire Station 187	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
Convert Part-Time Fire Inspector to Full-Time Fire Inspector	Convert a Part-Time Contract Fire Inspector to a Full-Time Fire Inspector/Investigator	\$ 78,500	\$ 7,000	1.00	(0.50)	\$ 78,500	\$ 7,000	1.00	(0.50)
National Fire Protection Association ("NFPA") 1500 Audit	National Fire Protection Association ("NFPA") 1500 Audit is a Standard that specifies minimum requirements for an Occupational Safety and Health Program for fire departments.	\$ -	\$ 12,000	-	-	\$ -	\$ 12,000	-	-
EMS Captain Vehicle	Emergency Medical Services ("EMS") Captains vehicle	\$ 5,200	\$ 43,000	-	-	\$ 5,200	\$ 43,000	-	-

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

\*Requests may be split between funds and / or share costs with other departments \*

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 Information Officer-Sworn	The Public Information Officer (PIO) are currently assigned to staff Battalion Chiefs and Deputy Chiefs on a rotating basis as secondary duties. Public information, marketing and social media platforms do not get the level of attention that the department would like to possess within the community. Assigning a dedicated full-time PIO would promote and market the department in a manner that is consistent with the City Communications Department. Recommendation: Fund this position but reduce overtime budget by \$150k.	\$ 162,000	\$ 53,400	1.00	-	\$ 12,000	\$ 53,400	1.00	-
Fire Equipment Maintenance Worker	Fire Equipment Maintenance Worker	\$ 101,600	\$ 61,200	1.00	-	\$ -	\$ -	-	-
Employee Training and Development	Employee Training and Development	\$ 78,900	\$ 35,000	-	-	\$ -	\$ -	-	-
Accreditation & Compliance Coordinator Training	Provide training for the Accreditation & Compliance Coordinator, which will insure the department remains on track during the accreditation process.	\$ -	\$ 35,000	-	-	\$ -	\$ -	-	-
Part Time Payroll Specialist	Part Time Payroll Specialist	\$ 29,500	\$ 3,700	-	0.48	\$ 29,500	\$ 3,700	-	0.48
Honor Guard Training and Development	Honor Guard Training and Development	\$ 11,800	\$ -	-	-	\$ -	\$ -	-	-
Crisis Response Training, Development and Miscellaneous	Crisis Response Training, Development and Miscellaneous	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Community Education Supplies	Community Education Supplies	\$ 12,000	\$ -	-	-	\$ -	\$ -	-	-
Mobile Fire Station Assessment	Add funding to go towards understanding infrastructure, drainage & other needs related to the city's Fire presence in Mobile, resulting from discussion amongst City Council during the FY2024 CMO Budget Presentation Work session.	\$ -	\$ -	-	-	\$ -	\$ 50,000	-	-
<b>Fire Total:</b>		<b>\$ 1,243,500</b>	<b>\$ 1,968,300</b>	<b>9.00</b>	<b>0.46</b>	<b>\$ 444,200</b>	<b>\$ 929,800</b>	<b>5.00</b>	<b>0.46</b>
<b>Police</b>									
Police Building Phase 2 Operating Costs	Provide the necessary support to sustain ongoing operations of phase 2 of the Police Operations Center. This request includes the addition of (1) Facilities Technician III to support PD facilities and costs to operate a new indoor shooting range. *FTE will be in Public Works*	\$ 435,100	\$ 72,500	1.00	-	\$ 435,100	\$ 72,500	1.00	-
Police Training Simulator Operating costs	Establish operating budget necessary for operating a new scenario training simulator for the Police department to be housed in the new PD Operations Center, phase 2. These ongoing fees would allow for upgraded surround access to training scenarios for officers, as opposed to the existing platform system, providing a more realistic training environment and better prepared officers for real-world encounters.	\$ 30,000	\$ -	-	-	\$ 30,000	\$ -	-	-
Municipal Security Operations	Establish an ongoing budget for municipal security for the entire city within the Police Department operating budget.	\$ 320,900	\$ -	1.00	(0.50)	\$ 160,500	\$ -	1.00	(0.50)
Police Patrol Squad	Add two Patrol Squads with a total of 2 Sergeants, 8 Officers, 3 Detectives, and 3 Telecom Operators. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences in Goodyear.	\$ 2,165,000	\$ 1,653,400	16.00	-	\$ 1,103,000	\$ 864,100	8.00	-
Police Officer -Vehicular Crimes Investigator	Add one Police Officer to serve as a Vehicular Crimes Investigator for the Traffic Unit.	\$ 145,700	\$ 107,000	1.00	-	\$ 145,700	\$ 107,000	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.	\$ 145,400	\$ 126,900	1.00	-	\$ 145,400	\$ 126,900	1.00	-
Police Officer - Traffic Motorcycle Unit	Add three Police Officers to the Traffic Unit to enhance the motorcycle specialty unit.	\$ 439,500	\$ 286,900	3.00	-	\$ 146,500	\$ 95,700	1.00	-
Overtime for Rescue Task Force (RTF) Training	Add one-time overtime funding for each sworn officer to attend a 4-hour, comprehensive Rescue Task Force (RTF) training scenario which is used during active shooter incidents.	\$ -	\$ 49,700	-	-	\$ -	\$ 49,700	-	-

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

\*Requests may be split between funds and / or share costs with other departments \*

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)
Overtime for ABLE Training	Add one-time overtime funding for Active Bystandership for Law Enforcement (ABLE) training for each member of the department.	\$ -	\$ 123,900	-	-	\$ -	\$ -	-	-
Police Overtime for 2024 Tour de Cure Arizona	Add additional overtime funding for Police staffing of the Tour de Cure bike race to provide traffic control and emergency incident command resources.	\$ -	\$ 14,800	-	-	\$ -	\$ -	-	-
<b>Police Total:</b>		<b>\$ 3,681,600</b>	<b>\$ 2,435,100</b>	<b>23.00</b>	<b>(0.50)</b>	<b>\$ 2,166,200</b>	<b>\$ 1,315,900</b>	<b>13.00</b>	<b>(0.50)</b>
<b>Development Services</b>									
Contract Plan Review and Inspection Services	Professional contract services are required to meet development demand in Building Safety and Civil Inspections and Plan Review Divisions. Without adding more FTEs, the most effective way to meet demand, best serve our customers and allow Inspectors and Plan Reviewers to have time for professional development and provide optimal customer service is to continue supplementing with contract employees. Building Safety - This supplemental request includes funding for 4 full-time contract Inspectors and 1 full-time Plans Examiner. Civil Plan Review - Requesting funds for 1 full-time and 3 part-time Civil Plan Reviewers for FY24. Civil Inspections - Requesting funds for 4 full-time Civil Inspectors. All fund totals reflect reduction based on ongoing base budget amounts.	\$ -	\$ 1,966,200	-	-	\$ -	\$ 1,200,000	-	-
Zoning Ordinance and Design Standards Update	The City of Goodyear Zoning Ordinance regulates the use and development of all land within the city. The current Zoning Ordinance was originally adopted by the City Council in May 1999 and has had a number of amendments since that time. However, a comprehensive update has never been accomplished. As such, upon the General Plan 2035 update reaching its final stages, staff is proposing to start work on a comprehensive update of the Zoning Ordinance, which is also proposed to include an update to the city's design guidelines. These updates will bring the city's Zoning Ordinance and design guidelines up to date, which will provide a more streamlined regulatory experience for developers and property owners and provide an enhanced quality of life for Goodyear citizens and visitors.	\$ -	\$ 350,000	-	-	\$ -	\$ 350,000	-	-
Planning 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.	\$ 140,400	\$ 4,300	1.00	-	\$ -	\$ -	-	-
Code Compliance Officer	Code Compliance Officer for the Code Compliance Divisions. This position will investigate potential violations of technical zoning, environmental, nuisance, building and other city codes through office and field work. The Code Compliance Officer establishes and maintains positive and effective working relationships with citizens, especially in dealing with complaints and violations of city codes. Coordinates projects with the community, meets with citizens, attends public meetings - such as HOA's and community meetings. They are a vital part of keeping the City of Goodyear beautiful.	\$ 104,000	\$ 53,600	1.00	-	\$ 104,000	\$ 53,600	1.00	-

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

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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)
Addressing Technician	The Addressing Technician will be responsible for generating addresses in current permitting software, pulling reports, providing the necessary information and location ID's to both internal and external customers, and updating permits within 2 business days. Provides customer service by processing address requests and changes from external customers over the phone and via email.  In addition, once the new permitting software is in place, this position will be responsible for input, updating, and managing all development related GIS layers, and linkages to various databases.  Individual should have knowledge of the development process including planning and zoning, engineering, building safety and fire, or two years experience in a related field.	\$ 94,400	\$ 3,200	1.00	-	\$ -	\$ -	-	-
<b>Development Services Total:</b>		<b>\$ 338,800</b>	<b>\$ 2,377,300</b>	<b>3.00</b>	<b>-</b>	<b>\$ 104,000</b>	<b>\$ 1,603,600</b>	<b>1.00</b>	<b>-</b>
<b>Economic Development</b>									
New Economic Development Website	Build new economic development website with a user-friendly platform.	\$ 1,500	\$ 30,000	-	-	\$ -	\$ -	-	-
Marketing Specialist	New FTE marketing specialist position to support economic development marketing efforts.	\$ 124,000	\$ 7,300	1.00	-	\$ 124,000	\$ 7,300	1.00	-
Marketing Photography & Videography	Updated photography and videography to support Economic Development marketing efforts.	\$ -	\$ 27,000	-	-	\$ -	\$ 27,000	-	-
Project Manager	Project Manager position to support economic development business attraction and retention efforts.	\$ 139,400	\$ 4,800	1.00	-	\$ -	\$ -	-	-
Civic Square/GSQ Corridor Area Marketing	Funds to support marketing and development efforts of the GSQ corridor.	\$ -	\$ 150,000	-	-	\$ -	\$ 150,000	-	-
Economic Development Strategic Plan Targeted Industry In-Depth Studies	In depth analysis into targeted industry sectors in which Goodyear has a competitive advantage to attract impactful companies.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Workforce Development Initiatives	Support new local and regional workforce development initiatives.	\$ -	\$ 30,000	-	-	\$ -	\$ -	-	-
Lead Generation Service	Lead generation service to help identify prime businesses for targeted outreach efforts.	\$ -	\$ 100,000	-	-	\$ -	\$ -	-	-
Ballpark Liner Space Marketing	Agency to help develop a marketing campaign and recruit tenants for the Goodyear Ballpark retail liner space.	\$ -	\$ 80,000	-	-	\$ -	\$ -	-	-
Business Retention & Expansion Programming	Funds to develop and implement Business Retention and Expansion (BRE) program.	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
<b>Economic Development Total:</b>		<b>\$ 264,900</b>	<b>\$ 549,100</b>	<b>2.00</b>	<b>-</b>	<b>\$ 124,000</b>	<b>\$ 304,300</b>	<b>1.00</b>	<b>-</b>
<b>Engineering</b>									
Intelligent Transportation Systems Technician	Engineering needs additional support for ITS devices and the city's fiber optic network. These ITS devices provide data back to the Traffic Management Center to manage/ optimize traffic throughout the city. The ITS Technician will support the City Traffic Engineer and ITS Analyst in installing/ repairing/ maintaining existing ITS devices (traffic signal controllers, video detection systems, Ethernet switches, CCTV Cameras) along with installing/ repairing/ maintaining the city's existing fiber optic network.	\$ 114,000	\$ 4,700	1.00	-	\$ 114,000	\$ 4,700	1.00	-



City of Goodyear

Schedule 9A - FY2024 Supplemental Requests and Recommendations

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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)
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. The CIP Division continues to identify and develop CIP Projects that will increase transportation efficiencies, safety, reduce congestion, and eliminate scalloped streets. Our new Transportation Planning Manager is identifying new potential CIP projects in his coordination activities with private developers, to proactively address scalloped streets, and that workload becomes a priority on short notice, because the developers usually don't want to wait. Moving few projects forward from future Fiscal Years to accommodate the urgent needs of our Water Reclamation Facilities also increased our workload without much notice.	\$ -	\$ 300,000	-	-	\$ -	\$ 300,000	-	-
Streetlight InSight - Pilot Subscription	The Streetlight InSight platform is a web based transportation data solution that utilizes multiple big data sources along with machine learning algorithms to evaluate travel patterns and volumes of vehicles, bicycles, and pedestrians. This platform will be a pilot subscription that will allow multiple city staff the ability to access it from any web browser to get travel data that is constantly updated so information in the system can be as recent as 30 days old.	\$ -	\$ 138,700	-	-	\$ -	\$ 138,700	-	-
Microtransit Phase II Program	Year two of Central Goodyear Microtransit service, adding evening hours.	\$ 500,000	\$ 500,000	-	-	\$ 500,000	\$ 500,000	-	-
Project Management Supervisor	This position will assist the CIP Manager by taking over the day-to-day operations of supervising the Senior Project Managers. The CIP Manager currently manages 8 direct reports and three contract Sr PMs. Day-to-day operations hinder the ability to adequately oversee the entire CIP, support all CIP owner departments, finalize the CIP workflow or support a long-range CIP vision.	\$ 159,900	\$ 1,500	1.00	-	\$ -	\$ -	-	-
<b>Engineering Total:</b>		<b>\$ 773,900</b>	<b>\$ 944,900</b>	<b>2.00</b>	<b>-</b>	<b>\$ 614,000</b>	<b>\$ 943,400</b>	<b>1.00</b>	<b>-</b>
<b>Parks &amp; Recreation</b>									
Park Reclassification & GSQ In-House Services	Provide necessary resources to support the reclassification of Bullard Wash II Park from "D" service level to "B" service level. Bullard Wash II (BW II) was changed from "D" level park requiring 1 staff per 50-75 acres to "B" level requiring 1 staff per 8-12 acres. This increased level of service triggers additional mowing, cleaning, and horticultural practices to meet the demand of this area. Will provide the stats to show staffing levels.	\$ 234,700	\$ 246,900	4.00	-	\$ 234,700	\$ 246,900	4.00	-
ROW - Parks Maintenance Irrigation Staff	Add irrigation team for Parks and ROW divisions to manage over 35 million square feet of irrigation throughout the city. These positions will save our valuable resource of water and landscape.  Recommendation: Add two of four positions requested.	\$ 394,800	\$ 254,900	4.00	-	\$ 206,300	\$ 118,600	2.00	-
Adaptive Programs for Youth and Adults with Developmental Disabilities	Create adaptive sports, recreation and social programs for youth and adults with developmental disabilities.	\$ 211,600	\$ 1,900	1.00	0.50	\$ 211,600	\$ 1,900	1.00	0.50
Recreation Programmer- Special Events	Assist with the production of signature, community, and employee events. The position would be responsible for researching new event activations, contacting vendors, order and picking up supplies. Supervise PT staffing at events, performs administrative duties, and supervise the purchase and distribution of supplies.	\$ 62,600	\$ 3,100	1.00	(0.67)	\$ -	\$ -	-	-

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

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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)
Part-Time Manager Conversion to CSR	The Goodyear Recreation Center serves as the central public facing hub for parks and recreation services for the community. In order to ensure the highest quality customer service to the community and in order to have staff trained to answer questions about a variety of division inquiries from registration to rentals, the Parks & Recreation Department is requesting to convert current part-time positions to full-time customer service representatives. This move will assist in attracting high-quality candidates, consistent presence in the facility, and is more fiscally sustainable with minimal impact on the budget due to the part-time salary offset.	\$ 156,300	\$ -	4.00	(4.00)	\$ 156,300	\$ -	4.00	(4.00)
Equipment Mechanic	Add dedicated Equipment Mechanic to perform maintenance for Parks & ROW divisions.	\$ 114,400	\$ 91,900	1.00	(0.50)	\$ -	\$ -	-	-
Park Ranger	Add Park Ranger position 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. Currently, there are two (2) park rangers (with a pool of PT support) which provides partial coverage. The additional park ranger would allow for seven day a week coverage. 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.	\$ 59,500	\$ -	1.00	(0.75)	\$ -	\$ -	-	-
ROW - Landscape Maintenance Contract	Move \$373,000 in one-time funds for this portion of the landscape contract to ongoing funds. The supplemental has been in place for the last two years and we would like to move it to ongoing for the foreseeable future. We are also requesting an additional \$250,500 due to anticipated contract increases in landscape maintenance.  Recommendation: Budget as one-time funds in FY2024.	\$ 623,500	\$ -	-	-	\$ -	\$ 623,500	-	-
ROW - Vacant Property Maintenance Services	Provide necessary resources required for annual maintenance of all city-owned vacant property. If it is not approved, the city will have difficulty remaining compliant with all vacant property code obligations.	\$ -	\$ 312,000	-	-	\$ -	\$ 312,000	-	-
Traffic Control Services for Spring Training and Ballpark Events	Contract a traffic control company to setup and remove traffic control equipment for spring training and special events.	\$ 40,000	\$ -	-	-	\$ -	\$ -	-	-
Goodyear Ballpark Operations Support Staff	Increase part-time hours to provide support and coverage for events and daily operation at Goodyear Ballpark.	\$ 600	\$ 100	-	-	\$ -	\$ -	-	-
Parks & Recreation Website Creation	Create a new stand-alone website for the Parks & Recreation Department. The website will address all of the unique public-facing activities that the department provides for residents.	\$ -	\$ 85,000	-	-	\$ -	\$ -	-	-
Pop-Ups in the Park- Live Art Experiences	Enhance Arts programming to support growth and add a cart to use for Arts & Culture Commission recommended spontaneous art activities at Civic Square Park. In addition, the Arts team will produce two Live Art Temporary Mural experiences at Civic Square Park.	\$ -	\$ 51,000	-	-	\$ -	\$ 51,000	-	-
Parks & Recreation Marketing Resources	Respond to the growth of the Parks & Recreation Department. and stay current with marketing trends. This supplemental will provide funding to build our digital portfolio of content including updated photography and videography, increase social engagement utilizing Scavefy, an app-based program, increase efficiency with Sprout Social to help manage multiple social platforms, and the technology needed to safely and successfully utilize Tik Tok as a tool to communicate with our growing community.	\$ -	\$ 37,500	-	-	\$ -	\$ -	-	-
The Rinq - Ice Skating Experience	Encourage holiday visits to Goodyear Civic Square with an expanded artificial ice rink experience. The current artificial rink is 30 feet by 60 feet and allows up to 50 skaters per session. By doubling the size of the rink we will be able to host 100 people per session. The rink will be open for 30 days with 177 sessions - Additional Attachment includes the Costing for Real Ice Rink.	\$ -	\$ 225,500	-	-	\$ -	\$ 225,500	-	-

**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)
Utility Cart for Special Event Production at Civic Square	The Special Event team is producing 12 events/series over 30 days and the Ring is a 33-day operation. When hosting these events requires the movement of equipment and supplies within the park. Staff is requesting a utility cart to help with the setup and strike for events.	\$ 3,500	\$ 22,000	-	-	\$ 3,500	\$ 22,000	-	-
Mavericks Food Truck Round Up Sponsorship	Provide resources to sponsor the Food Truck Roundup festival at Goodyear Ballpark.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
ROW - Chipper Truck and Chipper	Purchase an additional chipper truck and chipper to allow the Parks department more flexibility and simultaneous chipping operations at multiple locations.	\$ 8,000	\$ 183,800	-	-	\$ 8,000	\$ 183,800	-	-
Public Art: Mosaic Mural at Fire Station 182	Add a mosaic mural to Fire Station 182 on the 9-foot patio screen wall that is facing Estrella Parkway. The mural design will be thoughtfully planned through an intensive public engagement process and will visually tell an interesting story about the care and compassion of the public service personnel that works at this location.	\$ -	\$ 65,000	-	-	\$ -	\$ 65,000	-	-
Traffic Signal Cabinet Aesthetic Enhancements	Aesthetically enhance ten signal traffic cabinets in various locations throughout the city by painting and/or designing vinyl wrap.	\$ 42,000	\$ -	-	-	\$ 42,000	\$ -	-	-
Ballpark Irrigation Specialist	Add irrigation specialist to the Ballpark Maintenance division to manage the irrigation needs at Goodyear Ballpark and Player Development Complexes.	\$ 99,200	\$ -	1.00	-	\$ -	\$ -	-	-
Ballpark Groundskeeper I	Add Groundskeeper I full-time position at Goodyear Ballpark to allow for a more skilled staff member to be onsite each day.	\$ 39,800	\$ -	1.00	(1.00)	\$ -	\$ -	-	-
Equipment Mechanic	Add dedicated Equipment Mechanic to perform maintenance for Parks & ROW divisions.	\$ 98,000	\$ -	1.00	(0.50)	\$ -	\$ -	-	-
Goodyear Ballpark Operations Support Staff	Increase part-time hours to provide support and coverage for events and daily operation at Goodyear Ballpark.	\$ 25,600	\$ 15,100	-	-	\$ -	\$ -	-	-
Goodyear Ballpark 15th Anniversary Celebration	Create a memorable 15-year celebration of spring training in Goodyear.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Design and Costing Estimate for Storage at Goodyear Ballpark	Contract a firm to deliver a design and cost estimate for storage building(s) at Goodyear Ballpark.	\$ -	\$ 50,000	-	-	\$ -	\$ -	-	-
Temporary Storage Solution for Goodyear Ballpark	Rent storage units to store ballpark promotional items, spring training signage and other various operations items.	\$ -	\$ 20,000	-	-	\$ -	\$ -	-	-
<b>Parks &amp; Recreation Total</b>		<b>\$ 2,214,100</b>	<b>\$ 1,815,700</b>	<b>19.00</b>	<b>(6.92)</b>	<b>\$ 862,400</b>	<b>\$ 2,000,200</b>	<b>11.00</b>	<b>(3.50)</b>
<b>Public Works</b>									
Project Manager	Add a Project Manager (PM) to manage Facilities CIP/asset management projects, tenant improvements, and remodels. PW has 80 projects planned in the next 5 years, valued at \$6M. This position will oversee scope, design, construction, warranty phases and draft documents and will execute bid coordination and construction admin. This function is currently spread across four Facilities staff as well as outsourcing of \$1.1M of projects. The cost of an in-house Project Manager (salary and benefits) is \$135K/year versus the cost for a contracted Project Manager at \$195K/year.	\$ 138,200	\$ 44,000	1.00	-	\$ 138,200	\$ 44,000	1.00	-
Streets Maintenance Worker II	Two additional Street Maintenance Worker II's would be part of an additional crew to perform crack sealing of city residential streets as part of regular maintenance, right of way maintenance, concrete repair, and shoulder grading.	\$ 175,000	\$ 5,000	2.00	-	\$ 175,000	\$ 5,000	2.00	-
Administrative Assistant	Add an Administrative Assistant to support daily administrative needs in the new Public Works Department. This will be Public Works' only administrative assistant after the split from Water Services. This is a critical position to coordinate the high volume of requisitions, invoices, contracts, p-cards, timesheets, customer service, records retention, and website maintenance. This position will also support data tracking, Lucity ticketing reports, and assigning/tracking departmental action items and deliverables.	\$ 89,800	\$ 8,500	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)
Streets Maintenance Worker III	An additional Street Maintenance Worker III will be the lead worker of an additional crew to perform crack sealing of city residential streets as part of regular maintenance, right of way maintenance, concrete repair, and shoulder grading.	\$ 105,300	\$ 52,700	1.00	-	\$ 105,300	\$ 52,700	1.00	-
Facilities Technician III	A Facilities Technician III directly supports increased maintenance as three more fire stations have come online (+60K square feet of new facilities). These buildings require more service than traditional city buildings as they are occupied 24/7. The technician will maintain the facilities by conducting preventive maintenance and repairs on all critical systems (plumbing, electrical, HVAC, standby generator, fire protection systems, and backflows). The current ratio in Goodyear is 1 technician/60,000 square feet, which is higher than other cities such as Buckeye and Scottsdale. This ratio falls beyond the International Facility Management Association (IFMA) industry standard of 1 technician/43,000 square feet. Adding this FTE improves Goodyear's ratio to 1 technician/55,700 square feet.	\$ 106,700	\$ 72,400	1.00	-	\$ 106,700	\$ 72,400	1.00	-
ADA Door Openers at Public Entrances	Install mechanical (push button) door operators at the following City of Goodyear Facilities: Civic Square, Goodyear Recreation Campus, Park and Ride, Police Department Operations, and Public Works Administration. This project allows disabled persons to access public areas while still ensuring doors remain shut during warm weather to prevent air-conditioned air from escaping and thus keeping city HVAC costs down. Without this project, the ADA maximum of 5-pounds resistance per door cannot be achieved.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Interior Scissor Lift	Purchase a 19' interior scissor lift and trailer for use by Facilities and other departments. For work requiring lifts, city department currently rent lifts or outsources to third-party vendors, at a total cost of \$15,000 annually. A scissor lift is needed to safely work in a new environment of extreme-height work orders at Civic Square, the new library, and the Recreation Campus. Facilities Technicians currently use ladders for medium-height jobs, which is not a safe long term practice. Having this lift on-hand reduces turnaround time of customer requests and improves employee safety by providing state-of-the-art, ergonomic equipment in a high-risk work condition.	\$ 3,200	\$ 39,800	-	-	\$ 3,200	\$ 39,800	-	-
GPS Telematics Monitoring for the City Fleet	Annual monitoring costs for GPS (Global Positioning Systems) to provide live telematic data of fleet vehicle location, speed, idle times, seat belt usage, on-board equipment usage (like sweepers/buckets), and engine diagnostics. This creates a safer employee environment, provides operational efficiencies, limits city liability against fraudulent claims and reduces annual miles driven. Solid Waste and Engineering have been successfully utilizing GPS on their vehicles. GPS cost savings, industry average: 1. Fuel consumption- 12-18% 2. City liabilities from incident claims- 18-20% 3. Miles driven-15-22% 4. Speeding- 60% 5. Aggressive driving- 50% 6. Idle times- 41% 7. Greenhouse gas emissions- 25% 8. Vehicle accidents costs- 12% 9. Immediate recovery in the event of vehicle theft	\$ 1,200	\$ 1,400	1.00	-	\$ -	\$ -	-	-
<b>Public Works Total:</b>		<b>\$ 619,400</b>	<b>\$ 298,800</b>	<b>7.00</b>	<b>-</b>	<b>\$ 528,400</b>	<b>\$ 288,900</b>	<b>5.00</b>	<b>-</b>
<b>Water Services</b>									
Vegetation Control and Debris Removal	Provide funding for ongoing maintenance needs for 480,000 square feet of native channels in Goodyear. These channels convey stormwater from roadways and other areas to mitigate potential flooding and ensure stormwater infrastructure operates as designed. As they are naturally occurring, they can easily become overgrown with weeds and vegetation and require regular maintenance to keep the channels clean.	\$ 298,000	\$ -	-	-	\$ -	\$ 298,000	-	-

**City of Goodyear**

**Schedule 9A - FY2024 Supplemental Requests and Recommendations**

\*Requests may be split between funds and / or share costs with other departments \*

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)
I-10 Basin Maintenance	Provide funding for ongoing maintenance needs for the 160 acres of flood control basins adjacent to I-10 between Dysart Road and Bullard Avenue.	\$ 640,000	\$ -	-	-	\$ -	\$ 300,000	-	-
Environmental Programs Coordinator	Add a position to complete environmental technical and regulatory work within the Water Services Department. Environmental regulations require training across a variety of topics including stormwater, hazardous materials storage, and spill response. Currently, the Stormwater Superintendent, Inspector and Supervisor are conducting training and consult with staff on stormwater questions. The Supervisor coordinates training across departments, which is outside his job description. Items not being completed include HOA and contractor training development and delivery and field staff outreach and environmental training as a whole. In addition, staff does not have time to develop a drywell program, leaving Goodyear at risk for flooding if they do not perform correctly.	\$ 131,600	\$ 2,600	1.00	-	\$ -	\$ -	-	-
Utility Locator and Utility Technician I * Enterprise Fund *	A Utility Locator and Utility Technician I were reclassified to Senior Water Treatment Operators towards the end of FY2023, in response to requirements from Maricopa County Environmental Services Department. The County requires treatment operators with a Grade 4 ADEQ certification to operate the City of Goodyear's complex water facilities. Per regulation, the operator in direct responsible charge shall be certified at the grade of the facility. The treatment facilities require daily oversight to maintain the highest level of quality potable water for our residents and businesses.  These vacant positions were reclassified to meet this immediate need and we are now requesting the approval of these positions for the critical functions they serve in Water Distribution and Water Production.	\$ 183,900	\$ 84,900	2.00	-	\$ 183,900	\$ 84,900	2.00	-
Wastewater Superintendent *Enterprise Fund*	Add a Wastewater Superintendent back into Water Services. The city previously had both Water and Wastewater Superintendents to oversee the complexities of those four divisions since 2014. Due to organizational needs and priorities in FY20, a decision was made to combine these roles into one position for a short duration. The complexity and expansions of the water reclamation facilities, the increased number of lift stations, and the growth of the sewer collection system warrants this position providing for detailed daily oversight of these divisions. The current Water/Wastewater Superintendent has 4 direct and over 40 indirect reports, 3 WRFs, 18 lift stations, 17 water production sites, 4 groundwater treatment sites, and the entire potable distribution system under his responsibility.	\$ 151,600	\$ 2,300	1.00	-	\$ -	\$ -	-	-
<b>Water Services Total:</b>		<b>\$ 1,405,100</b>	<b>\$ 89,800</b>	<b>4.00</b>	<b>-</b>	<b>\$ 183,900</b>	<b>\$ 682,900</b>	<b>2.00</b>	<b>-</b>
<b>TOTAL:</b>		<b>\$ 12,030,900</b>	<b>\$ 11,326,000</b>	<b>79.00</b>	<b>(7.43)</b>	<b>\$ 6,150,100</b>	<b>\$ 9,941,300</b>	<b>47.00</b>	<b>(4.01)</b>

# State Schedules



**City/Town of Goodyear**  
**Summary Schedule of estimated revenues and expenditures/expenses**  
**Fiscal year 2024**

Fiscal year	S c h		Funds							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD & Trust Funds	Enterprise Funds	Internal Service Funds	Total all funds
2023	E	1	303,793,900	35,630,300	14,829,600	153,663,400	40,936,000	94,167,300	0	643,020,500
2023	E	2	155,393,400	29,551,400	14,765,400	35,406,200	31,253,600	58,624,400	0	324,994,400
2024		3	187,474,800	11,111,200	971,100	133,228,000	15,876,100	37,800,300	0	386,461,500
2024	B	4	13,923,866							13,923,866
2024	B	5			11,196,100					11,196,100
2024	C	6	187,341,400	15,499,700	3,937,800	145,206,600	42,541,100	70,535,800	0	465,062,400
2024	D	7	0	0	0	0	0	0	0	0
2024	D	8	0	0	0	0	0	0	0	0
2024	D	9	25,400,500	17,482,200	0	7,924,300	9,100	35,877,100	0	86,693,200
2024	D	10	34,076,200	560,000	0	12,045,800	9,100	40,002,100	0	86,693,200
2024										
2024		11								0
2024										0
2024										0
2024		12	380,064,366	43,533,100	16,105,000	274,313,100	58,417,200	104,211,100	0	876,643,866
2024	E	13	380,064,400	42,022,800	14,406,000	209,910,400	58,400,100	102,145,300	0	806,949,000

Expenditure limitation comparison		2023	2024
1	Budgeted expenditures/expenses	\$ 643,020,500	\$ 806,949,000
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	643,020,500	806,949,000
4	Less: estimated exclusions	127,004,800	199,455,116
5	Amount subject to the expenditure limitation	\$ 516,015,700	\$ 607,493,884
6	EEC expenditure limitation	\$ 555,220,547	\$ 622,516,993

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

\* Includes expenditure/expense adjustments approved in the current year from Schedule E.  
 \*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.  
 \*\*\* Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**City/Town of Goodyear**  
**Tax levy and tax rate information**  
**Fiscal year 2024**

	<b>2023</b>	<b>2024</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>12,882,853</u>	\$ <u>13,923,866</u>
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>12,882,853</u>	\$ <u>13,923,866</u>
Property tax judgment	_____	_____
B. Secondary property taxes	<u>9,565,400</u>	<u>11,196,100</u>
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>22,448,253</u>	\$ <u>25,119,966</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>9,565,400</u>	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ <u>9,565,400</u>	
C. Total property taxes collected	\$ <u>9,565,400</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.9957</u>	<u>0.9617</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	<u>0.7393</u>	<u>0.7733</u>
Property tax judgment	_____	_____
(3) Total city/town tax rate	<u>1.7350</u>	<u>1.7350</u>
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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



**City/Town of Goodyear**  
**Revenues other than property taxes**  
**Fiscal Year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
<b>General Fund</b>			
<b>Local taxes</b>			
Sales	\$ 78,435,900	\$ 85,834,100	\$ 88,737,900
Construction	19,038,600	20,978,300	16,782,600
Franchise	3,818,500	4,209,300	4,278,300
<b>Licenses and permits</b>			
License and Registration	\$ 419,500	\$ 389,100	\$ 398,800
<b>Intergovernmental</b>			
Urban Revenue Sharing (Income Tax)	\$ 18,392,600	\$ 19,298,900	\$ 27,281,300
Auto Lieu (VLT)	4,512,000	5,194,800	5,211,800
State Shared Sales Tax	13,639,900	14,311,800	15,314,700
<b>Charges for services</b>			
General Government-Reimbursements	\$ 11,814,300	\$	\$ 11,850,300
Arizona Tourism Reimbursement	2,445,500	2,553,400	2,431,400
Rentals	547,900	575,000	592,300
Parks, Recreation and Aquatics	916,700	1,491,800	1,836,700
Development Related	13,376,200	13,800,000	9,405,500
<b>Fines and forfeits</b>			
Fines	\$ 1,041,800	\$ 1,042,300	\$ 1,068,200
<b>Interest on investments</b>			
Investment Income	\$ 317,300	\$ 1,100,000	\$ 1,389,600
<b>Miscellaneous</b>			
Development Agreement Proceeds	\$ 2,025,000	\$ 2,260,800	\$
Miscellaneous Revenue	1,657,300	751,000	73,000
Risk Reserve			689,000
<b>Total General Fund</b>	\$ 172,399,000	\$ 173,790,600	\$ 187,341,400
<b>Special revenue funds</b>			
Ballpark Operating	\$ 3,665,300	\$ 3,529,000	\$ 3,539,000
Ballpark Capital Replacement Fund	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	7,559,200	7,931,800	7,898,900
Impound Fund	105,000	105,000	100,000
Arizona Lottery Funds (ALF)	325,800	325,800	325,800
Park and Ride Marquee Fund	112,000	112,000	114,800
AZ Smart & Safe Fund	500,000	500,000	560,000
Court Enhancement Fund	70,000	70,000	80,000
Judicial Collection Enhancement Fund (JCEF)	13,500	13,500	13,500
Fill the Gap	6,000	6,000	6,000
Officer Safety Equipment	20,000	20,000	20,000
CBDG Entitlement	422,800	60,700	801,900
American Rescue Plan		2,792,500	
Ambulance	281,700		281,700
Miscellaneous Grants	2,603,100	1,902,800	1,566,200
Opioid Settlement Fund		76,900	76,900
<b>Total special revenue funds</b>	\$ 15,799,400	\$ 17,561,000	\$ 15,499,700

**City/Town of Goodyear**  
**Revenues other than property taxes**  
**Fiscal Year 2024**

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
<b>Debt service funds</b>			
McDowell Improvement District	\$ 3,799,200	\$ 4,300,800	\$ 3,937,800
<b>Total debt service funds</b>	<b>\$ 3,799,200</b>	<b>\$ 4,300,800</b>	<b>\$ 3,937,800</b>
<b>Capital projects funds</b>			
Budget Authority	\$ 15,000,000	\$	\$ 15,000,000
G.O. Bonds			40,000,000
Enterprise Capital - Wastewater Bonds	31,000,000		31,000,000
Non-Utility Impact Fees	19,366,100	23,382,900	21,704,700
Utility Impact Fees	15,876,300	7,551,900	37,501,900
<b>Total capital projects funds</b>	<b>\$ 81,242,400</b>	<b>\$ 30,934,800</b>	<b>\$ 145,206,600</b>
<b>Enterprise funds</b>			
Water	\$ 36,656,200	\$ 31,085,400	\$ 39,493,000
Wastewater	20,978,000	22,183,200	23,070,500
Solid Waste	8,369,700	7,972,300	7,972,300
<b>Total enterprise funds</b>	<b>\$ 66,003,900</b>	<b>\$ 61,240,900</b>	<b>\$ 70,535,800</b>
<b>CFD &amp; Trust Funds</b>			
Community Facilities Districts	\$ 11,683,800	\$ 16,817,100	\$ 28,357,000
Trust Funds	13,701,000	13,218,700	14,184,100
<b>Total CFD &amp; Trust funds</b>	<b>\$ 25,384,800</b>	<b>\$ 30,035,800</b>	<b>\$ 42,541,100</b>
<b>Total all funds</b>	<b>\$ 364,628,700</b>	<b>\$ 317,863,900</b>	<b>\$ 465,062,400</b>

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

**City/Town of Goodyear**  
**Other financing sources/(uses) and interfund transfers**  
**Fiscal year 2024**

Fund	Other financing 2024		Interfund transfers 2024	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
General Fund	\$	\$	\$ 11,243,200	\$ 34,076,200
Risk Reserve			2,076,800	
Asset Management Reserve			12,080,500	
<b>Total General Fund</b>	<b>\$</b>	<b>\$</b>	<b>\$ 25,400,500</b>	<b>\$ 34,076,200</b>
<b>Special revenue funds</b>				
Ballpark Operating	\$	\$	\$ 15,434,100	\$
Highway User Revenue (HURF)			1,015,600	
AZ Smart & Safe				560,000
Ambulance			1,032,500	
<b>Total special revenue funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 17,482,200</b>	<b>\$ 560,000</b>
<b>Debt service funds</b>				
	\$	\$	\$	\$
<b>Total debt service funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Capital projects funds</b>				
Non-Utility Impact Fees			7,924,300	
Construction Sales Tax				7,924,300
Utility Impact Fees				4,121,500
<b>Total capital projects funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 7,924,300</b>	<b>\$ 12,045,800</b>
<b>Permanent funds</b>				
	\$	\$	\$	\$
<b>Total permanent funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Enterprise funds</b>				
	\$	\$	\$	\$
Water			17,914,300	18,124,600
Wastewater			17,512,800	20,047,700
Solid Waste			450,000	1,829,800
<b>Total enterprise funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 35,877,100</b>	<b>\$ 40,002,100</b>
<b>Community Facilities District (CFD) funds</b>				
Community Facilities Districts Funds	\$	\$	\$ 9,100	\$ 9,100
<b>Total CFD funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 9,100</b>	<b>\$ 9,100</b>
<b>Total all funds</b>	<b>\$</b>	<b>\$</b>	<b>\$ 86,693,200</b>	<b>\$ 86,693,200</b>

**City/Town of Goodyear  
Expenditures/expenses by fund  
Fiscal year 2024**

Fund/Department	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
<b>General Fund</b>				
Mayor and Council	\$ 497,300	\$	\$ 475,700	\$ 491,600
City Manager	8,351,000	(1,065,200)	6,290,300	6,185,700
Legal Services	2,769,300		2,613,100	3,021,700
Municipal Court	2,187,200		1,731,500	2,418,600
City Clerk	1,162,000	60,000	987,900	1,317,200
Finance	5,151,800	(52,500)	4,904,300	33,249,700
Human Services	5,453,900	592,000	5,100,100	3,938,000
Information Technology	8,526,000	(167,000)	7,764,000	11,009,800
Digital Communications	1,631,700	30,900	1,577,600	1,834,700
Fire	29,682,400	946,500	27,096,900	39,912,600
Police	40,561,200	(177,600)	35,215,300	47,171,700
Development Services	17,139,400	33,300	11,896,400	16,467,100
Economic Development	5,633,100	1,648,300	4,632,900	4,410,100
Engineering	54,083,400	4,050,000	7,808,400	68,932,200
Parks & Recreation	22,126,000	(588,200)	18,537,700	26,669,800
Public Works	16,060,500	(151,900)	7,114,900	15,969,400
Water Services			903,100	5,069,400
Debt Service	1,155,000		1,155,000	
Non-Departmental	1,738,200	1,761,800	3,500,000	3,500,000
Contingency	600,000	(67,500)	600,000	600,000
Reserves	59,674,300	(7,215,100)		47,159,100
Fire Asset Management	1,069,600	189,300	1,207,200	1,431,000
Fleet Asset Management	8,918,700	488,100	31,900	17,209,400
Parks Asset Management	3,050,000	235,500	1,484,400	7,021,200
Risk Reserve	750,000		280,000	3,235,800
Traffic Signals Asset Management	1,003,700		756,800	2,662,000
Technology Asset Management	2,234,900	387,000	1,083,500	4,082,300
Facilities Asset Management	1,528,400	117,200	644,500	5,094,300
<b>Total General Fund</b>	<b>\$ 302,739,000</b>	<b>\$ 1,054,900</b>	<b>\$ 155,393,400</b>	<b>\$ 380,064,400</b>
<b>Special revenue funds</b>				
Highway User Revenue Fund (HURF)	\$ 9,957,400	\$ (586,500)	\$ 8,944,500	\$ 10,573,800
Arizona Lottery Funds	1,032,500	110,100	393,500	918,800
Park and Ride Marquee	1,478,500		349,300	1,429,900
Court Enhancement Fund	350,900		50,900	404,500
Fill the Gap	75,200			81,100
Judicial Collection Enhancement Fund (JCEF)	142,100			162,400
Impound Fund	376,700		82,900	380,700
Opioid Settlement			76,900	76,900
Officer Safety Equipment	85,300		12,000	93,500
Ambulance	1,596,900	1,900	1,146,400	1,483,000
Ballpark Operating	17,048,000	(35,700)	16,848,700	18,688,500
Ballpark Capital Replacement Fund	670,000	163,000	455,000	4,335,800
Prop 302 Funds (Tourism)	300,000		300,000	464,100
American Rescue Plan	2,534,700	(2,219,300)	315,400	
CBDG Entitlement	798,800	(334,000)	60,700	801,900
Miscellaneous Grants	3,068,400	(984,600)	515,200	2,127,900
<b>Total special revenue funds</b>	<b>\$ 39,515,400</b>	<b>\$ (3,885,100)</b>	<b>\$ 29,551,400</b>	<b>\$ 42,022,800</b>
<b>Debt service funds</b>				
Secondary Property Tax	\$ 9,897,600	\$ 566,000	\$ 10,463,600	\$ 10,467,200
McDowell Improvement District	3,799,200	566,800	4,301,800	3,938,800
<b>Total debt service funds</b>	<b>\$ 13,696,800</b>	<b>\$ 1,132,800</b>	<b>\$ 14,765,400</b>	<b>\$ 14,406,000</b>

**City/Town of Goodyear  
Expenditures/expenses by fund  
Fiscal year 2024**

Fund/Department	Adopted budgeted expenditures/expenses 2023	Expenditure/expense adjustments approved 2023	Actual expenditures/expenses* 2023	Budgeted expenditures/expenses 2024
<b>Capital projects funds</b>				
General Obligations Bonds	\$ 25,099,000	\$ (1,912,300)	\$ 6,210,500	\$ 20,291,100
Budget Authority	15,000,000	(14,711,700)		15,000,000
General Government Capital Projects	10,778,800	7,534,700	13,543,900	40,000,000
Water Bonds	2,751,800	(1,799,600)		
Wastewater Bonds	31,000,000		868,500	30,527,900
Water Capital Projects	445,300	(7,000)	438,300	
Wastewater Capital Projects				
Non-Utility Impact Fees	59,298,100	2,645,300	9,573,600	51,720,400
Construction Sales Tax - Impact Fee	2,150,800	1,738,200	3,709,000	10,689,000
Utility Impact Fees	8,322,100	5,329,900	1,062,400	41,682,000
<b>Total capital projects funds</b>	<b>\$ 154,845,900</b>	<b>\$ (1,182,500)</b>	<b>\$ 35,406,200</b>	<b>\$ 209,910,400</b>
<b>Community facility districts funds</b>				
Community Facility Districts (CFD)	\$ 17,626,200		\$ 17,683,300	\$ 35,434,700
<b>Total CFD funds</b>	<b>\$ 17,626,200</b>		<b>\$ 17,683,300</b>	<b>\$ 35,434,700</b>
<b>Enterprise funds</b>				
Water	\$ 63,036,600	\$ (6,877,800)	\$ 34,367,200	\$ 52,544,200
Wastewater	26,743,800	2,161,300	16,919,800	39,823,300
Solid Waste	8,954,800	148,600	7,337,400	9,777,800
<b>Total enterprise funds</b>	<b>\$ 98,735,200</b>	<b>\$ (4,567,900)</b>	<b>\$ 58,624,400</b>	<b>\$ 102,145,300</b>
<b>Trust Funds</b>				
Self Insurance Trust Fund	\$ 22,532,400		\$ 13,193,700	\$ 22,672,000
Volunteer Firefighter Trust Fund	740,800		377,900	242,200
Other Trust Funds		36,600	(1,300)	51,200
<b>Total trust funds</b>	<b>\$ 23,273,200</b>	<b>\$ 36,600</b>	<b>\$ 13,570,300</b>	<b>\$ 22,965,400</b>
<b>Total all funds</b>	<b>\$ 650,431,700</b>	<b>\$ (7,411,200)</b>	<b>\$ 324,994,400</b>	<b>\$ 806,949,000</b>

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

**City/Town of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2024**

<b>Department/Fund</b>	<b>Adopted budgeted expenditures/expenses</b>	<b>Expenditure/expense adjustments approved</b>	<b>Actual expenditures/expenses*</b>	<b>Budgeted expenditures/expenses</b>
	<b>2023</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
<b>Mayor and Council:</b>				
General Fund	\$ 497,300	\$	\$ 375,700	\$ 391,600
<b>Mayor and Council Total</b>	<b>\$ 497,300</b>	<b>\$</b>	<b>\$ 375,700</b>	<b>\$ 391,600</b>
<b>City Manager:</b>				
General Fund	\$ 8,351,000	\$ (1,065,200)	\$ 3,443,500	\$ 6,185,700
CBDG Entitlement	460,600	4,200	60,700	483,700
Grant		2,000		
<b>City Manager Total</b>	<b>\$ 8,811,600</b>	<b>\$ (1,059,000)</b>	<b>\$ 3,504,200</b>	<b>\$ 6,669,400</b>
<b>Legal Services:</b>				
General Fund	\$ 2,769,300	\$	\$ 2,613,100	\$ 3,021,700
<b>Legal Services Total</b>	<b>\$ 2,769,300</b>	<b>\$</b>	<b>\$ 2,613,100</b>	<b>\$ 3,021,700</b>
<b>Municipal Court:</b>				
General Fund	\$ 2,187,200	\$	\$ 1,731,500	\$ 2,223,600
Court Enhancement Fund	50,300		50,900	54,600
<b>Municipal Court Total</b>	<b>\$ 2,237,500</b>	<b>\$</b>	<b>\$ 1,782,400</b>	<b>\$ 2,278,200</b>
<b>City Clerk:</b>				
General Fund	\$ 1,162,000	\$ 60,000	\$ 987,900	\$ 1,317,200
<b>City Clerk Total</b>	<b>\$ 1,162,000</b>	<b>\$ 60,000</b>	<b>\$ 987,900</b>	<b>\$ 1,317,200</b>
<b>Finance:</b>				
General Fund	\$ 5,011,800	\$ 87,500	\$ 4,904,300	\$ 5,749,700
Community Facilities District (CFD)	6,943,500	\$ (334,500)	6,248,600	8,281,600
Non-Utility Impact Fees	4,300	\$ 103,100	107,400	107,400
Utility Impact Fees	10,700	\$ 254,900	265,600	265,600
Other		\$	76,900	6,876,900
<b>Finance Total</b>	<b>\$ 11,970,300</b>	<b>\$ 111,000</b>	<b>\$ 11,602,800</b>	<b>\$ 21,281,200</b>
<b>Human Resources:</b>				
General Fund	\$ 5,453,900	\$ 592,000	\$ 5,100,100	\$ 3,938,000
Risk Reserve	750,000		280,000	3,235,800
Self Insurance Trust Fund	22,532,400		13,193,700	14,572,700
Enterprise Fund - Water	42,400	45,000	42,400	43,200
Enterprise Fund - Wastewater	96,600	(45,000)	96,600	96,600
Enterprise Fund - Solid Waste	10,000		10,000	10,000
Fill a Need Fund		17,600		13,000
<b>Human Resources Total</b>	<b>\$ 28,885,300</b>	<b>\$ 609,600</b>	<b>\$ 18,722,800</b>	<b>\$ 21,909,300</b>
<b>Information Technology:</b>				
General Fund	\$ 8,326,000	\$ 33,000	\$ 7,764,000	\$ 11,009,800
Technology Asset Management	1,115,900	387,000	1,072,700	1,072,700
Enterprise	160,800	\$	161,800	344,300
Special Revenue		\$ 70,000	70,000	70,000
<b>Information Technology Total</b>	<b>\$ 9,602,700</b>	<b>\$ 490,000</b>	<b>\$ 9,068,500</b>	<b>\$ 12,496,800</b>
<b>Digital Communications:</b>				
General Fund	\$ 1,631,700	\$ 30,900	\$ 1,577,600	\$ 1,834,700
<b>Digital Communications Total</b>	<b>\$ 1,631,700</b>	<b>\$ 30,900</b>	<b>\$ 1,577,600</b>	<b>\$ 1,834,700</b>

**City/Town of Goodyear  
Expenditures/expenses by department  
Fiscal year 2024**

Department/Fund	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
<b>Fire:</b>				
General Fund	\$ 28,011,900	\$ 956,500	\$ 27,036,900	\$ 31,721,200
Fire Asset Management	248,800	189,300	438,100	186,500
Volunteer Firefighter Trust Fund	740,800		377,900	242,200
Grants	1,007,700	(932,100)	75,900	
Ambulance	1,596,900	1,900	1,146,400	1,083,000
<b>Fire Total</b>	<b>\$ 31,606,100</b>	<b>\$ 215,600</b>	<b>\$ 29,075,200</b>	<b>\$ 33,232,900</b>
<b>Police:</b>				
General Fund	\$ 37,078,000	\$ (80,900)	\$ 34,646,700	\$ 43,499,800
Impound Fund	87,100		82,900	102,400
Officer Safety Equipment Fund	12,000		12,000	65,000
Grants	398,600	255,000	159,400	496,200
DIF Police 18				1,642,200
CFD Trust		\$ 19,000	(1,300)	38,200
<b>Police Total</b>	<b>\$ 37,575,700</b>	<b>\$ 193,100</b>	<b>\$ 34,899,700</b>	<b>\$ 45,843,800</b>
<b>Development Services:</b>				
General Fund	\$ 12,881,400	\$ 33,300	\$ 11,559,200	\$ 12,546,300
<b>Development Services Total</b>	<b>\$ 12,881,400</b>	<b>\$ 33,300</b>	<b>\$ 11,559,200</b>	<b>\$ 12,546,300</b>
<b>Economic Development:</b>				
General Fund	\$ 3,945,500	\$ 662,700	\$ 4,436,600	\$ 4,161,600
American Rescue Plan	2,534,700	(2,219,300)	315,400	
<b>Economic Development Total</b>	<b>\$ 6,480,200</b>	<b>\$ (1,556,600)</b>	<b>\$ 4,752,000</b>	<b>\$ 4,161,600</b>
<b>Engineering:</b>				
General Fund	\$ 2,568,500	\$	\$ 2,506,200	\$ 2,804,600
Traffic Signals Asset Management	966,700		966,700	997,600
Highway User Revenue Fund (HURF)	9,370,900		2,077,700	2,849,200
Grants	500,000			1,000,000
Arizona Lottery Fund (ALF)	283,400	110,100	393,500	364,900
Park and Ride Marquee	500,000	50,000	349,300	750,700
Other	4,777,100	(1,020,000)		
<b>Engineering Total</b>	<b>\$ 18,966,600</b>	<b>\$ (859,900)</b>	<b>\$ 6,293,400</b>	<b>\$ 8,767,000</b>
<b>Parks and Recreation:</b>				
General Fund	\$ 18,677,800	\$ 7,800	\$ 18,448,600	\$ 21,568,500
Parks Asset Management	944,900	58,100	1,003,000	1,367,600
Ballpark Operating Fund	6,059,000	204,300	6,099,700	7,214,200
Ballpark Capital Replacement Fund	180,000	163,000	295,000	420,000
Grants		11,000		
Prop 302	300,000		300,000	300,000
Other		20,000		
<b>Parks and Recreation Total</b>	<b>\$ 26,161,700</b>	<b>\$ 464,200</b>	<b>\$ 26,146,300</b>	<b>\$ 30,870,300</b>
<b>Public Works:</b>				
General Fund	\$ 5,394,600	\$ (166,600)	\$ 5,008,500	\$ 5,875,400
Fleet Asset Management	2,997,200	(13,000)	27,400	5,567,000
Facilities Asset Management	696,900	(48,000)	66,900	1,032,600
Enterprise Fund - Solid Waste	7,389,300	(1,400)	7,327,400	8,110,900
HURF			6,866,800	7,724,600
<b>Public Works Total</b>	<b>\$ 16,478,000</b>	<b>\$ (229,000)</b>	<b>\$ 19,297,000</b>	<b>\$ 28,310,500</b>

**City/Town of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2024**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2023	2023	2023	2024
<b>Water Services:</b>				
General Fund	\$ 926,000	\$	\$ 903,100	\$ 1,565,200
Enterprise Fund - Water	25,812,900	(25,000)	22,694,600	25,254,400
Enterprise Fund - Wastewater	11,489,800	(64,200)	11,006,900	13,076,800
<b>Water Services Total</b>	<b>\$ 38,228,700</b>	<b>\$ (89,200)</b>	<b>\$ 34,604,600</b>	<b>\$ 39,896,400</b>
<b>Debt Service:</b>				
General Fund	\$ 1,155,000	\$	\$ 1,155,000	\$ 9,996,800
Special Revenue Funds	9,999,000	\$	9,999,000	14,406,000
Debt Service Funds	13,696,800	1,132,800	14,765,400	14,507,100
Enterprise - Water/Wastewater	12,306,000	1,077,300	12,306,000	11,653,100
CFD- Trust Funds	10,682,700	334,500	11,434,700	\$ 50,563,000
<b>Debt Services Total</b>	<b>\$ 47,839,500</b>	<b>\$ 2,544,600</b>	<b>\$ 49,660,100</b>	<b>\$</b>
<b>Non-Departmental:</b>				
General Fund	\$ 1,738,200	\$ 1,761,800	\$ 3,500,000	\$ 3,500,000
Other Capital	1,970,800	\$ 1,738,200	3,709,000	3,709,000
<b>Non-Departmental Total</b>	<b>\$ 3,709,000</b>	<b>\$ 3,500,000</b>	<b>\$ 7,209,000</b>	<b>\$ 7,209,000</b>
<b>Capital Projects:</b>				
General Fund	\$ 76,142,300	\$ 4,007,600	\$ 8,659,800	\$ 128,359,700
Asset Management	10,834,900	843,700	1,633,500	12,663,300
Special Revenue	3,566,800	(1,555,200)	1,119,900	6,673,200
Enterprise Fund - Water	22,862,400	(7,578,800)	2,809,200	13,444,100
Enterprise Fund - Wastewater	8,364,400	1,874,200	2,169,500	17,214,200
Enterprise Fund - Solid Waste	300,000	150,000	\$	450,000
General Obligations Bonds	25,099,000	(1,912,300)	6,210,500	60,291,100
Water & Wastewater Bonds	33,751,800	(1,799,600)	868,500	30,527,900
Non-Utility Impact Fees	59,293,800	2,542,200	9,466,200	49,970,800
Utility Impact Fee	8,311,400	5,075,000	796,800	41,416,400
Other Capital	6,627,000	8,527,700	13,982,200	180,000
<b>Capital Projects Total</b>	<b>\$ 255,153,800</b>	<b>\$ 10,174,500</b>	<b>\$ 47,716,100</b>	<b>\$ 361,190,700</b>
<b>Contingency:</b>				
General Fund	\$ 60,274,300	\$ (7,282,600)	\$ 3,546,800	\$ 48,054,100
Asset Management	\$	\$	\$	14,612,900
Special Revenue	2,608,400	(50,000)	\$	2,297,400
Enterprise	9,900,600	\$	\$	9,593,700
CFD- Trust Funds	\$	\$	\$	23,599,300
Other Capital	15,000,000	(14,711,700)	\$	15,000,000
<b>Contingency Total</b>	<b>\$ 87,783,300</b>	<b>\$ (22,044,300)</b>	<b>\$ 3,546,800</b>	<b>\$ 113,157,400</b>
<b>Department total</b>	<b>\$ 650,431,700</b>	<b>\$ (7,411,200)</b>	<b>\$ 324,994,400</b>	<b>\$ 806,949,000</b>

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



**City/Town of Goodyear**  
**Full-time employees and personnel compensation**  
**Fiscal year 2024**

<b>Fund</b>	<b>Full-time equivalent (FTE)</b>	<b>Employee salaries and hourly costs</b>	<b>Retirement costs</b>	<b>Healthcare costs</b>	<b>Other benefit costs</b>	<b>Total estimated personnel compensation</b>
	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2024</b>
<b>General Fund</b>	768.11	\$ 77,638,600	\$ 12,855,100	\$ 12,309,000	\$ 9,684,700	\$ 112,487,400
<b>Special revenue funds</b>						
Highway User Revenue Fund	24.00	\$ 2,027,300	\$ 248,700	\$ 452,500	\$ 319,400	\$ 3,047,900
Ballpark Operating Fund	48.00	2,712,800	261,800	418,400	335,700	
Impound Fund	0.60	50,800	6,300	10,500	6,000	
Court Enhancement Fund	0.57	31,300	3,900	5,200	4,200	
Ambulance	7.00	556,400	68,100	121,800	79,600	
Grants						
<b>Total special revenue funds</b>	<b>80.17</b>	<b>\$ 5,378,600</b>	<b>\$ 588,800</b>	<b>\$ 1,008,400</b>	<b>\$ 744,900</b>	<b>\$ 3,047,900</b>
<b>Enterprise funds</b>						
Water	42.45	\$ 3,520,700	\$ 432,100	\$ 724,700	\$ 470,700	\$ 5,148,200
Wastewater	43.45	3,429,000	422,000	728,100	469,000	5,048,100
Solid Waste	13.00	910,400	112,100	223,300	146,100	1,391,900
<b>Total enterprise funds</b>	<b>98.90</b>	<b>\$ 7,860,100</b>	<b>\$ 966,200</b>	<b>\$ 1,676,100</b>	<b>\$ 1,085,800</b>	<b>\$ 11,588,200</b>
<b>Total all funds</b>	<b>947.18</b>	<b>\$ 90,877,300</b>	<b>\$ 14,410,100</b>	<b>\$ 14,993,500</b>	<b>\$ 11,515,400</b>	<b>\$ 127,123,500</b>