

# ANNUAL BUDGET



FISCAL YEAR 2023-2024

**City of Goodyear, Arizona**  
Finance Department





# Fiscal Year 2023 – 2024 Annual Budget

Prepared by: Finance Department

*A special thank you to the departments and team for their contributions to the annual budget.*

1900 N. Civic Square, Goodyear, AZ 85395  
(623) 932-3910 or (800) 872-1749  
[www.goodyearaz.gov](http://www.goodyearaz.gov)



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

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## **READER'S GUIDE**

This is an overview of the structure of the FY2024 Final Budget designed to help the reader understand the annual budget process. To focus on what is achieved through spending, the budget includes funding levels and expected program outcomes, taking into consideration the current economic situation.

### **INTRODUCTION TO GOODYEAR**

A brief introduction to the City Council, city management organizational chart, history of Goodyear, housing, award, education, private sector employers, quality of life, council-manager form of government, map of Goodyear, and Goodyear's statistics at a glance. The city's Strategic Plan, which is used to drive the city's policy and program direction, is also outlined in this section.

### **BUDGET SUMMARY**

Overview of the city's budget process, financial policies, funding sources, department budget updates, and the five-year Capital Improvement Program (CIP).

- **City Manager's Budget Message**  
City Manager addresses the Mayor and City Council to highlight budget development priorities and any significant changes from the prior year adopted budget.
- **Budget Process**  
Overview of budget process that explains development of the base budget, budget reviews, adoption, budget amendments, significant milestones and budget basics.
- **Financial Planning**  
Overview of key financial policies that govern the city's approach to debt management, revenue and expenditure classifications and practices, maintenance of fund balances, asset management, long-term financial planning and other financial responsibilities.
- **Budget Overview**  
City's financial organization chart and a summary of all major funds.
- **Revenue Overview**  
Overview of revenues by sources and fund types, and a summary that explains the development of the FY2024 revenue estimates.
- **Department Budget Overview**  
Overview of each department's FY2024 budget, mission statements, division functions and services, authorized personnel, strategic goals, accomplishments, performance measures, and changes to operating and CIP budgets.
- **Debt Service Overview**  
Overview of the city's debt management with bonds by projects, outstanding debt service requirements, debt service by fund and type, bond ratings and a five-year debt payment schedule. Each debt service type and any legal or policy limitations are described in detail.
- **Capital Improvement Program (CIP) Overview**  
Overview of the city's five-year CIP plan, sources of funding, expenditures, operating impacts, and project summaries.

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**BUDGET DETAIL**

Detailed information on the City Schedules, Five-Year CIP Schedules and State Schedules.

- **City Schedules**  
These schedules summarize transfers, revenues, expenditures, debt service, authorized positions, property taxes, debt capacity and supplemental requests.
- **Five-Year CIP Schedules**  
A detailed overview of the five-year CIP includes project timelines and project descriptions by program, project and fund.
- **State Schedules**  
Detailed schedules provide an overview of the adopted budget as required by Arizona Revised Statutes for the Auditor's General's Office.

**APPENDIX**

City Council resolution adopting the FY2023-2024 annual budget, the property tax levy ordinance, a list of acronyms and a glossary of terms.

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**GFOA PRESENTATION AWARD**

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the city of Goodyear for its fiscal year beginning on July 1, 2022.

To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Goodyear  
Arizona**

For the Fiscal Year Beginning

**July 01, 2022**

*Christopher P. Morill*

Executive Director

# Introduction To Goodyear



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Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona

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**GOODYEAR CITY COUNCIL**

Goodyear has a Council-Manager form of government. Our charter provides for six councilmembers and a mayor – all elected at large on a non-partisan ballot. The Mayor and Council serve four-year terms. The Mayor has a two-term limit and Council a three-term limit. Councilmembers serve staggered terms to ensure continuity.



**Joe Pizzillo, Mayor**  
Term 2023 - 2026



**Laura Kaino, Vice Mayor**  
Term 2019 - 2024



**Sheri Lauritano, Councilmember**  
Term 2019 - 2024



**Wally Campbell, Councilmember**  
Term 2023 - 2026



**Bill Stipp, Councilmember**  
Term 2019 - 2024



**Brannon Hampton, Councilmember**  
Term 2023 - 2026



**Vicki Gillis, Councilmember**  
Term 2023 - 2026

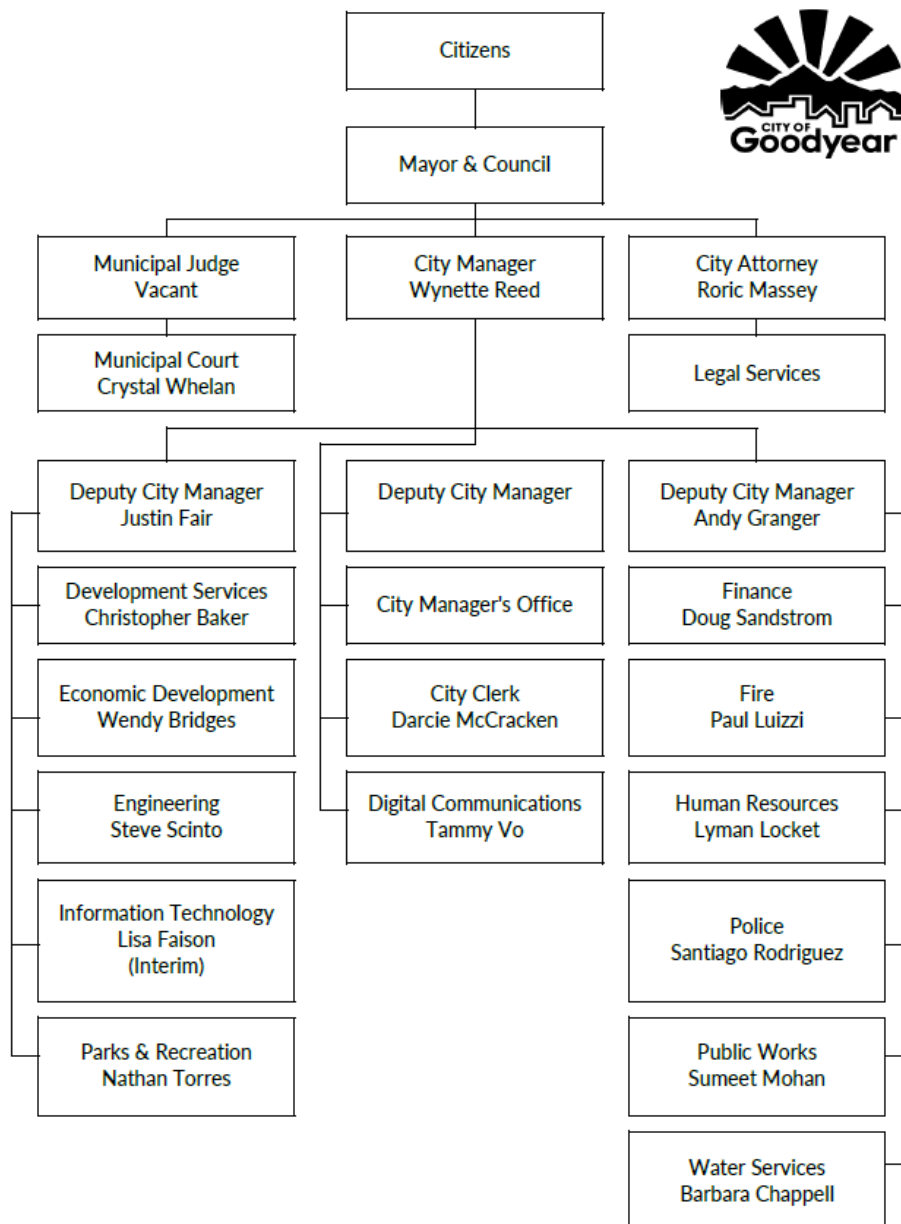
*We represent and serve our community as responsible stewards of the public trust. We envision and shape our future by engaging citizen involvement and fostering city staff innovation.*



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

**FY2024 ORGANIZATIONAL CHART**

Under Goodyear's Council/Manager form of government, the city manager is the chief administrative officer of the city. The city manager, city attorney and municipal judge are appointed by and report directly to City Council. The city manager oversees operations and is responsible for assuring city services are performed in accordance with City Council policies and goals and within the capability of the city's resources. Goals are set by Council through the annual budget, annual city manager objectives, and the city's strategic plan, and the city manager implements these goals through the work of the various city departments and provides periodic updates on progress to the Council. We are accessible, responsive, and creative as we strive to meet the needs of our community and grow a vibrant Goodyear.



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CITY OVERVIEW

HISTORY OF GOODYEAR



These views of Western Avenue at Litchfield Road in the 1950s show:

- Bowman's Drug, Abraham's Market, Goodyear Post Office (with flagpole)
  - Airline Restaurant, Goodale Hardware (Sign: Dutch Boy Paints), First National Bank
- Top: view to southwest; bottom: view to east



The city of Goodyear celebrated its 75<sup>th</sup> anniversary on November 19, 2021. The Goodyear of today exists because of the cotton of yesteryear. It was part of the 16,000 acres purchased in 1917 for the Goodyear Tire and Rubber Company by junior executive Paul Litchfield. Cotton used to make rubber tires for airplanes in World War I was in short supply because foreign sources were in war torn countries or disease ridden. When Goodyear found that Arizona's climate and soil was similar to foreign sources, the company sent Litchfield to purchase land.

The small community that formed as a result of the Goodyear Farms cotton industry first became known as "Egypt" for the Egyptian cotton grown there and then, finally, was called Goodyear. The Goodyear Tire and Rubber Company was named in honor of Charles Goodyear, the man who discovered the process to vulcanize rubber in the mid-1800s. The process, which Goodyear discovered by accident, produced a very durable rubber and later allowed the founders of the popular company to form a foundation of success. The community thrived as long as the cotton industry was strong.



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## Fiscal Year 2024 Annual Budget City of Goodyear, Arizona

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The town of Goodyear was incorporated in November 1946. At that time, the town had 151 homes, 250 apartments, a grocery store, drug store, barber shop, beauty shop and service station.



World War II brought a recovery in the early 1940s when the Litchfield Naval Air Facility employed as many as 7,500 people at one time. During World War II, Goodyear Aircraft Corporation manufactured more than three million pounds of aircraft frames. After the war, the Naval Air Facility served as a storage base for thousands of World War II aircraft that were moth balled and salvaged.

Goodyear Aircraft Corporation was where some of the famous dirigibles or "blimps" were manufactured that hovered over the Rose and Orange bowl football games and the Indianapolis 500. Goodyear played a key role in a Thanksgiving Day tradition in the 1950s. A group of women who worked at Goodyear Aircraft in Arizona manufactured the huge balloons of cartoon characters that hovered above floats at the Macy's Department Store Parade in New York. They were known as "The Balloon Ladies."

In 1963, a long history of aerospace and defense programs began when the Goodyear Aerospace Corporation replaced Goodyear Aircraft Corporation. That plant was later sold to Loral Defense Systems and eventually evolved by merger and acquisition into the Lockheed Martin Corporation.



The Litchfield Naval Air Facility was the training base for the Navy Blue Angels aerial demonstration team until 1968. That year, the Navy sold the airfield to the city of Phoenix who named it the Phoenix-Litchfield Airport. In 1986, it was renamed the Phoenix-Goodyear Airport.

In the 1980s, the 10,000 acres that remained of the original Goodyear Farms was sold to SunCor who developed much of the land into the Palm Valley master-planned, mixed-use community located north of I-10.



Today, the city of Goodyear is one of the fastest growing cities in the country and recognized as a top place to live. To celebrate the city's past, present and future, local artists have painted fiberglass hearts, each one standing 5 feet tall and 6 feet wide. The hearts, which are located across Goodyear, each represent a decade of the city's history and its future.

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City of Goodyear, Arizona

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**HOUSING**

Incorporated in 1946, Goodyear has seen a lot of growth and, which is expected to continue. The projected buildout for Goodyear is estimated at 760,000 residents with 288,000 homes and 328,000 jobs. Currently, there are nearly 41,000 homes, and the city is approximately 14% of its buildout potential.



Goodyear offers a mix of housing options from affordable starter homes to a variety of upscale options including mountainside custom builds or equestrian estates. The city is a valley leader in master-planned communities, offering exquisite amenities such as a country club lifestyle, active community centers, golf courses, walking/jogging paths, lakes and mountain trails.





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City of Goodyear, Arizona**

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**AWARD WINNING COMMUNITY**

Goodyear is an outstanding community for families to grow, businesses to thrive and dreams to turn to reality. The city was recently ranked by the U.S. Census Bureau as being among the fastest growing cities in the country. We enjoy more than 300 days of sunshine a year, affordable housing, a low cost of doing business, and excellent access to transportation.

The 2023 National Community Survey reveals that 93 percent of residents feel safe in their neighborhood and 85 percent said Goodyear is an excellent or good place to live. According to a 10-year study conducted by Your Local Security, Goodyear ranks sixth in the nation in overall safety.

A NerdWallet study ranked Goodyear (#3) as one of the best cities in the nation for veterans. The study based its selection criteria on the level of economic opportunity for veterans; and Movoto ranked Goodyear in its top 10 for "Best Places Near Phoenix for Young Professionals" and "Best Phoenix Suburbs for Young Couples."

Goodyear was honored by the Arizona Chamber of Commerce as the Best City for Business in 2020 for our business-friendly customer service and sharp acumen in attracting a wealth of industry to our city.

**GOODYEAR'S GOT TALENT**

Goodyear has one of the most educated workforces in West Metro Phoenix and is in the top tier for the Metro region for a city of its size. With the city's population expected to double in the next 20 years expect Goodyear to continue attracting the high-caliber workforce for which it is known.

**Abundant Land for Development**

Goodyear is an advancing upscale market with commercial land available along the Interstate 10 corridor. This desirable land is primed for high end retail and office development.

**Access to Markets**

Goodyear is strategically located near airports, freeways and rail, giving your company access to national and international markets.

**Business Incentives & Benefits**

Goodyear offers attractive business incentives to reduce costs, including major property tax savings with qualifying programs such as Foreign Trade, Military Reuse and Redevelopment, and Opportunity Zones.



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

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**TOP 10 PRIVATE SECTOR EMPLOYERS**

Name	Number of Employees	Type of Business
Amazon	4,165	Internet Fulfillment & Business Services
UPS Regional Operations Center	1,852	Logistics
Macy's - Bloomingdale's	1,550	Internet Fulfillment
Chewy.com	1,547	Internet Fulfillment
Abrazo West Campus	1,003	Health Services
City of Hope	768	Health Services
Sub-Zero	693	Advanced Manufacturing
Cavco Industries	385	Advanced Manufacturing
McLane Sunwest	375	Logistics
AerSale	358	Aerospace & Aviation

Source: Economic Development Department - Fall 2021

**QUALITY OF LIFE**

- 200+ restaurants, great shopping and entertainment options
- 20,000+ acres of recreational parks
- 56 miles of hiking & biking trails
- 100+ miles of paved bike routes
- Year-round events at Goodyear Ballpark and Goodyear Recreation Campus
- Spring Training home of the Cincinnati Reds and Cleveland Guardians
- Over 4,000 acres of developable land
- Safe neighborhoods with low crime rates
- Variety of housing in master planned communities

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

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**CITY GOVERNMENT**

Goodyear has a Council-Manager form of government. The city's charter government provides for six councilmembers and a mayor, selected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms and the mayor, a four-year term. The Vice Mayor is selected annually by the full City Council. As the local legislative body, City Council adopts ordinances and policies which direct the city government. The City Council also appoints members to all boards and commissions.

While city management participates in the development of policies, the City Council is the final decision-making authority. As selected officials, their responsibility is to represent the residents. Therefore, citizen participation at all levels is invited and encouraged by the City Council. The City Council frequently relies on ad hoc citizen committees or standing boards and commissions to recommend actions on major issues. While the City Council has the responsibility to make the final decision, the citizen committees' recommendations are highly valued by this municipal legislative body.

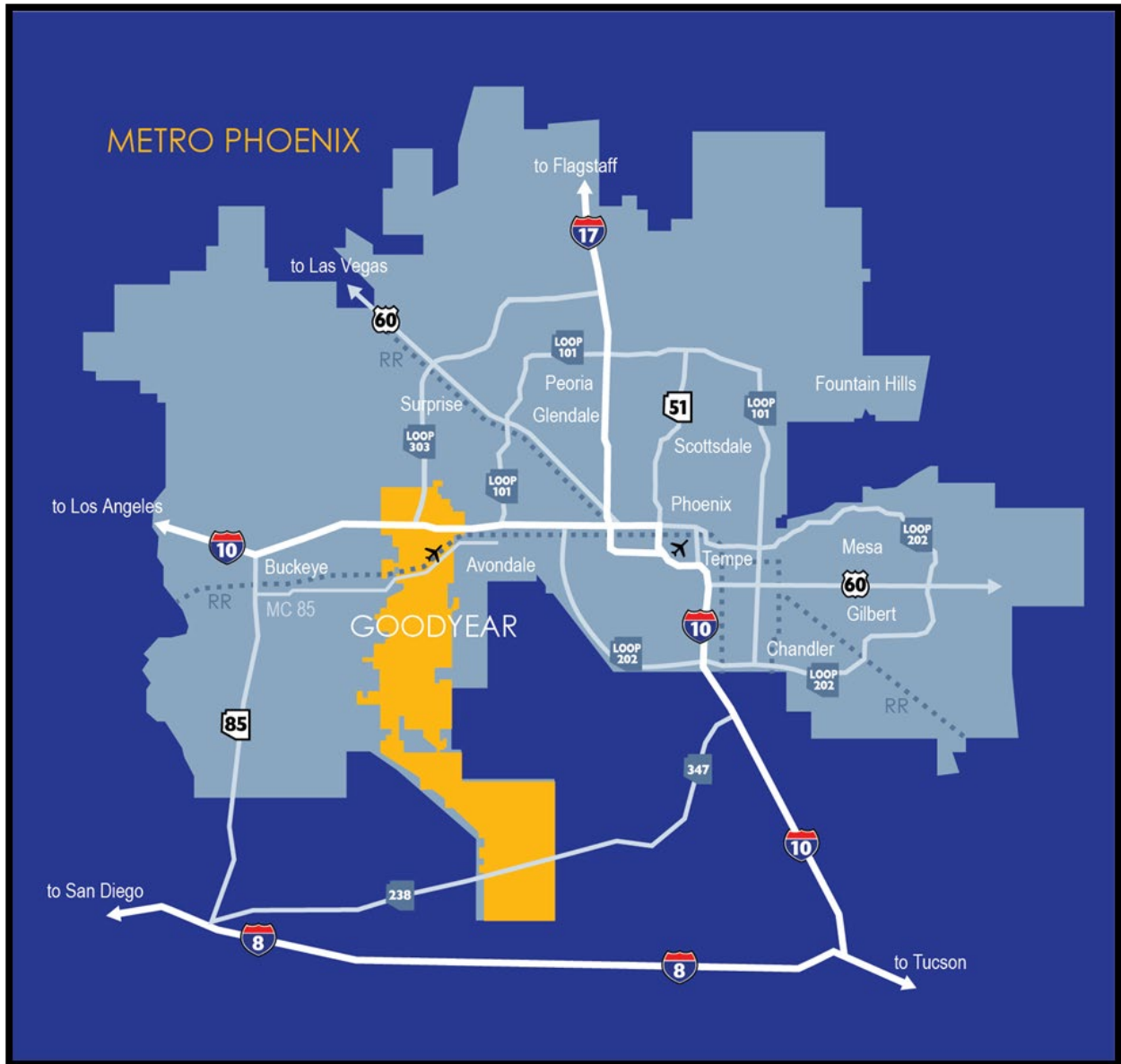
The City Manager, who is appointed by the City Council, is responsible for the overall operation and supervision of the government functions within the policy directives of the City Council. As the administrative head of the city government, the City Manager is responsible for the appointment and dismissal of all employees, except for the Magistrate and City Attorney who are appointed by City Council.

Goodyear's excellent Police and Fire departments make the city one of the safest in Arizona. The Fire Department provides services directed at the prevention and control of fires, accidents, and other medical emergencies, to preserve lives and protect the property of the community. The Fire Department currently has seven fire stations located throughout the city. The Police Department provides law enforcement, investigates criminal incidents and traffic accidents, provides traffic safety and enforcement and provides crime prevention and community-oriented policing services through programs such as the Citizen's Police Academy, the Teen Police Academy, ride-along programs and school resource officers.

Utilities provided by the city include Water and Wastewater for areas of the city south of Interstate 10. Residential weekly trash/recycling services are contracted through Waste Connections, while the city offers monthly bulk collection. The Water Services department also provides water resources, conservation initiatives, stormwater and internal services that include the management of the city-owned fleet and facilities.

Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona

GOODYEAR, AZ MAP



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

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**GOODYEAR AT A GLANCE**

Goodyear City Hall  
1900 North Civic Square, Goodyear, AZ 85395  
Phone: 623-932-3015  
goodyearaz.gov developgoodyearaz.com

Current Population <sup>1</sup> .....	106,090	Population Growth <sup>1</sup> .....	4.4%
Number of Households <sup>1</sup> .....	40,916	Average Household Size <sup>2</sup> .....	2.85
Households with Children <sup>2</sup> .....	40%	Median Household Income <sup>2</sup> .....	\$90,577
Median Age (Years) <sup>2</sup> .....	38.7	City Positions (FTE).....	947.18
Workforce Population* <sup>3</sup> .....	1.3 M		

\*Total population ages 15+ within a 30-minute drive time.

<sup>1</sup> Source: Maricopa Association of Governments Population Estimates, July 2022

<sup>2</sup> U.S. Census Bureau 2021 ACS 1-Year Estimates

<sup>3</sup> EMSI 2021 Q4 -GPEC





Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona

FIRE DEPARTMENT



Goodyear Fire Department  
Administration Headquarters  
14455 W Van Buren St., E102  
Goodyear, AZ 85338  
Phone: 623-932-2300  
[goodyearaz.gov/fire](http://goodyearaz.gov/fire)

Number of Stations	7	FY2022 Fire Calls	198
Number of Positions	161.50	FY2022 Miscellaneous Calls	2,450
Average Response Time	5:58 minutes	FY2022 EMS Incidents	8,524





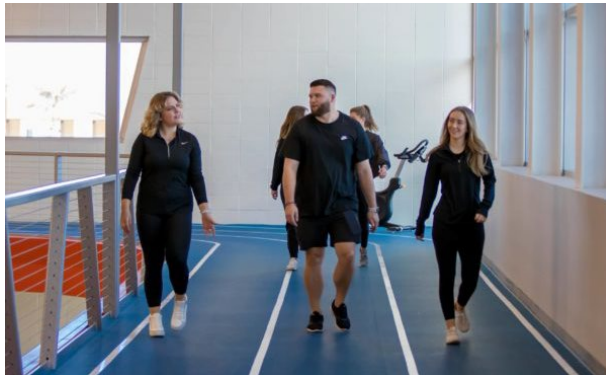
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**Goodyear Recreation Campus**

420 S. Estrella Parkway  
Goodyear, AZ 85338  
(623) 882-7525  
[grc.goodyearaz.gov](http://grc.goodyearaz.gov)

The 40-acre recreation campus provides residents with a state-of-the-art recreational facility and aquatics center, complete with a community park. There's something for everyone at Goodyear Recreation Campus with classes and activities available for youth, teens, adults, families and more!

- ★ 48,000 sq. ft. Recreation and Aquatics Center
- ★ 30-acre Community Park
- ★ Indoor walking track and fitness area
- ★ One-mile looped walking path
- ★ Multipurpose rooms and gymnasium
- ★ Teen activity and eGaming center



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Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona

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**Goodyear Ballpark**  
1933 S. Ballpark Way  
Goodyear, AZ 85338  
(623) 882-3120  
[goodyearbp.com](http://goodyearbp.com)



Goodyear Ballpark is most widely known for spring training, but our facility is used year-round for tournaments, graduations, and other special events! We pride ourselves on being a fan and family-friendly venue, offering visitors special memories, whether you are here for a game or an event.

- ★ 10,311 Seat Ballpark
- ★ Cleveland Guardians & Cincinnati Reds Player Development Complexes
- ★ 13 Major League Baseball Quality Fields
- ★ 105 Acres





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Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona

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**Maricopa County Library District  
Georgia T. Lord Library**

1900 N. Civic Square  
Goodyear, AZ 85395  
(602) 652-3000

[mclnaz.org/georgia-t-lord](http://mclnaz.org/georgia-t-lord)

The Georgia T. Lord Library opened in August 2022 at Goodyear Civic Square. This two-story 24,000 sq. ft. library boasts a treehouse themed children's area, more than 30 public computers, eight study rooms, a dedicated teen space, and a self-service café. The new state-of-the-art library offers something for everyone of all ages and abilities!



**Goodyear Special Events**

[www.goodyearaz.gov/events](http://www.goodyearaz.gov/events)

The city of Goodyear hosts a variety of special events (see list below) filled with fun activities for the community throughout the year.

- |                          |                           |                                 |
|--------------------------|---------------------------|---------------------------------|
| ★ Ballet Under the Stars | ★ Heart & Sole Race       | ★ Movie Nights                  |
| ★ Chalk Art in the Park  | ★ Holidays on the Square  | ★ Star Spangled 4 <sup>th</sup> |
| ★ Dancing on the Square  | ★ Hop & Hops Festival     | ★ Theater in the Park           |
| ★ Fall Festival          | ★ Juneteenth Family Day   | ★ Veterans Day Tribute          |
| ★ Farmers Market         | ★ Lakeside Music Festival | ★ Vision & Sound                |
| ★ Goodyear Rocks         | ★ Mind Over Mat           | ★ Wag & Tag Pet Festival        |

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POLICE



Goodyear Police Department  
Administration Headquarters  
14455 W Van Buren St., E101  
Goodyear, AZ 85338  
Non-emergency: 623-932-1220  
[goodyearaz.gov/police](http://goodyearaz.gov/police)

FY2023 Calls for Service/Incidents	56,432	FY2023 Average Priority 1 Response Time	5:16 Minutes
FY2022 Calls for Service/Incidents	57,568	FY2022 Average Priority 1 Response Time	5:34 minutes

FY2023 data shown are estimates.



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**STREETS**

Arterial	122.9 miles	Residential	261.6 miles
Collector	72.0 miles	Unpaved	12.5 miles





Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona

UTILITY SERVICE PROVIDERS

Electricity	Arizona Public Service (APS)
Garbage Collection	Waste Connections
Natural Gas	Southwest Gas
Sewer/Wastewater (North of I-10)	Liberty
Sewer/Wastewater (South of I-10)	City of Goodyear
Telephone/Mobile Wireless/Cable/Internet	AT&T, Sprint, Verizon, CenturyLink/Lumen, Cox Communications, WanRack LLC, Zayo
Water (North of I-10)	City of Goodyear, EPCOR, Liberty, Adaman
Water (South of I-10)	City of Goodyear
Water (White Tanks/Canada Village)	Arizona Water Company



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

**EDUCATION**

**College Educated:**

Graduate Degree:	11.3%
Bachelor Degree:	21.9%
Associate Degree:	12.2%
Some College:	25.8%

**High School**

<b>Graduate or Higher:</b>	92.0%
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Source: US Census Bureau 2021 ACS 1-Year Estimates Subject Tables; Total population ages 25+

**SCHOOL DISTRICT SERVING GOODYEAR**

<u>District</u>	<u>School Type</u>	<u># of Schools</u>	<u># of Students</u>
Avondale	Elementary K-8	9	5,775
Liberty	Elementary K-8	7	4,228
Litchfield	Elementary K-8	17	10,877
Mobile	Elementary K-8	1	24
Agua Fria	High 9-12	6	9,198
Buckeye Union	High 9-12	4	5,156
Charter Schools	All Levels	7	4,563

Source: Arizona Department of Education 2021-2022 Enrollment

**ELECTIONS**

<u>Date</u>	<u>Type of Election</u>	<u>Registered Voters</u>	<u>Ballots Cast</u>	<u>Turnout</u>
May 16, 2017	Primary Election	42,379	10,226	24%
March 12, 2019	Primary Election	46,328	10,205	22%
March 9, 2021	Special Election	57,326	9,720	17%
August 2, 2022	Primary Election	56,906	21,123	37%

## STRATEGIC PLAN

The city's strategic plan is actively used to drive policy implementation and program direction, including the development of the annual budget. Any requests for new funding are evaluated in the context of their relationship to strategic focus areas. As the plan is adopted, city departments use the document to update their own department operations plans. City Council receives biannual updates on the action items in the plan. For more information, visit our website at [www.goodyearaz.gov/strategicplan](http://www.goodyearaz.gov/strategicplan).

## VISION, MISSION, VALUES, AND STRATEGIC PURPOSE

### Goodyear Vision

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The city of Goodyear will be...

- \* a great place to live, work and raise a family;
- \* a city with healthy lifestyles and commitment to the environment;
- \* a growing community that provides quality opportunities and lifestyles.

We will be known as...

- \* a destination place for regional shopping, dining, and entertainment;
- \* a destination for higher education designed for workforce needs;
- \* a place for diverse job opportunities and an inventory of industries;
- \* an incubator for entrepreneurs;
- \* a hub of arts and culture in the West Valley.

### Goodyear Mission

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The city of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.

### Goodyear Values

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The city of Goodyear and its employees serve residents according to SIX core values:

**Empathy ~ Initiative ~ Innovation ~ Integrity ~ Optimism ~ Adaptability**

### Our Purpose


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With unified leadership, a talented workforce, and an involved citizenry, Goodyear is on the leading edge of tremendous growth and quality development opportunities. By eliminating barriers and staying adaptable, we will take calculated risks to maximize the community's potential. We deliver services to meet the needs of our city so that Goodyear continues to be a thriving sustainable community for all.


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**STRATEGIC FOCUS AREAS AND GOALS**

Goodyear's Strategic Plan uses the city's vision and the four City Council focus areas described below as its roadmap for action. Goodyear City Council has adopted city-wide goals to advance each area by fiscal year 2024. While there are many projects within city departments that support these focus areas, the Strategic Plan features the highest priority outcomes.

	<p><b>Fiscal &amp; Resource Management</b></p> <p><i>Maintaining a long-term view, we manage our fiscal, human, and physical resources in an efficient and effective manner. This effort is aligned across the organization with an emphasis on transparency. The city's business practices will be efficient, business friendly, and ensure exceptional customer service to all stakeholders and citizens.</i></p>
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Goal	Description
<b>1.1 Develop a Smart City Master Plan</b>	Develop plan to leverage technology and data analytics solutions by the end of FY2022.
<b>1.2 Enhance performance measurement</b>	Develop process to track key indicators to measure performance and identify areas of improvement in FY2022 and begin reporting regularly by the end of FY2023.
<b>1.3 Conduct study to determine whether to construct a Public Safety Training Center</b>	Conduct study to determine whether it would be financially and operationally beneficial to build a public safety training center and present recommendations to Council by December 2022.
<b>1.4 Conduct an Employee Compensation Study and review/update employee compensation philosophy</b>	Conduct study and review/ update our employee compensation philosophy after receiving Council's policy direction, for inclusion in the FY2023 budget development process.
<b>1.5 Increase employee satisfaction score</b>	Increase the employee satisfaction score from 60% to 66%, as measured in the biennial employee survey by the end of FY2024.

	<p><b>Economic Vitality</b></p> <p><i>We will continue to ensure the prosperity of our community by increasing the growth of our economy through diversity of industry, business investment, quality job creation, education, and tourism. To support this growing economy, we will invest in transportation and infrastructure and seek high quality retail and entertainment opportunities.</i></p>
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Goal	Description
<b>2.1 Study availability of internet ("technology deserts")</b>	Initiate and complete a citywide broadband connectivity assessment by the end of FY2022 to identify and ensure the best access to the highest quality internet services.
<b>2.2 Develop General Plan Update</b>	Develop the next 10-year update to the city's General Plan; to include selection of a consultant, formation of a citizen committee, and referral to the voters in Fall 2024.

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<b>2.3 Assist in the creation of new jobs</b>	Creation of 4,500 new jobs by the end of FY2024 with 450 (10%) being in the targeted office sector.
<b>2.4 Enhance city's role as a regional destination for shopping, dining, and entertainment</b>	Increase the number of businesses reporting in the Restaurant and Entertainment tax categories by 10% from the numbers reported June 30, 2021 by the end of FY2024.

	<b>Sense of Community</b>
	<i>The city will cultivate a sense of pride through programs, gathering places, and events where the community can come together to participate in opportunities of learning and recreation. We will continue to make Goodyear residents feel connected to their city government through community engagement, outstanding customer service, and clear, accessible communication.</i>

<b>Goal</b>	<b>Description</b>
<b>3.1 Proactively monitor neighborhood quality of life issues</b>	Create a system to proactively monitor neighborhood quality of life issues through social media and begin monthly reporting by December 2021.
<b>3.2 Evaluate recycling program in an unstable market</b>	Complete an evaluation of the recycling program and develop recommendations that support community and fiscal goals by the end of FY2023 and implement any new strategies by the end of FY2024.

	<b>Quality of Life</b>
	<i>We will continue to make Goodyear a place to live, work, and play that provides diverse activities and amenities in a safe and well-maintained environment, while supporting the arts and promoting the health and wellness of our community.</i>

<b>Goal</b>	<b>Description</b>
<b>4.1 Study human and social service needs</b>	Conduct study on human and social service needs of Goodyear residents including senior services, childcare, youth programs, education, homelessness, affordable housing, and mental health, and assess current service availability, and develop recommendations on priority service enhancements to present to Council by March 2023.
<b>4.2 Evaluate transit options</b>	Complete an evaluation of public transit options, identify unmet needs, and evaluate funding requirements with results and recommendations presented to Council by the end of FY2022.
<b>4.3 Develop a Library Master Plan</b>	Conduct a library operational assessment and feasibility study that outlines recommendations for current and future library services and present recommendations to Council by the end of FY2024.

## GUIDING PRINCIPLES

Within each of the Focus Areas, Goodyear City Council has adopted Guiding Principles to inform the way city business is carried out across the entire organization.

### **Fiscal & Resource Management Guiding Principles**

Organizational Alignment: While the city is made up of several departments, we all work together as a system. Plans drive implementation, and results are measured and analyzed so that they can be improved. Priorities are communicated clearly across all city functions and are understood by all levels of employees. We work to continuously improve governance and teamwork between the Mayor and Council, the city manager, the leadership team, and city staff.

Taking Care of our Workforce: Goodyear's number one asset is its people. To sustain an excellent organization, the city has a People Master Plan to empower and support employees to thrive. Proactive approaches to recruit, train, support, and retain our best employees lead to improved customer service for residents, businesses, and visitors. We strive to implement programs that create a professional, safe, value-oriented, accountable, and responsive work environment with opportunities for education, advancement, and job fulfillment.

Maintaining Transparency: The city strives to improve communication and transparency for city employees and our residents by providing timely and open access to information about city operations.

Never Stop Improving Services: The city strives to always do better through organizational systems like the performance management program. Departments seek to be more efficient and effective on an ongoing basis to reduce the cost of government and provide better customer service.

Managing our Finances Responsibly: Fiscal responsibility is demonstrated through established financial policies, budgeting practices, and financial standards that meet the requirements and benchmarks for financial reporting established by the Governmental Finance Officer Association (GFOA) and the Government Accounting Standards Board (GASB).

Focusing on Processes: Ensure that all city processes are easy to understand and are designed with their ultimate purpose in mind. Creating value for our residents and customers requires eliminating waste.

Setting Responsible Priorities: Goodyear's work is driven by a combination of community needs, desires, and legal requirements, and validated with data and evidence. Priorities are updated each year through the strategic planning process. Performance measurements are tracked and analyzed through benchmarking with peer communities or evaluated against internal or industry standards. The City Council and staff work together to make sure city resources are used for the highest community priorities.



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Keeping Up with Technology: Investment in new and innovative technology where appropriate can improve efficiency and customer service, encourage private development investment, and free valuable city staff time to continually improve processes and directly work with residents and customers.

### **Economic Vitality Guiding Principles**

Fostering Relationships with Businesses: The city strives for a strong relationship with the business community through regular communication and outstanding service. Public-facing services and processes are continually streamlined to be efficient, customer focused, and responsive to support local economic development.

Strengthening our Local Economy: Goodyear supports local workforce development, entrepreneurship, and small business growth through ongoing retention efforts and ensuring that city policies and priorities support their long-term success.

Maintaining and Investing in Infrastructure: The city creates and follows long-term planning, prioritization, and investment strategies for current and future infrastructure and facilities that improve the quality of life for citizens, prepare for community growth, and promote economic development while being financially sustainable. Community well-being is protected through investment in sound transportation and water infrastructure. Existing infrastructure is sustained through regular maintenance to ensure safety for the community.

Focusing on Jobs and Quality of Life: The city focuses on economic development pursuits that will increase local jobs, generate additional revenue, and create demand for supporting businesses, including retail and entertainment. We also pursue place-based economic development strategies that invest in public amenities to enhance our quality of life and make Goodyear a destination for people to live, visit, and locate their business.

### **Sense of Community Guiding Principles**

Respecting all Individuals: We value all residents, visitors, workers, and city employees in Goodyear.

Engaging our Residents and Committed Volunteers: Residents have the opportunity to engage with City Council and staff, provide input to the way city resources are used, and have access to information in a timely and transparent manner. City officials connect with the community through focused outreach, surveys, various communication tools, and outstanding customer service. Goodyear's generous volunteers contribute thousands of hours every year to help city programs and events run smoothly while keeping city costs low.

Building Partnerships: The city forms strategic partnerships with other cities, counties, school districts and educational institutions, healthcare and nonprofit organizations, private businesses,

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## Fiscal Year 2024 Annual Budget City of Goodyear, Arizona

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and others when there are opportunities to serve the community better. Regional collaboration in key areas allows us to share resources and solve complex issues extending beyond the city borders.

Bringing People Together: Goodyear invests in gathering places to enhance community connections through recreation, arts and cultural events, and other activities.

### Quality of Life Guiding Principles

Keeping our Community Safe: Goodyear's top priority is to maintain safety and security for residents, visitors, and businesses. This includes ongoing investment and support of Police and Fire departments to make sure that first responders have all of the resources they need to protect the community. The city also works to continuously improve the safety of the community through innovative programs. Public safety is also a key concern when planning for growth and development.

Promoting Health and Wellness: Happy, healthy residents keep our community strong. Goodyear invests in programs and amenities that encourage individuals, families, and neighborhoods to be active and connected to each other while improving the health of their minds, bodies, and spirits.

Taking Care of our Environment: The city pursues initiatives and policies that support a clean, well-maintained, and sustainable community while protecting our natural resources.

### Goodyear Performance Management

The city of Goodyear's Performance Management Program brings together the various planning, prioritization, measurement, and improvement efforts that the city uses to deliver excellent services. The program aligns city activities and ensures goals are achieved efficiently.

This program framework follows a **plan-implement-review-improve** cycle that relies heavily on Goodyear community input and feedback from citizens. As the cycle progresses, each stage informs the next. Communication to City Council and the community is crucial at every step.

The **planning** stage of the cycle is driven by the Goodyear community and City Council. Residents vote every ten years to approve the General Plan, which outlines the high-level vision and guiding roadmap for the city's future. The Mayor and City Council adopt the city Strategic Plan (this document) which translates the long-term General Plan vision into three-year priorities. Their subsequent approval of the annual budget allocates resources to carry out the Strategic Plan.

The **implementing** stage represents the work conducted by city employees throughout each year, based on the plans described above. Work is managed by each city department and overseen by city management, achievements and obstacles are documented, and the City Council and general public are regularly informed about progress.

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The **reviewing** stage includes all of Goodyear’s activities related to measuring and monitoring the performance of city programs and services using a variety of tools. Regular progress reports on city priorities are presented to Council and the public. Departments report process and outcome measures during and after the implementation of projects and programs to demonstrate the results of their work and assess whether process improvements are needed. This stage also involves gathering feedback from residents and customers through surveys, meetings, and other input opportunities.

The **performance management** cycle ends and begins again during the fourth stage, improving. The city seeks to improve in a variety of ways including increasing efficiency, becoming more responsive to customer needs, and seeking innovative solutions to service delivery challenges. Fresh ideas are always welcome in Goodyear—from the community, our elected officials, and our employees. These improvements are incorporated into the next planning cycle.



# BUDGET SUMMARY



# City Manager's Budget Message





## City Manager's Budget Message

June 12, 2023

Honorable Mayor and Council,

I am pleased to present you with the city's budget for fiscal year 2023-24 (FY2024) in the amount of \$806.9 million. The proposed 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 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. The General Fund for FY2024 is programmed at \$339.3 million. This includes ongoing expenditures of \$145.6 million to provide for basic city services such as police, fire, parks, recreation and support services. An additional \$193.7 million is programmed as one-time expenditures.

### FINANCIAL POLICIES

Goodyear has a long-standing history of maintaining conservative financial practices and policies. Financial policies for FY2024 were adopted along with the Tentative Budget on May 22, 2023.

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 of 2022. Costs for commodities like fuel, oil and steel, which directly impact both our capital projects and day-to-day operations, continue to be highly unpredictable. 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 May, multi-family permits are up 7.3% vs last year; however, permits for single-family housing are down 43% and development-related revenue is essentially flat. Similar pullbacks in development activity are not just isolated to our city but have been seen all around the Phoenix metro area. For the first ten months of FY2023, local non-construction sales taxes are exceeding prior year collections by 5.1% and is ahead of the FY2023 adopted budget. Construction-related local sales tax collections are down 4.9% from last year; however, they're also exceeding our adopted budget by a healthy margin.

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 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 January 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

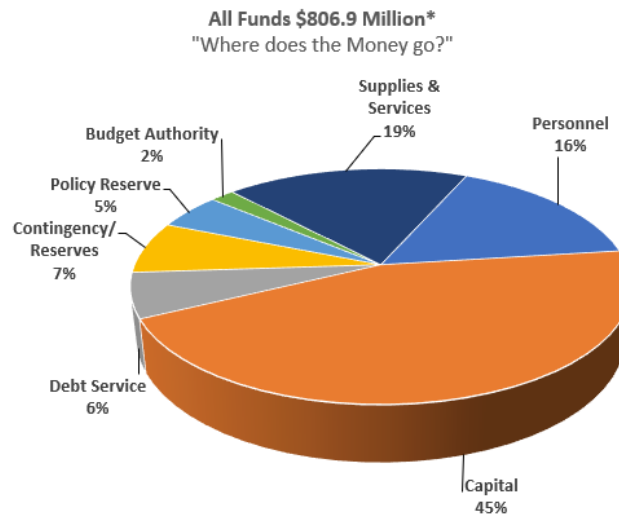


FY2023, shifting a portion of our state shared income tax revenue collections to one-time; offsetting the impact of the state flat income tax; and reducing our development-related revenue forecast to match our operational cost. These forecasting actions do not impact existing operations and have not influenced the decision-making process as to what supplemental and capital improvement requests were approved for funding.

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 total revenue forecast for FY2024 is 44.2% higher than our FY2023 estimate and 26.6% higher than the FY2023 adopted budget. After backing out the impact of 1-time items such as bond proceeds, reimbursements, and budget authority, our FY2024 revenue forecast is virtually flat vs our FY2023 estimate and 3.1% higher than our FY2023 budget. The recommended operating budget is balanced and sustainable within our financial forecasts, as is our fully funded and deliverable five-year Capital Improvement Plan (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.

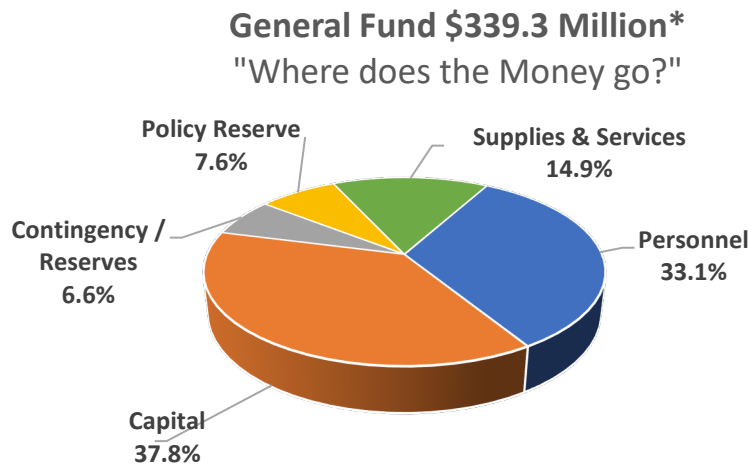


\* Excludes Interfund Transfers



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, \$145.6 is million programmed for operations. This 6.8% increase vs our current year estimate is attributable to base budget adjustments, salary and benefit increases, and \$5.3 million in ongoing supplemental budget additions. 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.



\*Excludes Interfund Transfers

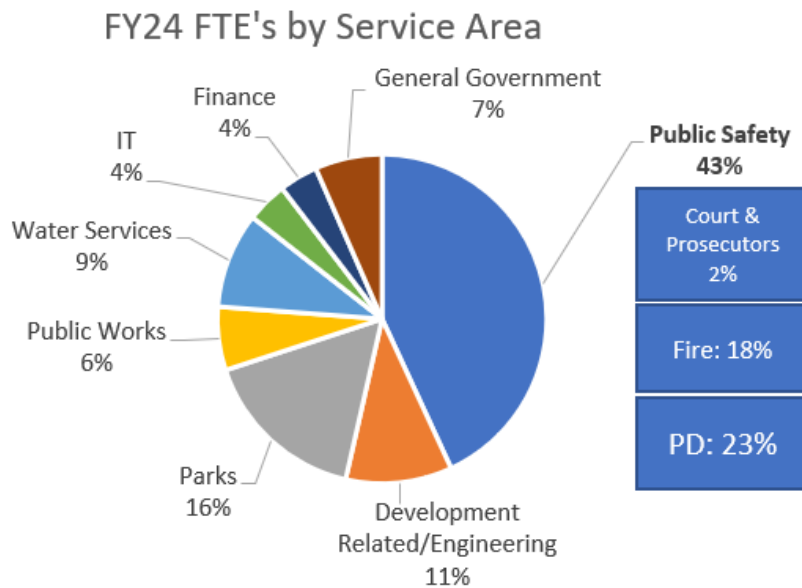
## NEW POSITIONS AND EXISTING EMPLOYEES

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 budget adds 42.99 full-time equivalent (FTE) positions. Of these positions, 36.99 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.



	<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 9).



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 budget includes additional enhancements designed to keep us competitive while ensuring internal equity between all of our employee groups. The 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



# Budget Process



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**Fiscal Year 2024 Annual Budget  
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**BUDGET PROCESS OVERVIEW AND CALENDAR**

The FY2024 budget development process included a retreat with the City Council and the combined efforts of city management, departments and Finance Department staff. City Council assembled from February through June through a combination of work sessions, meetings, and public hearings to review, revise, and complete formal adoption of the budget and property tax levies.

The staff process for the operating budget portion of the process began in November with departments preparing an updated current year estimate and base budget requests for FY2024 operating budgets. The base budget is the ongoing budget needed to continue current operations and service levels. Departments also requested supplemental budget additions for ongoing and one-time needs. Consistency and alignment with the strategic plan, contractual obligations, and other City Council adopted plans, policies and direction were key aspects to be addressed and considered in evaluating supplemental budget requests for funding consideration.

In the base budget process, increases were allowed over the prior year for inflation, normal account growth and for known contract pricing and utility rate changes. Departments first worked to absorb increases within their existing base budget. This department-based process focuses on non-personnel related costs. Revenues, salary, and benefit budgets are prepared centrally by Budget and Research. Departments provide input on user fee revenues from their operations. Reviews with Budget and Research included a focus on establishing base budgets consistent with experience and known or anticipated cost changes. These base budget changes were discussed and quantified and shared with the executive team and then with the City Council in budget presentations.

Supplemental budget addition requests can be for ongoing costs, services enhancements or new services, one-time projects of less than \$100,000, position additions, and other one-time items such as new equipment. These requests were also reviewed by Budget and Research and discussed with the department and the City Manager's Office to ensure a good understanding of the request and impacts of not funding prior to presenting these recommendations to City Council.

The annual budget process also includes the capital budget for a five-year Capital Improvement Program (CIP). The first year is adopted in the FY2024 annual budget. The official CIP process started in November although departments are encouraged to discuss requests for new CIP projects at any point throughout the fiscal year. Departments are responsible for providing project scopes, costs, and timelines for new projects as well as updating these same items for existing projects. All projects proposed for FY2024 were evaluated for funding prior to being included as part of the City Manager Recommended Budget. Projects in the second through fifth year were evaluated in a similar manner as part of the five-year forecast.

As shown in the following table, the City Council process began in February with their retreat. This included discussions of revenue including the portion of construction sales tax revenue treated as ongoing rather than as one-time General Fund revenue, other financial policies and practices, and priorities for service and project budget additions. Early input from City Council

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ensures better alignment of the City Manager’s Recommended Budget with City Council priorities, allows staff time to scope and cost new program or project ideas and provides time to assess the ability to implement suggestions.

Meeting Date	Topics on Each Agenda
February 4	<i>City Council Retreat: Budget; Revenue and Five-Year General Fund Forecast</i>
April 17	<i>FY2024 City Manager’s Recommended Annual Budget, incl. Five-Year General Fund Forecast</i>
May 22	<i>Tentative FY2024 Budget Adoption; FY2024 Financial Policies Adoption</i>
June 12	<i>FY2024 Final Budget Adoption; Truth-In-Taxation</i>
June 26	<i>FY2023 Property Tax Levy Adoption</i>

In February 2023, a five-year General Fund forecast was presented to provide the City Council and the public a sense of the environment in which the upcoming budget would be developed. The forecast was provided in major categories of resources and expenditures and categorized between ongoing and one-time elements. Initial revenue estimates and a General Fund status for FY2023 and FY2024 were also presented and discussed.

Financial Policies were revised and adopted by the City Council on May 22, 2023.

In addition to developing the base budget, supplemental additions, and a five-year CIP forecast, the annual budget process also includes a step where departments are asked to identify capital projects and operating budget one-time items that require carryover into the new budget year.

Carryovers are required when procurement will not be completed and/or when the full amount of an awarded contract or agreement will not be expended by year end. Carryovers primarily occur in the CIP due to the long periods required to complete capital projects. Budget must be available for the entire contract before it is awarded.

An Executive Budget Committee made up of the City Manager, Deputy City Managers, Finance Director, and City Manager’s Office and Budget and Research staff met throughout the budget development process. This team ultimately develops the City Manager’s Recommended Budget. The City Manager’s Recommended Budget for the FY2024 Annual Budget and five-year CIP were presented and discussed at a City Council work session on April 17, 2023.

As part of the FY2024 budget process, a citizen communication strategy was utilized. All City Council work sessions and documents are posted on the city’s website and those meetings could be viewed live or later. There were also numerous newspaper notices and advertisements, a press

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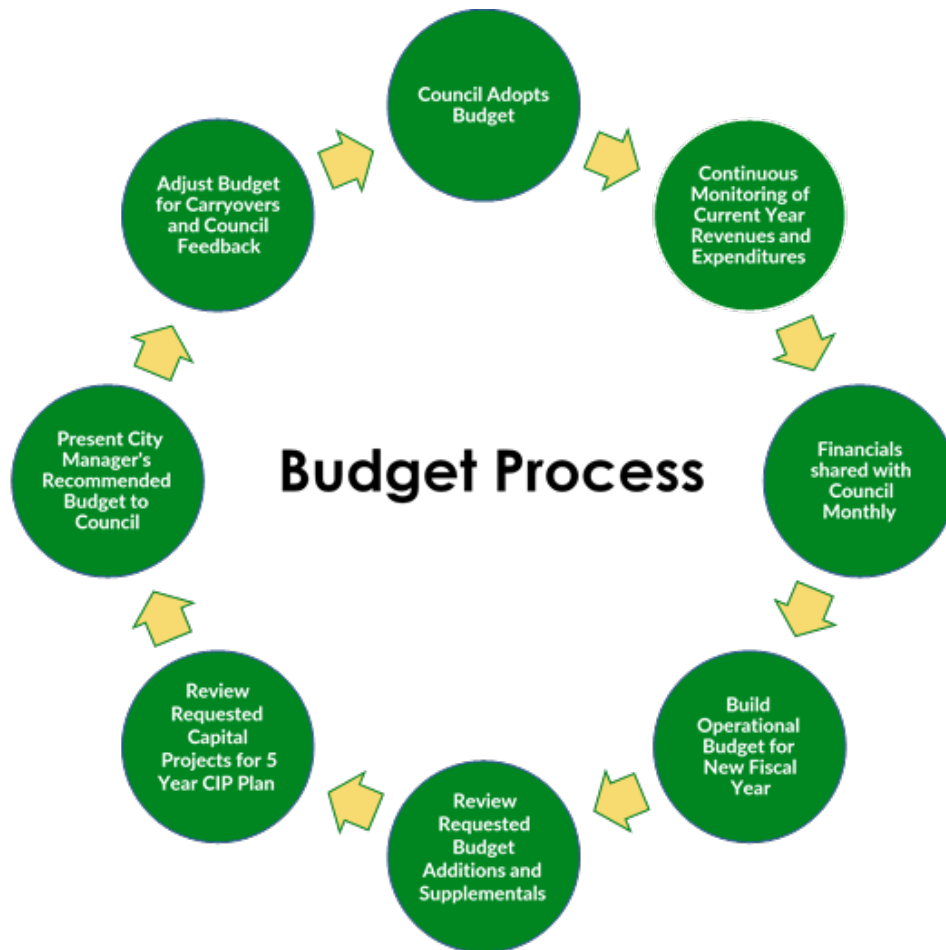
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release, and website postings providing information on the budget, property tax levy and public hearings.

As formal budget adoption proceeded, changes made to the City Manager’s Recommended Budget were presented to City Council as part of Tentative Budget adoption on May 22, 2023. The Tentative Budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. At this stage, notice was also posted for the public hearing where City Council would consider adopting the Final Annual Budget and Truth-In-Taxation increase. All budget schedules were posted to the city’s website, published in the local newspaper and on file at the local library branch and City Clerk’s office for public review.

Finally, after confirming the city was in compliance with all state laws, the FY2024 Final Annual Budget was adopted on June 12, 2023, and the Property Tax Levy adopted on June 26, 2023.



## BUDGET BASIS AND AMENDMENTS

### BUDGET BASIS

The city's budgetary basis remains unchanged from prior years. All fund type budgets are prepared essentially on a cash basis that provides for spending the funds that are received. Legal budget appropriations are not adopted for non-budgetary funds or interfund transfers. However, budgets are prepared and entered into the financial system for all use of funds transactions due to global spending controls that require budgets in the system.

A cash basis approach to the budget is a more conservative approach when compared to the basis used in the Annual Comprehensive Financial Report. The Annual Comprehensive Financial Report (ACFR) is prepared annually consistent with the Generally Accepted Accounting Principles (GAAP).

Consistent with GAAP reporting requirements, Governmental Fund financial statements are developed using the modified accrual basis of accounting. The city's Governmental Funds consist of the General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds, & CFD & Trust Funds. Under the modified accrual basis, revenues are recognized when they become measurable and available for the fiscal year that they are accrued. Principal and interest on general long-term debt is budgeted as expenditures when due, whereas other expenditures are budgeted based on the timing of receipt of goods or service.

The Water, Wastewater and Solid Waste enterprise funds are accounted for as Proprietary Funds. GAAP calls for the full accrual basis of accounting for Proprietary funds, which means revenues and expenses are recorded when revenue is earned and the expense is incurred, regardless of when the cash is actually received or the expense is paid.

These are major differences between budget basis and accounting/financial reporting basis:

- ❖ Certain Governmental and Proprietary Funds revenues, expenditures and transfers are not included in the budget, but are accrued and reported on the GAAP basis. For example, the increases or decreases in compensated absences are not included for budget purposes but are in the ACFR.
- ❖ New capital outlays in the Proprietary Funds are presented as expenses in the budget, but recorded as assets in the ACFR.
- ❖ Depreciation expenses for both Governmental and Proprietary Funds are not included in the budget, but are included in the ACFR.
- ❖ Debt service principal payments in the Proprietary Funds are expenses in the budget, but reported as reduction of long-term debt liability in the ACFR.

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**BUDGET AMENDMENTS**

The FY2024 total budget appropriation amount is \$808.9 million and is controlled and adopted by fund.

Arizona Revised Statutes require cities to prepare annual budgets on forms the Auditor General's Office developed. The city's legal expenditures by fund, which serve as the adopted lines of appropriation, are published in one of these forms (Schedule E).

Arizona Revised Statutes establish that even if additional resources become available, the total budget may not be increased from the adopted amount. However, City Council can amend the appropriation for an individual fund or line of appropriation by making an offsetting amendment of appropriation in another. In order to make such amendments of appropriation the resources must be available. The amendment is to be in the best interest of the public and be based on a demonstrated need, would not cause a violation of the state expenditure limitation, and approved by a majority of the City Council. Budget line item changes within a fund or line of appropriation do not require City Council approval under state law.

Through a resolution, the Mayor and Council have pre-authorized or approved the following budget amendments of appropriation:

- ❖ Grants from other agencies not exceeding \$75,000 that do not require a match.
- ❖ Unbudgeted or unplanned resources not exceeding \$75,000.
- ❖ Capital Improvement Program project changes up to a cumulative amount of \$75,000 for a single project.
- ❖ Revisions to adjust carried over capital and one-time operating projects from one year to the next based on a reconciliation to correct for prior year(s) actuals compared to the total project budget.

Any budget amendment requiring funds from either Policy Reserve Contingency or City Manager's Contingency regardless of amount must be approved by City Council. Contingency budgeted in restricted funds or those tied to CIP Reserves allow the City Manager to authorize amendments up to \$75,000. City Council also approves all position count changes the city might request. In practice, the City Council approves all budget amendments that cross appropriation lines on a monthly basis. Departments may also request City Council approval of budget amendments with another action, such as accepting a grant when a budget amendment will be required to make related expenditures. All budget amendments are processed in the financial system regardless of the level of approval required. Ongoing expenditures within a fund are controlled at the department level. One time expenditures such as Supplementals are governed by the unique fund and account assigned during the budgeting process. Capital projects are controlled at the total project level with additional monitoring for projects that are multi-funded.



# Financial Planning



## FINANCIAL POLICIES

Through the annual budget process, the city's financial policies are reviewed and discussed with the City Council, including a discussion on any changes. This is critical, as these policies set the foundation for the development of projections and budget models and influence the ultimate balanced budget that is recommended.

These policies adopted for FY2024 reflect the City Council's vision of a growing and vibrant community that provides an outstanding atmosphere for both citizens and our business community while also maintaining conservative fiscal practices. These policies are reflected in elements of the Strategic Plan and carry through to the development and monitoring of the city's capital and operating budgets. They represent fiscally sound financial management practices for both the short and long-term fiscal sustainability of the city.

The following change was made to the policies for FY2024:

Budget Policy #1 D was edited to increase the amount of construction sales tax revenue treated as ongoing revenue from \$6.1 million to \$6.5 million. Per the policy, this allocation is to be reviewed annually and was increased based on the average of the five lowest years of collections over the last 10 years of General Fund construction sales tax revenue. This measure was increased from \$5.6 million to \$6.1 million in FY2023.

These policies were adopted by City Council on May 22, 2023.

## OVERALL GOALS

The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the city is always in a solid financial condition. This can be defined as:
  - A. Cash Solvency - the ability to pay bills.
  - B. Budgetary Solvency - the ability to balance the budget.
  - C. Long Run Solvency - the ability to pay future costs.
  - D. Service Level Solvency - the ability to provide needed and desired services.
2. Flexibility: To ensure that the city is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. Adherence to the Highest Accounting and Management Practices: As set by the Government Finance Officers' Association (GFOA) standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.
4. Comply with Statutory and Funding Entity Requirements in Budget Adoption: To ensure budgets are properly adopted and revenue restrictions are adhered to during planning, development, adoption, and implementation.

## BUDGET POLICIES

1. Ongoing operating costs should be supported by ongoing, stable revenue sources. This protects the city from fluctuating service levels and avoids crises when one-time revenues are reduced or removed. Some corollaries to this policy:

- A. Ending fund balance should be used only for one-time expenditures such as CIP projects, capital outlay, increasing reserves or contingency funds, and/or paying off outstanding debt. The portion attributable to ongoing set-asides or contingencies may be used to fund those purposes.

*Compliance Statement: The General Fund budget is developed with a separation between ongoing and one-time resources and expenses. Beginning fund balance is fully allocated to the one-time analysis.*

- B. Ongoing maintenance costs, such as street resurfacing or swimming pool re-plastering, should be financed through operating revenues, rather than through bonds.

*Compliance Statement: Day-to-day operations and routine maintenance are all planned as ongoing expenses and paid with ongoing resources only. Major asset replacements are funded in advance using asset management funds. These are subsidized by general fund ongoing dollars and are fully funded per the plans and policy without the use of debt.*

- C. Fluctuating grants should not be used to finance ongoing programs.

*Compliance Statement: When used for ongoing purposes, grants are specifically planned for continuation funding from non-grant resources where appropriate. Some police grants are consistently received to fund portions of positions; however, these salaries are fully budgeted in the General Fund resulting in savings to the General Fund when these grants are received.*

- D. \$6.5 million in Construction Sales tax, to be reviewed annually, shall be treated as ongoing revenue. This recognizes the fact that based on the structure of transaction privilege taxes in Arizona there will always be a base level of activity that will occur generating ongoing revenue for the city.

*Compliance Statement: The General Fund budget includes \$6.5 million of Construction Sales Tax as an ongoing revenue. The balance of Construction Sales Tax is treated as a one-time resource.*

2. The hierarchy from least spendable to most spendable fund balance for governmental funds is non-spendable, restricted, committed, assigned and unassigned. When funds are available from multiple classifications, the most restrictive fund is to be utilized first.

*Compliance Statement: The FY2024 Recommended Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.*

3. Ensure growth or development activities are funded commensurate with or in proportion to revenue generated from related fees.

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

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*Compliance Statement: All development related activities are funded utilizing fees generated for those services. Inclusion of transportation related improvements that are normally funded by developers is included in the budget utilizing city general funds. When completed a cost recovery lien will be placed against the improved property ensuring that growth pays for growth.*

4. General Fund and Enterprise Fund appropriations should include a contingency reserve account equal to or greater than 15% of the amount budgeted for ongoing revenues.

*Compliance Statement: The General, Water, Wastewater, and Solid Waste funds all include a fully funded 15% policy reserve contingency appropriation.*

5. Enterprise Funds should be self-sufficient. They should include a sufficient un-appropriated fund balance to absorb fluctuations in annual revenue. Wherever possible, enterprise funds should be charged directly for “overhead” services, rather than using an indirect service transfer. These services include such things as employee fringe benefits, insurance costs, and telephone charges. Provision should also be made for interdepartmental charges for services such as solid waste disposal (landfill) and vehicle repair when this is practical. Operational revenue should be great enough to cover capital costs and replacement or debt service as established within rate planning.

*Compliance Statement: These funds are self-sustaining in this budget and all revenue is based on the adopted five-year rate plan and actual collection experience. For FY2024 Long Term Storage Credits of water are to be purchased at current market value from the water fund by the dedicated Construction Sales Tax fund. The water fund may purchase these credits back when needed or when sufficient water capital funding is available.*

6. Asset Management reserves should be established, funded and used to replace and preserve General Fund assets consistent with department plans where ten-year average annual requirements at a minimum exceed \$250,000. Other department plan-based replacements below this threshold should be incorporated into the base budget or capital improvement program and use one-time General Funds to address unusual peaks such as a single large technology application or system replacements.

*Compliance Statement: These funds are fully funded based on specific ten-year plans.*

7. Enterprise fund asset management requirements should be incorporated in multi-year forecasts and rate plans and included in the annual budget and capital improvement plan consistent with the underlying asset management plans.

*Compliance Statement: Asset management plans were included in the development of the five-year enterprise fund rate plan. The base budget and capital improvement programs reflect these asset management plans.*

8. Carryovers of one-time capital and operating projects from one budget year into the next will be estimated in the budget and reconciled by the Finance Department based on actual spending to ensure the project budget is adjusted to the approved funding level.

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*Compliance: The tentative and final budgets adopted by Council reflect estimated carryovers from the prior fiscal year that will be reconciled based on actual spending. All current year carryovers were reconciled and processed per budget amendment resolution provisions.*

**DEBT MANAGEMENT POLICIES**

1. Short-term borrowing or lease-purchase contracts should be considered for financing major operating capital equipment when the Finance Director along with the city's financial advisor determines and recommends that this is in the city's best interest. Lease/purchase decisions should have the concurrence of the appropriate operating manager.

*Compliance Statement: The budget does not include any short-term borrowing or lease-purchase contracts.*

2. Annual short-term debt payments should not exceed 5% of annual revenue or 20% of total annual debt.

*Compliance Statement: The city does not have any short-term debt.*

3. City of Goodyear Public Improvement Corporation - lease payments are funded by an excise tax pledge requiring a "coverage ratio" of 1.50 to 1.00 of pledged excise tax revenue to debt payment.

*Compliance Statement: The actual coverage ratio is 13.49 to 1.00. All Public Improvement Corporation debt is included in this coverage including debt issued on behalf of the Major League Baseball Cleveland Guardians that is 100% paid by the team but secured to bondholders by the city's excise tax.*

4. Maintain and sell new General Obligation Bonds only when the combined Property Tax Rate of \$1.74 or lower can be achieved.

*Compliance Statement: The budget maintains a combined property tax rate of less than \$1.74. The city is planning on going out for bond election in FY2024. \$40 million has been programmed into FY2024 allowing us to issue new debt within the combined property tax rate of \$1.74 should there be a desire to do so.*

5. Annual levy calculations should be at the maximum amount allowed for the city's primary property tax.

*Compliance Statement: The budget includes the maximum allowable primary property tax levy.*

6. Maintain bond rating of investment grade from at least one rating agency.

*Compliance Statement: Investment grade bond ratings were received from two rating agencies. The city's current G.O. bond ratings are Moody's Aa1 and S&P AA+.*

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

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7. Enterprise Funds should finance water and wastewater bonds sales where appropriate.

*Compliance Statement: Water and Wastewater funds pay for revenue and general obligation bond debt service with a City Council approved exception related to a small portion of the Surface Water Facility. Additional enterprise fund debt is included in the adopted five-year rate study and planned in this budget.*

8. Bonds should not be financed by General Funds unless necessary. If General Funds finance bonds, the combined annual debt service shall not exceed ten percent (10%) of the current three years average operating revenues of the General Funds. Construction Sales Tax revenues considered as ongoing revenue per policy 1(D) are included in computing the applicable revenue.

*Compliance Statement: General Fund debt service as a percent of revenue is as follows:*

- *0.0% with strictly General Fund debt and revenue. General Fund debt final payment was completed in FY2023.*
- *Ballpark debt is ultimately funded by the General Fund, but it is outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 5.8% and still within the 10%.*

#### **BUDGETARY CONTROL SYSTEM POLICIES**

1. Monthly budget status reports will be reviewed by the City Manager and then presented to City Council.

*Compliance Statement: Monthly financial reports are issued comparing budget to actual expenditures and revenues for all major funds. These also include category-based analysis of local sales tax revenue. At the quarter, more detailed analysis is provided on all revenues and expenditures.*

2. Establish a City Council-adopted triennial Strategic Plan with measurable goals and objectives to provide high level direction and priorities for operations and financial planning. Updates on progress against the triennial Strategic Plan will be provided no less than twice per year.

*Compliance Statement: A triennial strategic plan has been adopted by City Council and updates presented at least twice per year. This budget recommendation reflects the relationship to meeting the plan goals.*

3. All changes to the Total Full-Time Equivalent (FTE) count for ongoing positions as shown in city budget Schedule 5 and state budget Schedule G or equivalent schedules require City Council approval. This does not limit movement of budgeted positions within the organization by the City Manager.

*Compliance Statement: The budget includes additions and changes to the count for full-time and part-time full-time equivalent positions.*



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

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**REVENUE POLICIES**

1. A diversified and stable revenue system will be maintained to ensure fiscal health and absorb short run fluctuations in any one revenue source.

*Compliance Statement: There have been no changes in the revenue system. The semi-annual adjustment to building valuations will occur in coordination with the in-progress user fee study. State shared income taxes have spiked prior to the implementation of the state's flat income tax, this spike has been allocated as one-time revenue in the FY2024 budget.*

2. User fees for all operations will be examined every 3-5 years to ensure that fees cover direct and indirect cost of service. Rate adjustments for enterprises will be based on five-year enterprise fund plans.

*Compliance Statement: User Fees were updated and adopted by City Council on January 25, 2021. A five-year enterprise funds rate plan was adopted by City Council covering the years 2021 through 2025 and an update to the water and wastewater enterprise fund fee model is underway.*

3. Development fees for one-time capital expenses attributable to new development will be reviewed every 3-5 years to ensure that fees match development related expenses.

*Compliance Statement: A full update to the citywide development impact fee plans and fees is currently underway and new rates are anticipated to go into effect in April 2024.*

4. Cost analysis should be performed for all services in order to determine if fees collected are covering cost of service.

*Compliance Statement: The user fee and cost allocation study that was performed in 2021 includes this analysis. The consultant provided a model that is used to review fees on an annual basis.*

**CAPITAL BUDGET**

1. A long-range capital improvement plan should be prepared and updated each year. This plan may include (in years other than the first year of the plan) "unfunded" projects that carry out the city's strategic and general plans, but it should also include a capital-spending plan that identifies projects that can be completed with known funding sources.

*Compliance Statement: A fully deliverable five-year capital improvement plan based on existing resources is included in this budget. Any identified projects with no source of available funding are included in the unfunded out years of the CIP but are not programmed in the five-year capital improvement plan.*

2. Each department must, when planning capital projects, estimate the impact on the city's operating budget.

*Compliance Statement: Capital project requests include estimated operating costs.*

## LONG-TERM FINANCIAL PLANS POLICIES

1. The city will adopt the annual budget in the context of a comprehensive financial plan for the General Fund. Financial plans for other funds may be developed as needed.

*Compliance Statement: The five-year General Fund forecast was presented to City Council in February 2023. A five-year rate plan study for the Enterprise Funds was completed in FY2021. The City Council adopted the five-year utility rate plan in January 2021. The plan determined annual utility rate changes for Water, Wastewater and Solid Waste funds, which are reflected in the budget. An update to the water and wastewater rate models is currently underway.*

2. The General Fund long-term plan will establish assumptions for revenues, expenditures and changes to fund balance over a five-year horizon. The assumptions will be evaluated each year as part of the budget development process and should include operating costs anticipated for opening projects in the capital improvement plan.

*Compliance Statement: See above for multi-year forecast background.*

*Ten-year asset management plans are funded in advance based on the average annual requirements to address asset replacements for technology expenses; parks facilities, rolling stock, right of way; fire facilities and equipment; traffic signals; vehicles and fleet equipment.*

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City of Goodyear, Arizona**

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## **LONG TERM FINANCIAL PLAN**

The city of Goodyear utilizes long term financial planning as a fundamental guide as part of its budget process and has done so for many years. Regardless of the economic climate, city leadership has always looked upon sound financial planning, both long and short term, to guide the city into the future. Fiscal conservatism to assure cash, budgetary, long run, and service level solvency are at the core of the financial policies that drive budget development and planning.

A five-year forecast is prepared annually for the General Fund and all capital funds. Enterprise funds go through extensive planning cycles that involve outside professionals and citizen committees as part of the process. These planning initiatives ultimately result in rate plans approved by the City Council for water, wastewater and solid waste. The city is currently in the process of re-evaluating its current rate plan to ensure adequate funding exists to meet upcoming capital needs. Progress against Enterprise Fund rate plan forecasts are monitored and annual budgets adopted taking into account the impact of operational, legislative, and economic factors.

Ten-year Infrastructure Improvement Plans (IIP) are prepared and updated at least every five-years to support development impact fees. The city is also in the process of updating our IIP with a target implementation date of January 1 2024. The five-year Capital Improvement Plan is updated each year, is a culmination of the various initiatives just mentioned above, factors in updates to various city master plans, and includes additional department needs identified and vetted by the City Manager's office.

### **Financial Trend Analysis and Long-Term Planning**

As one of the fastest growing cities in the country, Goodyear has enjoyed high rates of growth in General Fund revenues, especially from local sales taxes and development related user fees. Due in part to the potential unpredictability in the construction market, the city takes a very conservative approach to revenue forecasting and planning for expenditures.

Availability of resources is a major driver to what the city can accomplish in any given year. When developing financial forecasts, the city utilizes historical trend analysis, professional judgment, and outside resources such as the University of Arizona, Eller College of Management's Arizona's Economy forecasts to aid in forecasting revenues and expenditures. Additionally, the city works with the State of Arizona to develop forecasts for State Shared Revenues distributed through the state. State Shared Revenues are a significant portion of our operating revenue that is distributed based on a formula that includes population and other components and is comprised of state income (urban revenue sharing), sales, vehicle license and gas taxes.

The use of a five-year forecast as an early step in the annual budget process is designed to guide the City Council in understanding how past budgetary decisions and upcoming decisions for the FY2024 budget may impact the future financial picture. This also allows the City Council to view the impacts of various revenue and expenditure policies on future financial sustainability.

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

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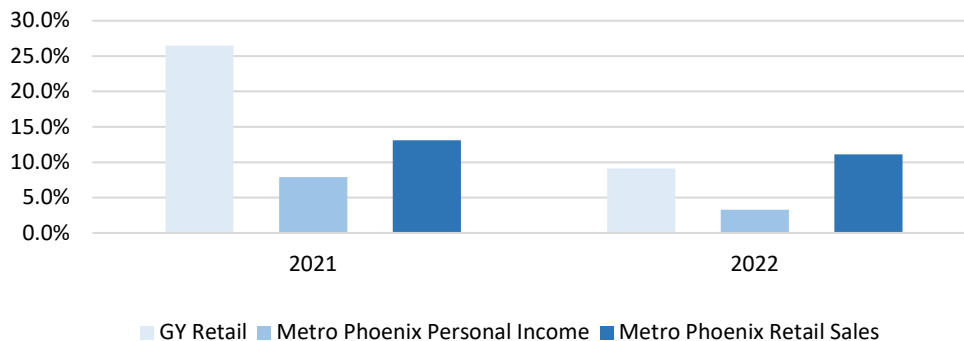
**Five-Year General Fund Forecast**

At the February 6, 2023, work session, the City Council received an economic update which included the five-year General Fund forecast. The city is focused on what it can do to build the local economy by creating an attractive place to live and work; investing in economic development and developing tools to support ongoing growth and development. Strategic goals centered on Quality of Life, Sense of Community, Economic Vitality and Fiscal and Resource Management lay the groundwork for future planning. Purposeful and directed economic development focus, providing a sound mix of quality government services, and providing needed infrastructure for growth as well as community resources, such as the Recreation Campus, all make this an attractive, vibrant community for people and businesses. These local environmental factors are applied in our forecasting.

Sound financial policies protect the future by ensuring that we carefully align ongoing expenses with ongoing revenues, manage debt and property tax rates, fund 'rainy day' contingencies and plan for the future with separate fully funded asset management 10-year replacement plans. Additionally, the city establishes set-asides for anticipated future operating costs or known revenue losses to further solidify the fiscally conservative approach that allows us to provide for the current and future needs of the community. All these practices and financial policies are incorporated into the forecast.

On the economic side of the forecast, Goodyear, along with the rest of the Phoenix Metro area is continuing to grow albeit at a slower pace than the past few years. As depicted in the following chart, you'll see continued growth in retail sales tax revenue as well as personal income for Goodyear and the surrounding area. Personal income is a good measure of ability to spend and is important in sales tax forecasting and estimating. It's important to note that even though personal income is growing, due to inflationary pressures the Phoenix Metro area as a whole has become much more expensive to live in over the past 12-24 months. How this higher cost of living ultimately impacts Goodyear's future growth potential is something we'll be keeping a close eye on.

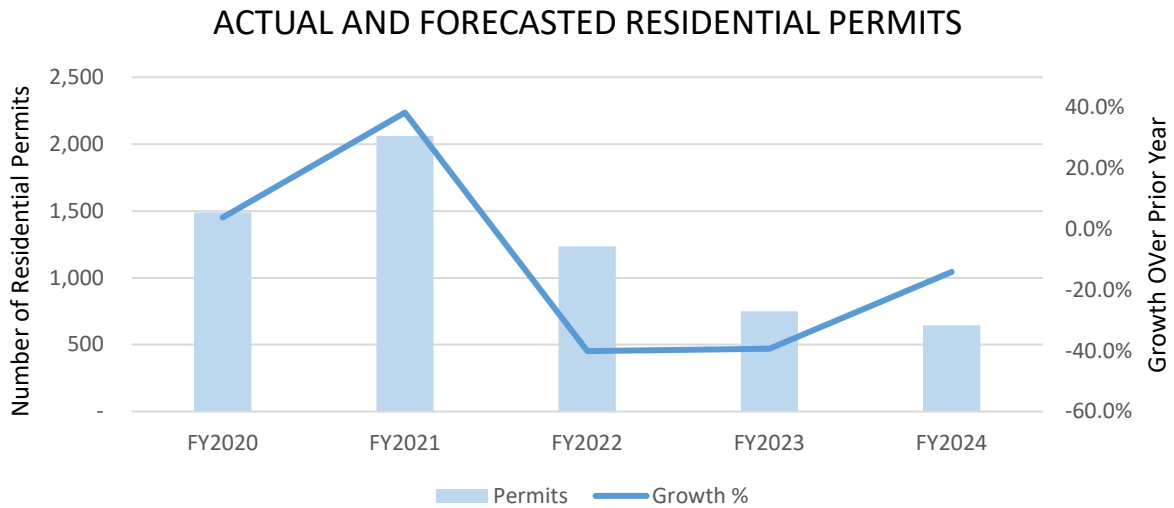
**GOODYEAR AND METRO PHOENIX GROWTH RATES  
OVER PRIOR CALENDAR YEAR**



Metro Phoenix Source: Eller College of Management Economic and Research Center (Eller College), June 2023.

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Continuing with a look at growth, residential permitting forecasts are shown in the following chart. Goodyear's residential permit activity closely mirrors other high growth cities in the valley over the same time period seeing significant reductions due in large part to inflationary pressures coupled with higher interest rates.



**Five-Year Forecast (FY2024 through FY2028)**

A five-year forecast for FY2024 through FY2028 for the General Fund is presented to specifically show ongoing and one-time sources and uses separate from one another. One-time sources include beginning fund balance, project specific revenues, and construction sales tax (excluding \$6.5 million assigned to ongoing per financial policy). Primary one-time expenses include a 15% 'rainy day' reserve contingency, capital improvement projects, and various approved supplemental requests. Other General Fund revenues and expenses are treated as ongoing.

The five-year forecast reflects conservative sales tax growth at 2.5% to 5.0% per year depending on the nature of the sales tax revenue. In recent years, the city has experienced population growth more than 4% per year, making this a very conservative forecasted growth rate. For ongoing purposes, construction sales tax is held constant at \$6.5 million through all years of the forecast. This amount is based upon the fact that there will be a baseline level of ongoing construction activity and it is established in our council-adopted financial policy.

State Shared Revenues are projected to grow an average of just over 3% per year for the next five years. Due to timing differences between effective dates of the flat income tax bill vs the state income tax (URS) distribution changing from 15% to 18%, we've programmed a portion of URS for both FY24 and FY25 to be 1-time money. This conservative budgeting measure keeps the city from over allocating resources to ongoing dollars the next few years while these timing differences naturally work themselves out.

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Primary property taxes are based on an underlying assessed valuation forecast that is updated annually. Primary property tax is projected at the maximum allowable levy growth of 2% plus new construction consistent with financial policy. The underlying assessed valuation forecast uses growth rates of 4.0% for existing properties and an average of \$52.7 million for new construction. New construction for assessed valuation forecast purposes is conservatively projected to drop by 14% in FY2024 and 38% in FY2025, followed by increases of 3.5% thereafter. The same assessed valuation forecast underlies the secondary property tax forecast that pays for debt service on voter approved G.O. Bonds.

Other user fee and miscellaneous revenues typically use a 2.5% per year growth factor. FY2024 marks the expiration of a \$2million police and fire development agreement for operations and maintenance that was factored in when creating our five-year general fund forecast.

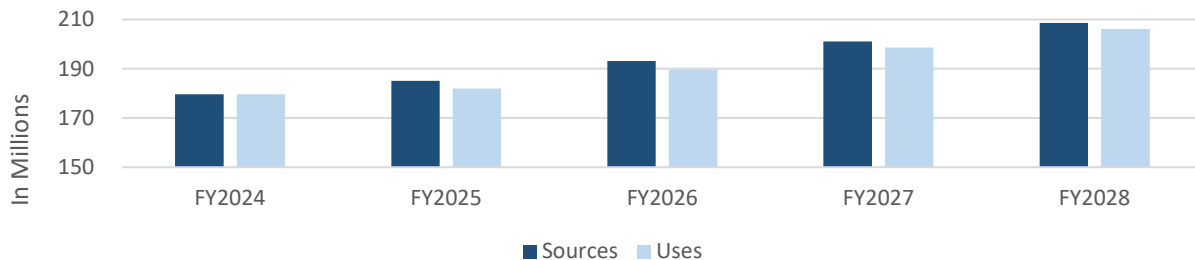
As a conservative budgeting measure, beginning balances assume we spend 100% of what is funded although in recent history we've typically experienced a healthy amount of savings.

On the expenditure side, full funding of the CIP, 1.5M related to our economic opportunity program, city manager one-time contingency, and our 15% General Fund contingency, are all treated as one-time expenses. Our asset management program is budgeted as ongoing as an additional conservative budgeting measure despite the expenditures themselves being one-time in nature. General Fund debt service is fully paid off as of the end of FY2023.

As part of the one-time and ongoing separation, an operating cost set-aside is factored into the five-year forecast. This set-aside prepares the city for future new operating costs associated with new capital facilities, planned provision of new services and known revenue losses. These new costs assume there's a baseline level of ongoing costs related to all capital improvement projects and accounts for these future costs by ensuring our growing amount of ongoing revenue will be protected and is only used for one-time purposes until the new ongoing costs are to be incurred.

The following two graphs of side-by-side resources and uses. Historically due to our conservative forecasting methods it wasn't uncommon to see a deficit between expenditures and revenues in at least one year of the forecast. These gaps were expected and well within the ability of the city to be managed without unusual action to increase revenues or reduce costs as part of our normal budgeting practices. This is not the case with this year's five-year general fund forecast although in the future these conditions could easily re-occur.

**GENERAL FUND FIVE-YEAR ONGOING REVENUES AND EXPENSES**



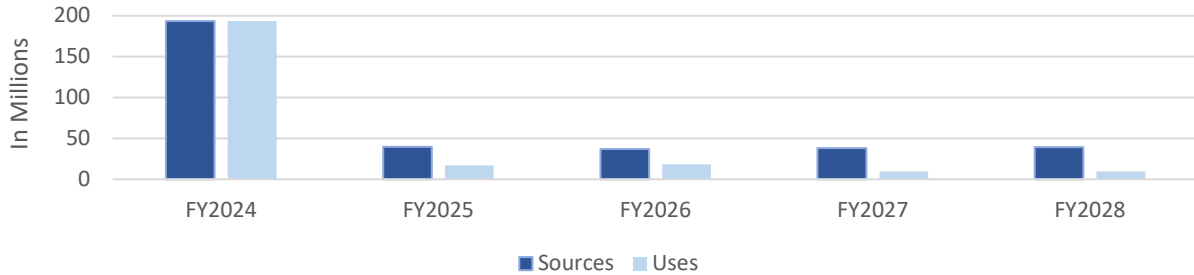


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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona**

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**GENERAL FUND FIVE-YEAR ONE-TIME REVENUES AND EXPENSES**



The forecast and adopted FY2024 budget are compliant with council-adopted financial policies.

**Contingencies**

The city currently employs several contingency accounts, each designed for different purposes. The largest is our 15% policy reserve, which is set by policy at 15% of ongoing General Fund revenues and is intended as a 'rainy day' fund to be used only in cases of extreme economic change. The budget also includes CIP Reserves in the general fund. These represent available funds that are unallocated in the current budget but intended for use in future years for projects contained in the approved five-year CIP or for 1-time cost over runs in the current year. For additional unexpected near-term needs, there is a \$600,000 City Manager General Fund contingency. Mayor & Council also has \$100,000 of discretionary 1-time funding budgeted annually.

# Budget Overview



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

**FY2024 FINANCIAL ORGANIZATIONAL CHART**

Annual Budget Appropriation \$806,949,000					
General Funds \$380,064,400	Special Revenue Funds \$42,022,800	Debt Service Funds \$14,406,000	Enterprise Funds \$102,145,300	Capital Funds \$209,910,400	CFD & Trust Funds \$58,400,100
Operations \$158,818,100	Operations \$23,055,400	Operations \$0	Operations \$46,936,200	Operations \$12,524,200	Operations \$23,936,200
CIP \$141,023,000	CIP \$6,673,200		CIP \$31,108,300	CIP \$182,386,200	CIP \$0
One-Time \$17,751,300					
Long Term Debt \$0	Long Term Debt \$9,996,800	Long Term Debt \$14,406,000	Long Term Debt \$14,507,100	Long Term Debt \$0	Long Term Debt \$10,864,600
Contingency \$62,472,000	Contingency \$2,297,400		Contingency \$9,593,700	Contingency \$15,000,000	Contingency \$23,599,300

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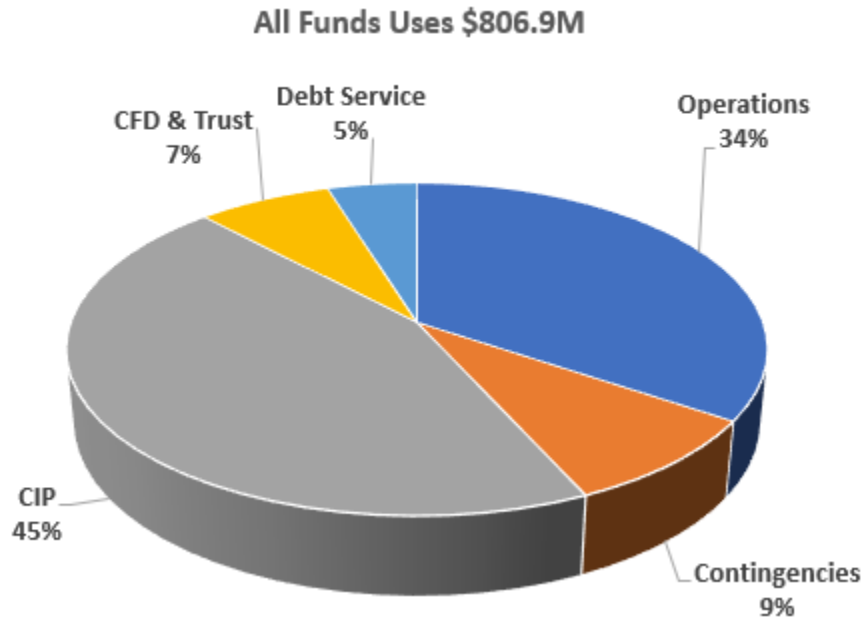
**Fiscal Year 2024 Budget  
City of Goodyear, Arizona**

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**ALL FUNDS SUMMARY**

The total all funds budget of \$806.9 million in FY2024 is an increase of 24% from the FY2023 adopted budget of \$650.4 million. This \$156.5 million change is largely driven by Capital Improvement Project (CIP) carryovers which represent continuations of capital projects either fully or partially funded that are yet to be completed. The remaining changes can be primarily attributed to the following three areas; operational cost increases of \$37.3 million, increase of contingencies by \$15.8 million, and increase of long-term debt by \$2.2 million. The change in operations is primarily attributed to the addition of 42.99 FTE employees and corresponding operational costs as well as a 1-time retention payment to current FTE's.

The city continues to seek out efficiencies where possible, such as organizational restructuring and consolidation, closely monitoring performance measures, and implementing operational efficiencies to maintain a balanced budget. Further, the city's budget is structurally in balance with ongoing operating revenues sufficient to cover ongoing operating expenses.



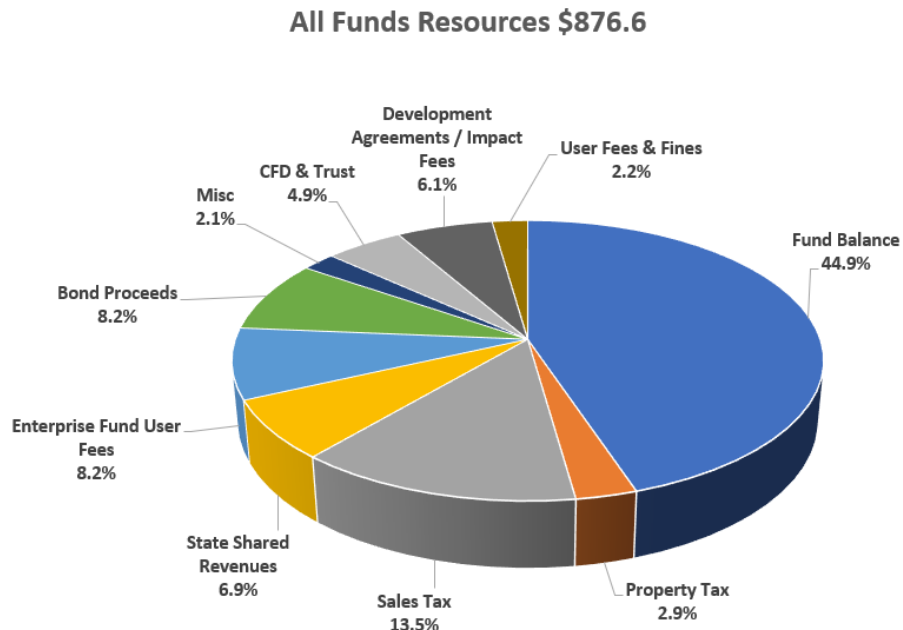
The largest category of expense is capital projects at \$361.29 million, or 45% of the total FY2024 budget. This amount includes new FY2024 projects as well as carryover projects from the prior fiscal year. Population growth, inflationary pressures, and supply chain issues are all external factors contributing to this large capital figure. The city is engaged in several large growth-related projects including a brine disposal project, contractual obligations for projects around the Civic Square area, and various transportation related projects. It is anticipated that this high level of capital funding will continue over the next several years as priority is given to capital improvements to support the needs of a growing population.

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

The contingency appropriation totals \$113.0 million, or 14.0% of the total budget. Uses of any contingency account require City Council's approval unless provided for through our adopted budget amendment policy. Contingencies can be broken into the following four distinct categories:

- **Policy Reserves (\$40.2 million):** Policy reserves are equal to 15% of ongoing revenue in the General Fund and Enterprise Funds per the adopted financial policy. These reserves are the city's 'rainy day' funds.
- **CIP Reserve (\$21.5 million):** CIP reserves are current year available funds that are allocated to future years of the adopted CIP. These funds are set aside to accelerate future year CIP projects. Any use of CIP Reserves for current year projects will have an impact on future year CIP funding.
- **Budget Authority (\$15.0 million):** The Budget Authority account has equal revenue and expenditures programmed into the budget to ensure the city has adequate spending authority if new revenues such as grants or fund balances exceeding projections become available. This account is only used if verifiable unaccounted for revenue is available.
- **Contingency Reserves (\$35.5 million):** Fund specific reserves, other than the general fund that utilizing remaining fund balance to ensure the city has adequate spending authority.
- **Contingency (\$7.6 million):** Funds specifically programmed into the budget to address funding for unforeseen events or needs. Budgets in this object code are supported by actual cash amounts.

Resources supporting this budget include city sales tax and property tax collections, state shared revenues, user fees, bond proceeds, other revenues, and fund balances.



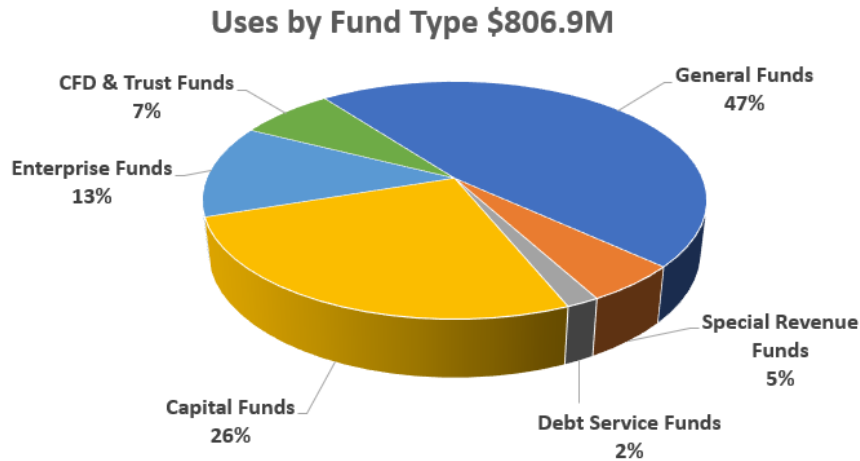
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**Fiscal Year 2024 Budget  
City of Goodyear, Arizona**

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Fund balance relates primarily to restricted funds and/or is spoken for in future years of the CIP. So, while it is better to have fund balance than not have fund balance, these dollars unfortunately are not able to be used at the city's discretion as they have limits on their ability to be used either by internal policy or external rules and regulations.

Sales tax includes both construction and non-construction taxes collected by the city. State Shared Revenues include the city's population-based share of state income, sales, vehicle licensing and gas taxes. User fees include \$70.5 million in enterprise fees for water, wastewater and solid waste, and Bond Proceeds include \$71.0 million for our Brine Disposal project & budget authority in case we have a successful GO Bond election. Property taxes include the constitutional maximum levy for the primary property tax, which supports ongoing General Fund operations plus secondary property taxes sufficient to make required debt service payments.



General Funds include the General Fund and several individual funds used to separately account and provide funding for liability losses (Risk Reserve) and asset replacements outlined in 10-year replacement plans (Asset Management funds). General Funds make up \$380.1 million or 47.0% of the total budget.

Special Revenue Funds at \$42.0 million are restricted and primarily include Highway Users Revenue Funds (HURF), ballpark-related funds and grants. Debt Service funds are \$14.4 million of the total budget and include secondary property taxes used to pay principal and interest on voter approved G.O. Bonds and an improvement district. Enterprise Funds include water, wastewater, and solid waste services and represent \$102.1 million of the planned spending.

Capital Funds are programmed at \$209.9 million representing 26.0% of the total budget. Capital Funds are restricted to capital projects and are funded through bond proceeds, fund balance, operational revenue and development impact fees. CFD & Trust Funds make up \$58.4 million or 7.2% of the total budget. CFDs are special taxing districts that provide a mechanism to finance, operate and enhance public infrastructure and municipal services in qualifying areas. The city currently has ten active CFDs. In addition, the city is responsible for several trust funds; the largest of which is the self-insured health plan.



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

**MAJOR FUND SUMMARIES**

The city’s financial accounts are organized on the basis of funds. In governmental accounting, a fund is a self-balancing set of accounts that are segregated to show operating results for a particular activity or set of activities. Funds are categorized into six major classes – General, Special Revenue, Debt Service, Enterprise, Capital, and CFD & Trust.

Annual Budget Appropriation \$806,949,000					
General Funds \$380,064,400	Special Revenue Funds \$42,022,800	Debt Service Funds \$14,406,000	Enterprise Funds \$102,145,300	Capital Funds \$209,910,400	CFD & Trust Funds \$58,400,100
Operations \$158,818,100	Operations \$23,055,400	Operations \$0	Operations \$46,936,200	Operations \$12,524,200	Operations \$23,936,200
CIP \$141,023,000	CIP \$6,673,200		CIP \$31,108,300	CIP \$182,386,200	CIP \$0
One-Time \$17,751,300					
Long Term Debt \$0	Long Term Debt \$9,996,800	Long Term Debt \$14,406,000	Long Term Debt \$14,507,100	Long Term Debt \$0	Long Term Debt \$10,864,600
Contingency \$62,472,000	Contingency \$2,297,400		Contingency \$9,593,700	Contingency \$15,000,000	Contingency \$23,599,300

**GENERAL FUNDS**

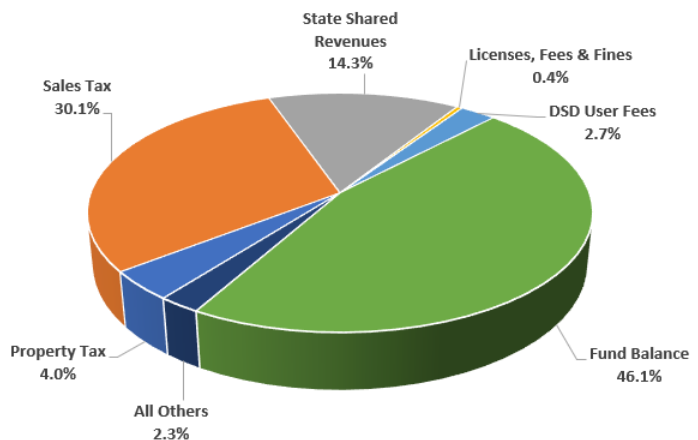
General Funds include all sources of revenue the city receives that are not designated for a specific purpose. Included as part of General Funds are Replacement or Asset Management funds, which are designed to allow the city to accumulate funding needed to replace assets. The city reviews each asset management plan to determine that adequate funding is set aside annually for future years. Asset Management funds are used for vehicles and rolling stock, information technology hardware, fire equipment and facilities, traffic signals, parks and right of way landscaping, ballpark facilities and fields and citywide facilities.

**GENERAL FUND**

The General Fund supports most of the city’s daily operating activity including the operations of most departments. This fund is supported by various sources of revenue, including sales and property taxes, voter approved local revenues (state shared taxes) and development-related revenue.

The FY2043 budget assumes continued residential and commercial growth with a conservative approach in General Fund

**General Fund Resources \$362.2M**



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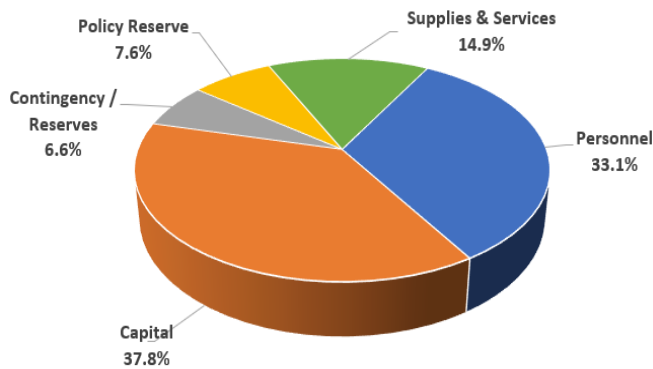
## Fiscal Year 2024 Budget City of Goodyear, Arizona

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revenue projections that is well below actual experience. General Fund resources are projected at \$362.2 million for FY2024, which represents a 15% increase from FY2023 of \$314.8M. Fund balance represents resources available (savings) from prior years.

Included in this total is non-construction sales tax of \$88.7 million, construction sales tax at \$16.8 million, state shared revenue in the amount of \$47.8 million, primary property tax at \$13.9 million, development related revenue of \$9.4 million, and development agreements at \$11.8 million.

### General Fund Uses \$339.3M



Total expenditure change from FY2023 reflects an increase of \$55.1 million (19%). The Operations portion of the increase is driven by citywide salary and benefit adjustments, and funding for an additional 36.99 FTE positions including the addition of 16.96 public safety positions, as well as the ongoing operational needs of a rapidly growing city.

Additionally, due to a large number of continuation projects in the general fund, one-time capital expenditures have increased by \$50.3 million versus FY2023 and CIP reserves, which are set aside for the purpose of expediting future year projects in the CIP are programmed at \$21.5 million. In addition, our 15% 'rainy day' fund reserves are programmed here at \$25.6 million.

### ASSET MANAGEMENT FUNDS

Asset management funds are funded by an interfund transfer from the General Fund in one-tenth of the cost of the 10-year plan. The concept is that by planning and funding on a 10-year horizon, fund balances build in years when replacement levels are lower and are available in years when replacements are above the average. When a plan is first introduced, higher levels of initial contributions from the General Fund may be needed if there are early peaks in replacements. The city currently has 6 asset management funds. All asset management funds are fully resourced for FY2024.

### SPECIAL REVENUE FUNDS

Special Revenue Funds typically are used to account for use of restricted resources. There are federal, state, or local government restrictions on these types of funds. Major Funds in this class are Ballpark and Highway User Revenue Fund (HURF). Other funds in this class include Impound Fund, Arizona Lottery Funds, Court Enhancement Fund, Judicial Collection Enhancement Fund (JCEF), Fill the Gap, Officer Safety Equipment and grants.

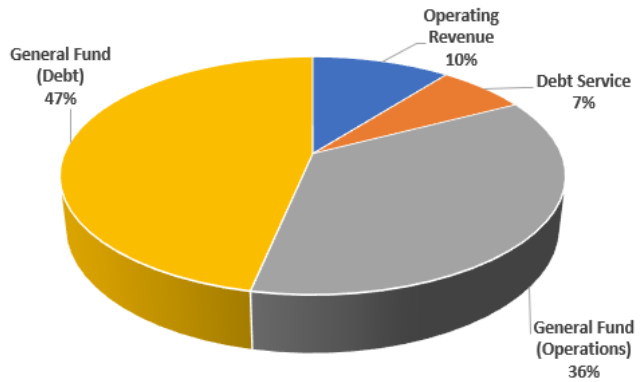
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**BALLPARK OPERATING FUND**

The city operates the Goodyear Ballpark and Recreational Complex, which is the Spring Training home of the Cleveland Guardians and Cincinnati Reds. This facility is also operated year-round hosting numerous community events and other sporting events and tournaments.

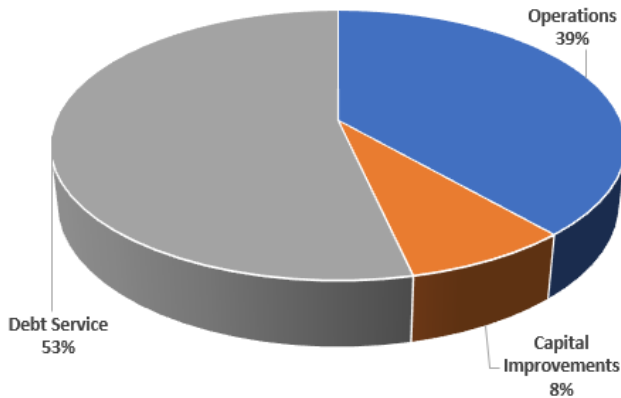
The Ballpark Fund is a Special Revenue Fund, due to its specific nature of the revenues and operational structure, which anticipates General Fund support to sustain operations and pay for debt service. For FY2024, Ballpark operating revenues total \$3.2 million which is essentially flat compared to FY2023.

**Ballpark Resources \$18.7M**



Operating costs of \$7.2 million, and Public Improvement Corporation (PIC) debt service payments of \$10.0 million, are supported through ballpark operating revenues along with the General Fund transfer of \$15.4 million for debt service, operations, and 1-time capital projects not covered by revenues.

**Ballpark Uses \$18.7M**



Ballpark operations make up the largest share of expenses at 39%, aside from the servicing of long-term debt.

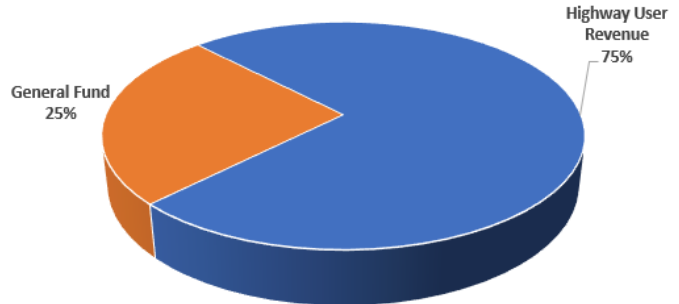
**HIGHWAY USER REVENUE FUND (HURF)**

HURF resources are primarily generated through the city's share of gasoline and fuel taxes distributed from the State of Arizona. The General Fund provides additional funding to support operations. Activities are restricted to street-related expenses, including road construction, repair, and right-of-way acquisition.

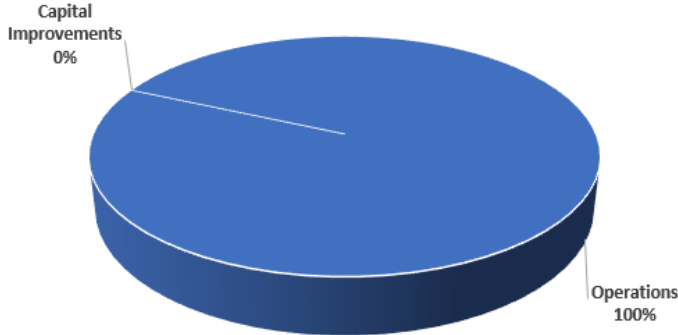
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Total FY2024 resources are forecasted at \$10.6 million, which is 6% higher than FY2023 resources of \$10.0 million. Revenue projections are up versus FY2023 by \$0.3 million and our subsidy provided by the General Fund is down because of fewer expenditures 1-time expenditures programmed in FY2024. Expenses exceed the “maintenance of effort” requirement in state statute required to receive HURF revenue. As mentioned above, the General Fund transfer of \$1.0 million funds the gap between HURF revenues and expenditures.

**Highway User Revenue Fund Resources \$10.6M**



**Highway User Revenue Fund Uses \$10.6M**



HURF expenditures include \$5.0 million for pavement preservation as well as street maintenance, striping and signage, and signal and street light maintenance and electricity.

**DEBT SERVICE FUNDS**

Debt Service Funds are used to account for funding restricted for repaying principal and interest and related costs for bonds. Bonds are used to pay for long-term capital projects and infrastructure. This group includes Secondary Property Tax and McDowell Road Improvements bonds. The city’s debt policies and long-range debt management plans are described in detail in the Debt Service Summary section.

Changes in resources, uses and fund balance are all consistent with required debt service payments. Fund balance in the Secondary Property Tax fund combined with water and wastewater G. O. Bond debt reserves are limited by state law and are compliant. The following table gives an overview of the fiscal year’s Debt Service beginning fund balance, revenues, expenditures and ending fund balance.

DEBT SERVICE FUND	REVENUES			EXPENDITURES		
	Beginning Balance July 1, 2023	Projected Revenues	Total Sources	Long-Term Debt	Expenditures	Total Uses
Secondary Property Tax	36,200	11,196,100	11,232,300	10,467,200	-	765,100
McDowell Improvement District (MID)	934,900	3,937,800	4,872,700	3,938,800	-	933,900

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

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**ENTERPRISE FUNDS**

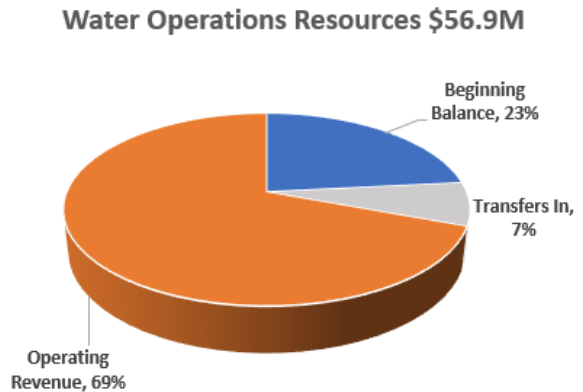
Enterprise Funds of water, wastewater and solid waste support the provision of water, sewer and trash collection services and are accounted for as proprietary funds. In principle, enterprise funds operate like a business, with revenues for certain service covering the costs associated with providing that service. User fees support these funds and are meant to fully cover the cost of operations as programmed for FY2024.

In January 2021, the city adopted a five-year utility rate plan as the result of a rate study conducted in 2020. The results of this study were posted to the city’s website and are the basis of which user fees are collected. The city is currently in the process to developing an updated rate study considering inflationary costs the city and the rest of the US has seen over the past few years post-COVID.

All of our Enterprise Funds include a contingency of 15% of projected ongoing revenue collections per the financial policy. These dollars are programmed as part of our ‘rainy day’ fund and exist as a buffer in the event the city experiences extreme revenue loss.

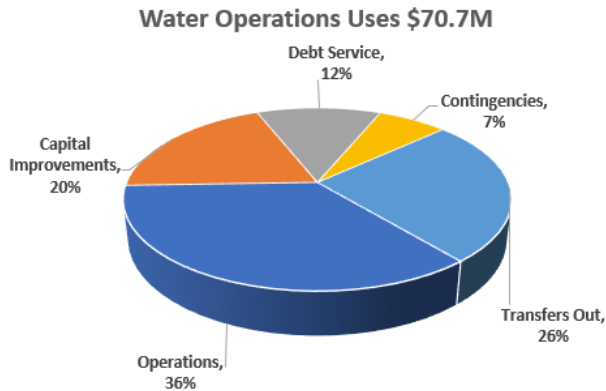
**WATER FUND**

Water Fund total resources available for supporting expenditures are estimated at \$56.9 million in FY2024. Ongoing sources of revenue are from user fees, charges for services, rate increase, and volume growth. One-Time revenues are projected at \$6.8 million in FY2024 from the construction sales tax fund to assist with 1-time capital project needs and to cover the required 15% policy reserve.



Our five-year rate plan establishes rates through December 2025 and helps ensure our user fees are sufficient and operations are sustainable. As mentioned above, the city is in the process of updating the city’s current rate study. This update will incorporate historical inflationary costs, growth projections, and projected water usage to assist with planning purposes as the city continues to grow.

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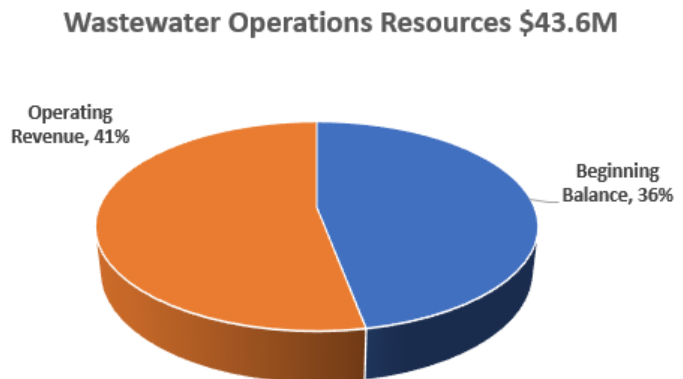
Operating expenditures in the Water Fund are a combined 36% of the budget for the fund excluding contingency, debt service and capital expenses. Operating expenses include personnel costs, contractual services, commodities and operating capital for a combined total of \$25.1 million. Major operating costs include the purchase of water, operations of our Surface Water Treatment Facility, charges for well sites, permit and transfer fees, and general equipment maintenance.

Debt service of \$8.7 million includes debt issued to finance capital projects. There is no new debt scheduled to be issued in FY2024.

CIP projects of \$13.4 million include \$5.9M for Historic Goodyear Water Replacements and \$3.0 million of asset replacement projects, and smaller projects related to treatment improvements and metering infrastructure. There is a \$3.7 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, and human resources. Should additional resources to support fund balance be needed in upcoming years additional one-time support would be provided by the construction sales tax fund.

**WASTEWATER FUND**

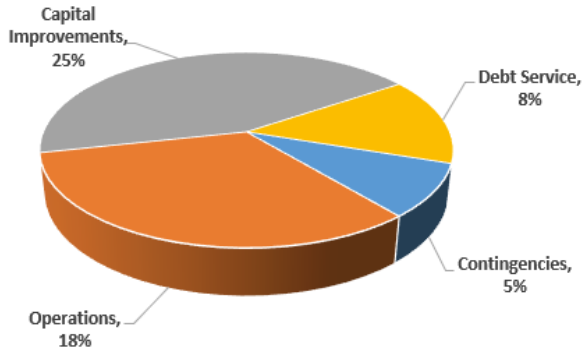
Wastewater Fund total resources available for supporting expenditures are estimated at \$43.6 million in FY2024. Nearly all the revenue is derived from user fees, rate increase, and volume growth to support wastewater operations. Fee collections are estimated at a 10% increase over the FY2023 adopted budget. Revenue estimates are based on historical account growth and include the impact of rate changes.



Expenditures for wastewater operations, excluding debt service and contingency, include personnel costs, contractual services, commodities, and operating capital, which make up the total \$13.0 million operating budget. CIP expenditures of \$17.5 million total 25% of the budget and include \$5.8M for Wastewater Asset Replacement projects, \$5.0M for Rainbow Valley Water Reclamation improvements, \$3.8M for Corgett Water Reclamation Facility Clarifier Rehabilitation, and small projects related to sewer piping and additional facility upgrades.

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**Wastewater Operations Uses \$59.9M**



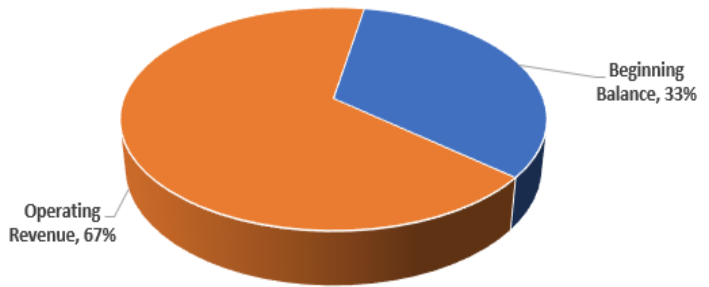
Similar to Water, there is a \$2.0 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, and human resources.

Ending fund balance is projected to be just over \$1.1M for FY2024.

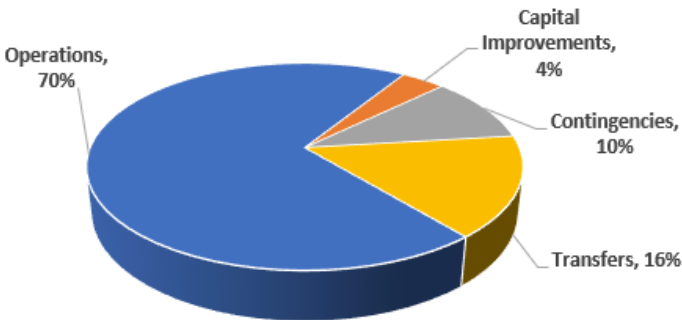
**SOLID WASTE FUND**

The Solid Waste Enterprise Fund is self-sustaining, with revenues generated to cover all aspects of the fund’s activities. The city contracts with an outside vendor for residential contained trash pickup. Administration, including billing and collections of the contracted services, is provided by the city’s Finance Department. The Solid Waste Division provides uncontained residential bulk trash pickup to residents. This service is included in the monthly residential fee. Projected revenue for the Solid Waste Fund is estimated at \$8.0 million in FY2024 and is primarily derived from customer user fees.

**Solid Waste Operations Resources \$11.9M**



**Solid Waste Operations Uses \$11.6M**



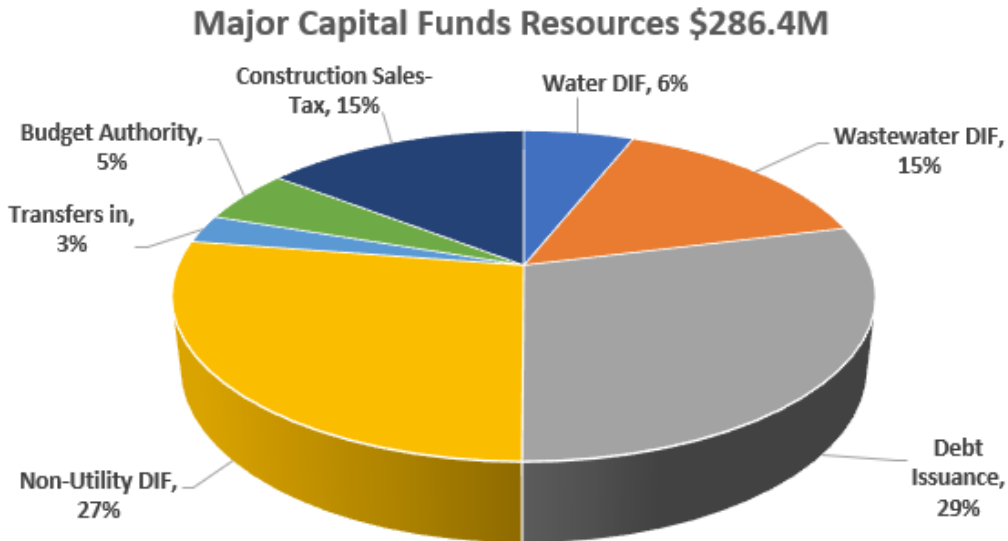
Primary expenditures for this fund are for the contract services paid to the outside vendor, which make up \$4.5 million of the total operations budget. The remainder of the operations budget is comprised of personnel costs, contractual and commodities. In FY2023, capital costs are minimal and programmed at \$0.3 million.



**MAJOR CAPITAL FUNDS**

Capital Funds are used for the acquisition or construction of major capital facilities, equipment and infrastructure. This fund type is used when the funding source is restricted to capital purposes only and would include general obligation and revenue bond proceeds, development impact fees, and developer contributions to projects. Details on planned capital projects and their potential operating impacts are included in the CIP section.

The FY2024 budget includes \$286.4 million of capital project funds, which consist of various types of financial resources utilized in acquiring or constructing of capital projects. For multi-funded projects, the Finance Department assigns a funding priority to assure funds are spent in the proper order and in a timely manner.



Expenditures of capital projects funds are detailed throughout the CIP on a project-by-project basis. The Budget Authority fund is in place solely as a means to have additional budget authority should additional revenue become available. The one-time and longer duration nature of capital projects, as well as timing of issuing bonds, causes changes in fund balance. For multiyear projects, the budget is typically established in full in the year the initial contract is awarded, and the unspent portion is carried over and rebudgeted in the next fiscal year.

**DEBT ISSUANCE**

Capital Fund debt is typically issued in the form of either a revenue bond or a G.O. bond. The City Council approved a budget that includes the sale of \$31.0 million in Wastewater Revenue bonds. These funds will be used to support expenditures related to our Brine Disposal project and will be repaid from utility rate revenue. The city seeks to responsibly issue debt as a mechanism to finance and expand city-wide infrastructure and services to our citizens while maintaining our current investment grade bond ratings.

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

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**DEVELOPMENT IMPACT FEE (DIF) FUNDS**

DIF Funds have been utilized by the city since 1986 as a way for new development to pay its proportionate share of costs associated with providing necessary public infrastructure. These fees provide revenues that are needed to meet the necessary service demands placed on the city by new development.

The city estimates the amount of impact fee revenue available to pay for growth-related projects based on forecasts for building permits. Impact fees are collected for: police stations and apparatus, fire stations and apparatus, parks, street improvements, water plants and infrastructure and wastewater treatment and collection infrastructure.

The city is in the process of updating our Infrastructure Improvement Plan with new rates scheduled to go into effect in January 2024. As the city continues to expand its footprint of developed land, impact fees collected from developers continue to be a vital funding source to ensure that infrastructure and community facilities support the needs of the city's growing community.

# Revenue Overview



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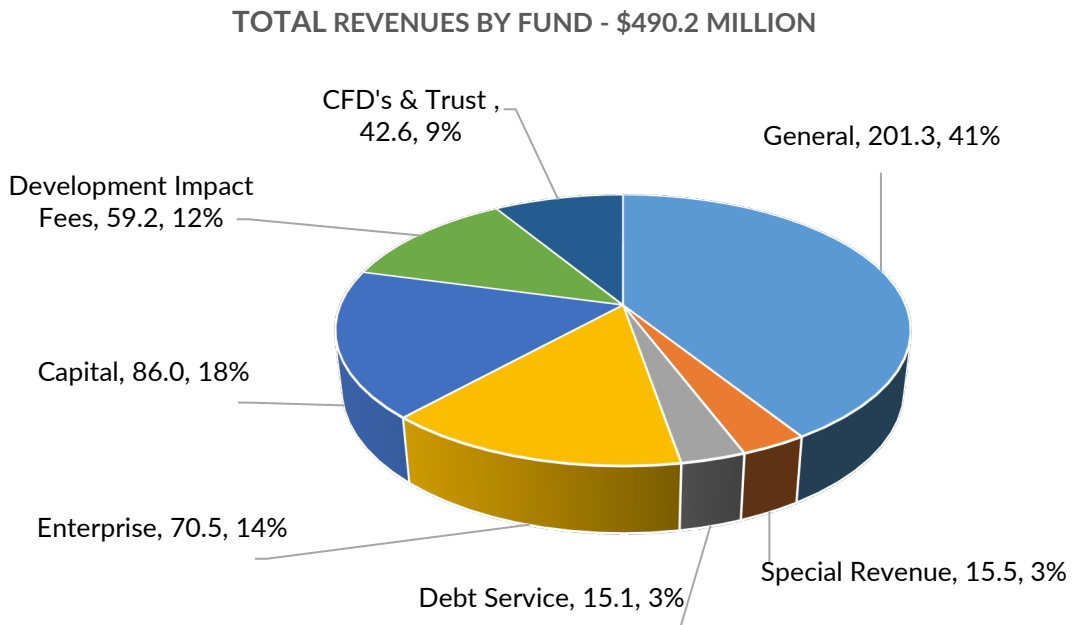
**REVENUE SUMMARY**

Total FY2024 revenues are planned at \$490.2 million, which is a 30.7% increase over the FY2023 estimate of \$340 million and 26.6% higher than the FY2023 adopted budget. After backing out the impact of 1-time items such as bond proceeds, reimbursements, and budget authority, our FY2024 revenue forecast is virtually flat vs our FY2023 estimate and 3.1% higher than our FY2023 budget.

Revenue estimates are prepared based on historical data and trends, assumptions on growth in population and service volumes, planned rate changes (if applicable), and economic projections. Staff judgement and application of conservative financial policies are the final steps in preparing revenue estimates used in the budget process.

All major revenue sources and fund types are identified and reviewed for activity and variances to budgeted levels as part of the ongoing monthly analysis of budget to actuals. City revenue estimates are continually updated based on this discussion and analysis, which results in more accurate revenue forecasting.

Revenues can be categorized into seven major sources, as depicted in the following graph. The General and Enterprise funds make up 55% of all revenues.



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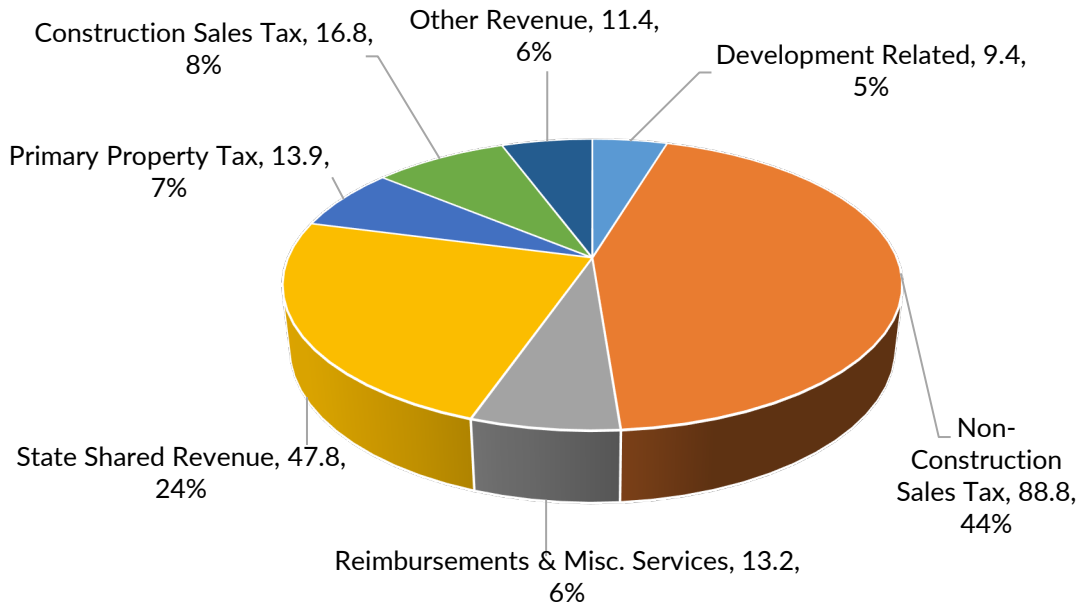
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**GENERAL FUND**

The General Fund is a governmental fund that supports most of the city's daily operating activity, including different departments. This fund is supported by various sources of revenue, including sales and property taxes, state shared tax revenue, and development-related revenue.

**GENERAL FUND REVENUES BY TYPE - \$201.3 MILLION**



General Fund FY2024 revenues are projected at \$201.3 million. Local taxes and State Shared Revenues make up 76% of the FY2024 General Fund. This is an 8.6% increase over the FY2023 budget and a 7.9% increase over the current year estimate. Goodyear continues to see moderate growth and continued construction activity. We are anticipating SFR permits to remain low for the remainder of this fiscal year and next, however we continue to see an inflow of multi-family, industrial and commercial building permits. Without one-time revenues, the growth rate over the FY2023 budget is 9.7% with the increase being in non-construction sales tax (\$10.3M), state shared revenues (\$3.8M) and a formula and policy-driven increase in the portion of construction sales tax treated as ongoing (\$0.4M).

**Sales Tax – Transaction Privilege Tax (TPT)**

The city of Goodyear imposes a Transaction Privilege Tax (TPT), where the seller not the purchaser, is responsible for the tax. A use tax is also in effect for goods brought into and used in the city. The following table presents the local sales tax rates for various categories. Additional state and county taxes also apply in most categories. This tax structure provides for a broader sales tax base and shifts some tax burden to non-residents with higher rates in areas such hotels/motels and restaurants and bars. There have been several bills introduced at the state legislature recently

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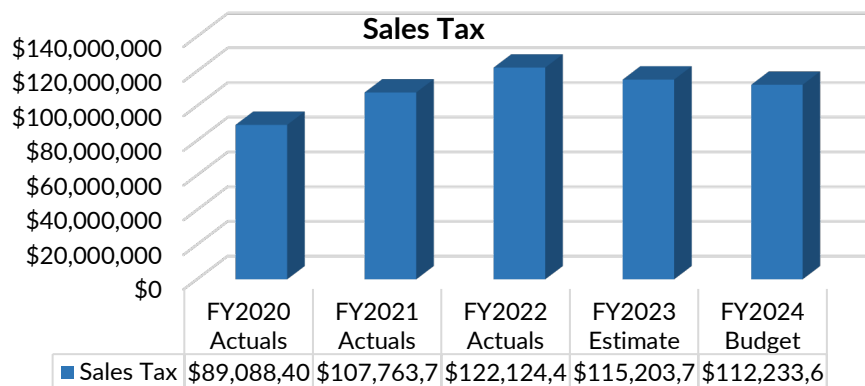
aimed at restricting what categories cities and towns have authority to tax. Were any of these bills to be passed into law the city would consider all options to offset any impact to operations. A substantial portion of sales tax collections in the city goes directly to funding public safety. Sales tax is the primary ongoing revenue source for the city of Goodyear as it is for many cities in the state of Arizona.

Rate	Category
2.5%	Retail Sales
2.0%	Food for Home Consumption
1.2%	Retail Sales (Single item over \$5,000)
4.0%	Restaurant and Bars
3.5%	Contracting
2.5%	Hotels
2.5%	Hotel/Motel (Additional Tax)
2.5%	Use Tax
1.2%	Use Tax (Single item over \$5,000)
2.5%	Utilities
2.5%	Rental of Real Property
2.5%	Entertainment

FY2024 revenue assumptions include moderate increases in local sales taxes from restaurants and bars, entertainment, hotels and retail sales over the FY2023 estimate.

A conservative rate of growth is assumed for all non-construction sales taxes throughout FY2024. Non-construction sales taxes are the single largest revenue source to the General Fund and are projected for FY2024 at 3.4% above FY2023 estimated revenues. Historically, the city has been experiencing growth averaging 16% annually in this category.

Construction Sales Tax, which can be volatile, has been reaching record levels for several years. Although no decrease in growth is anticipated, we have forecasted our construction sales tax at a rate of 80% of prior year collections. For FY2024, construction sales tax is estimated at \$23.5 million. Of this amount, \$16.8 million is dedicated to the General Fund, with \$6.5 million considered ongoing revenue and available to pay for operational expenditures. The remaining \$6.7 million is restricted by state law to offset development impact fees (DIF). With the exception of the \$6.5 million described above, construction sales tax is used for one-time costs only.

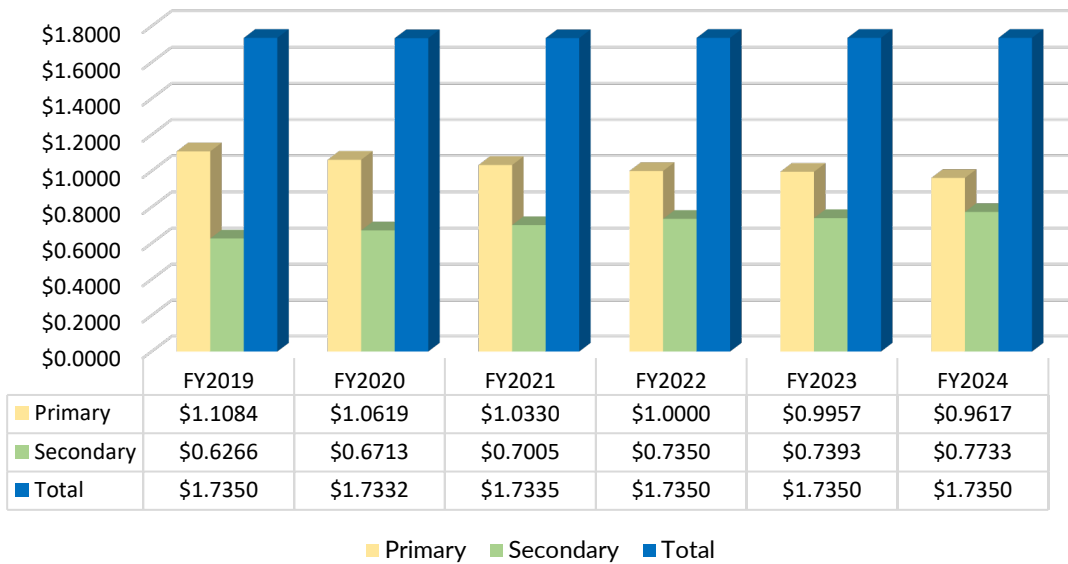


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**Property Tax**

Arizona has a two-part property tax structure. The primary property tax is a non-restricted General Fund revenue. Annual growth of this revenue source is limited by both state statute and the constitution. State statutes limit growth by 5%. Secondary property taxes are levied solely for the purpose of paying debt service on voter approved G.O. bonds. Unlike the primary property tax, only the constitutional limit on property tax valuation increases impact the secondary levy. There is no additional limit on the growth of the levy. Goodyear assesses both of these property taxes in accordance with our financial policy cap of \$1.74 per \$100 of assessed valuation on the combined primary and secondary property tax rate. In essence, this policy controls the timing of issuing new G.O. bonds. Typically, the primary rate declines each year due to new growth and the 2% growth limit on the existing levy. The decreasing primary rate allows more capacity for secondary property tax.

**Property Tax Rates**



The FY2024 primary property tax levy of \$13,923,866 is expected to create a primary property tax rate of \$0.9617 per \$100 of assessed valuation. Primary property taxes make up 8.2% of the FY2024 General Fund ongoing revenues. Consistent with financial policy, primary property taxes are levied each year at the maximum allowable levy which is calculated by Maricopa County. The five-year forecast for this revenue source assumes that growth will continue allowing annual increases to our maximum allowable levy of approximately 4% per year.

The secondary property tax levy of \$11,196,100 is expected to create a secondary property tax rate of \$0.7733 per \$100 of assessed valuation. This levy is used to fund the principal, interest, and fees on existing voter-approved G.O. bonds as well as planned debt in FY2024. Due to the restrictions on its use, secondary property taxes are accounted for in debt service funds and not the General Fund.



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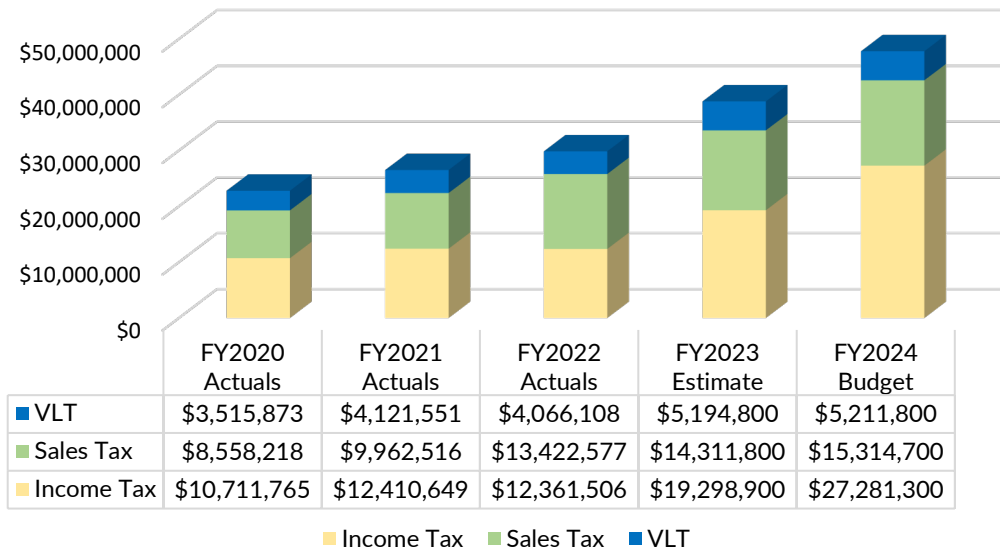
The FY2024 overall combined property tax rate of \$1.7350 equates to a city property tax payment of \$173.50 for a home with an assessed value of \$100,000. For the average residential property with an assessed valuation of \$410,300, the city of Goodyear property tax would be \$711.87. The combined tax rate of \$1.7350 has not been changed by the Goodyear City Council since 2018.

**State Shared Revenues**

State Shared Revenues are received based on the city’s relative share of state population in comparison to other cities. The General Fund receives unrestricted revenues from Arizona state income tax (urban revenue sharing, URS), transaction privilege (sales) tax (TPT) and vehicle license tax (VLT).

The city relies on estimates provided by the Arizona Department of Revenue (ADOR) for preparing budget revenue forecasts for FY2024. State Shared Revenues in the General Fund are projected at \$47.8 million, which is 23.2% above the FY2023 estimate of \$38.8 million. Income tax is shared on a two-year delay, meaning the projected URS distributions for FY2024 are based on actual income tax collections received by ADOR during FY2022. FY2024 collections for URS show an unusually large jump vs prior years collections. This is due to the URS sharing percentage increasing from 15% to 18% beginning with FY2024 in conjunction with the legislative changes to individual income tax rates that would eventually result in the 2.5% "flat tax" rate. The timing discrepancy between URS distributions and the flat tax legislative implementation caused the city to designated \$7.5M of URS collections as 1-time in the FY2024 budget. This is a conservative budgeting measure that ensures distributions used to fund ongoing operations aren’t over-allocated during the transition period of these two bills going into effect

**State Shared Revenue**



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City of Goodyear, Arizona**

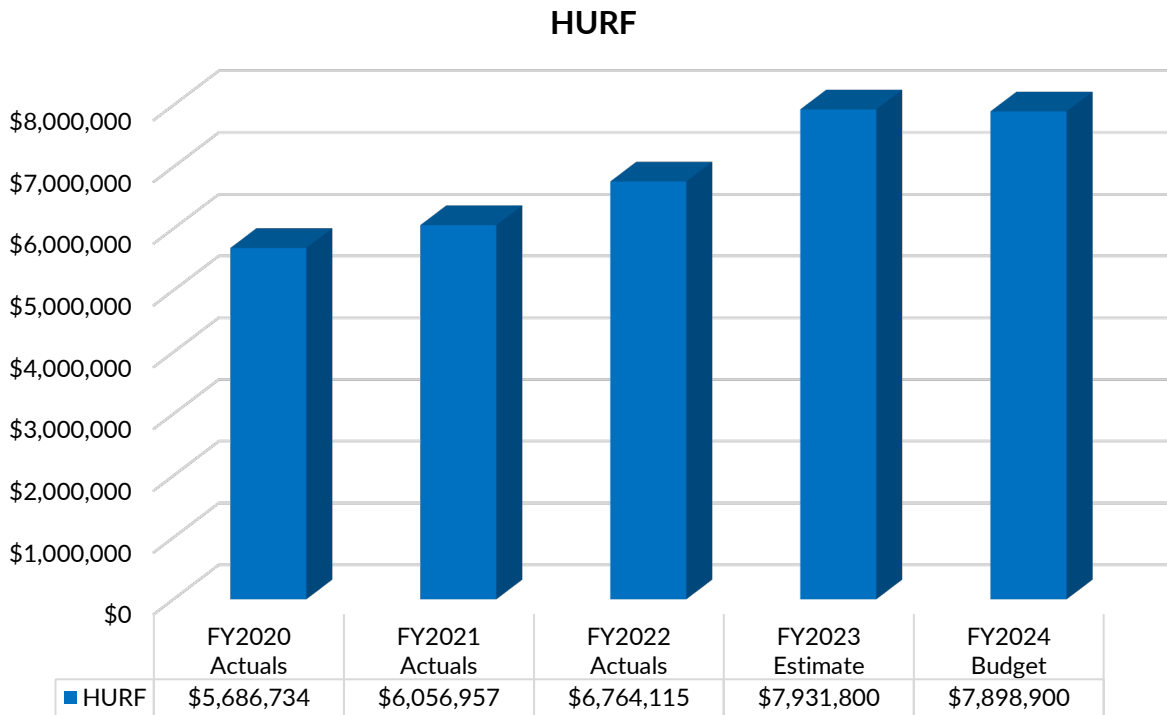
An additional impact for FY2024 is the delayed population adjustments due to the 2022 census. The budget was developed based on provided estimates, and no adjustment for anticipated increases in the city’s population has been included.

**SPECIAL REVENUE FUNDS**

Special Revenue Funds typically are used to account for use of restricted resources. There are federal, state, local or contractual restrictions on these types of funds. Major funds in this class are the Ballpark Fund and the Highway User Revenue Fund (HURF).

**Highway User Revenue Fund (HURF)**

HURF resources are primarily generated through the city’s share of gasoline and fuel taxes distributed through the state. The General Fund provides additional funding to support operations. Activities are restricted to street-related expenses, including road construction, repair and right-of-way acquisition. Total FY2024 HURF revenue is forecasted at \$7.9 million, which is 4.5% higher than the FY2023 budget of \$7.6 million and slightly below the FY2023 estimate.



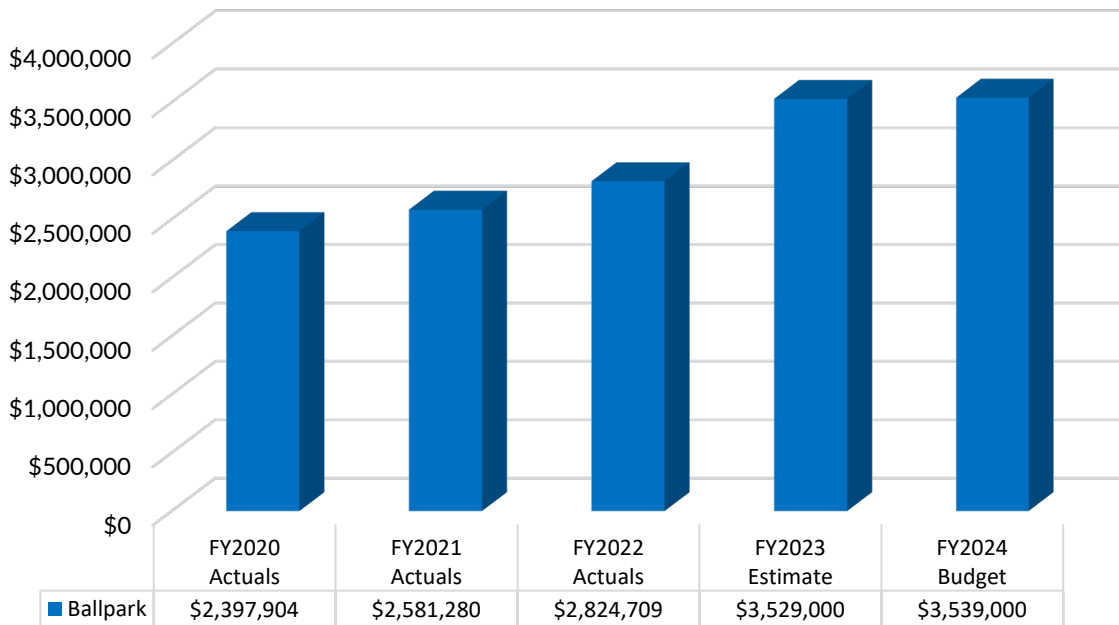
**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona**

**Ballpark Fund**

Ballpark Fund resources include operating revenue from tickets, advertising concessions and other miscellaneous sources. The ballpark operating revenue for FY2024 totals \$3.5 million, which is a slight decrease compared to the FY2023 budget and just a \$10K increase over the FY2023 estimate. Operational revenue associated with spring training does not generate sufficient revenues to sustain operations and pay for debt service. The planned annual shortfall of resources is paid for through an ongoing transfer from the General Fund.

In FY2023, ballpark fund revenue estimates were \$3.5 million (3.7%) below the budget and \$700K higher than FY2022 actuals. Although we had a full schedule of thirty games in thirty days, the FY2023 actual revenue by year end will be lower than the FY2023 estimate due to having games cancelled due to inclement weather.

**Ballpark Fund**

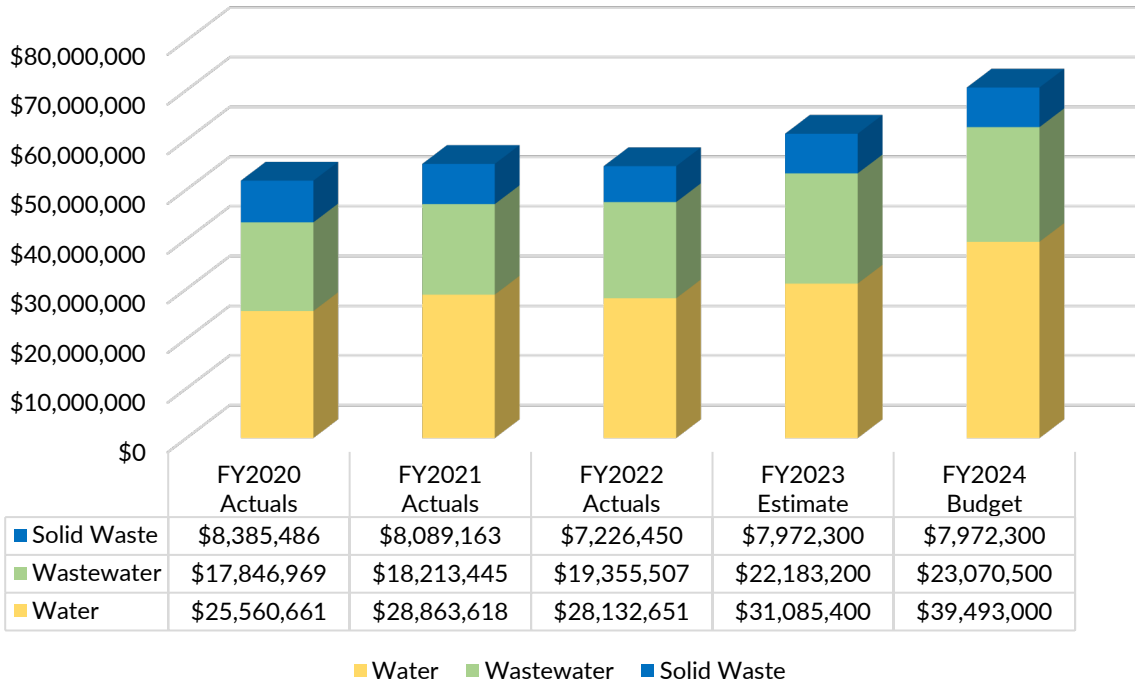


**ENTERPRISE FUNDS**

Enterprise funds for the city include Water, Wastewater and Solid Waste. In FY2021, the city adopted a five-year rate plan, which included rate increases to be implemented on January 1 of each year through January 2025. In FY2024, adopted rate increases and volume growth projections of approximately 4% per year are included. The city is in the process of updating their rate study to consider the increased cost of operations driven by inflationary costs the past few years. The following chart depicts historical growth in Enterprise fund revenues.

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

**Enterprise Funds**



**Water**

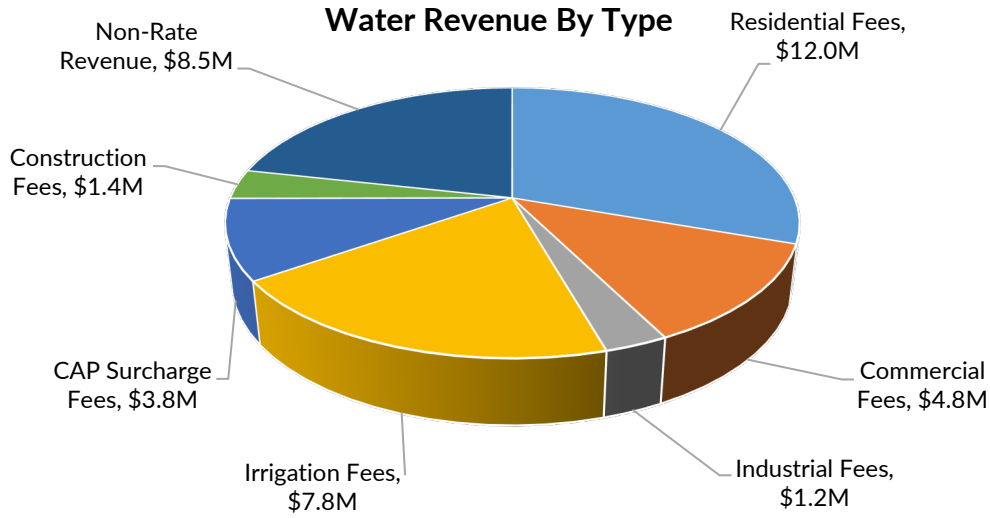
Total revenue supporting the FY2024 budget is forecasted at \$39.5 million. Ongoing sources of revenue include user fees and charges for services. These resources have considered the approved January 2024 rate increase of 3% and anticipated volume growth of 4%. One-Time revenues are projected at \$6.8 million in FY2024 from the construction sales tax fund to assist with 1-time capital project needs and to cover the required 15% policy reserve.

Historical experience for growth in the number of accounts of 4.0% is reflected in the estimates. In addition, volumes are adjusted for user type based also on historical experience. For a number of years, total volume increases were low, likely from conservation efforts of residents and businesses combined with an elastic response to rate increases. The FY2024 revenue estimates include the January through June impacts of the 3% rate increase that becomes effective in January 2024.

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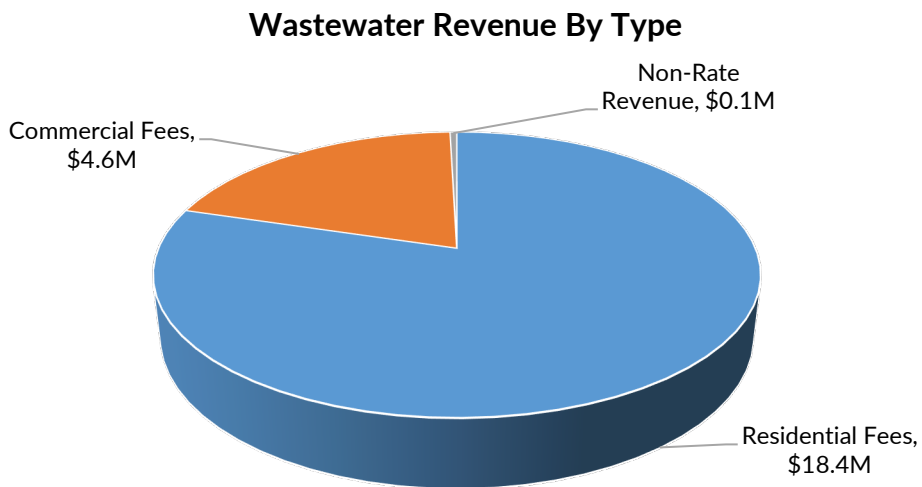
**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona**

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**Wastewater**

Total revenue supporting the FY2023 Wastewater budget is forecasted at \$23 million. Nearly all the revenue is derived from user fees from residential and commercial rates and anticipated volume growth to support wastewater operations. Residential and commercial fee collections are estimated at an 4.0% increase over the FY2023 estimate of \$22.0 million. The revenue estimates for FY2023 are based on historical account growth and include the partial year impact of the January 2023 rate plan increase of 3.0%.



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

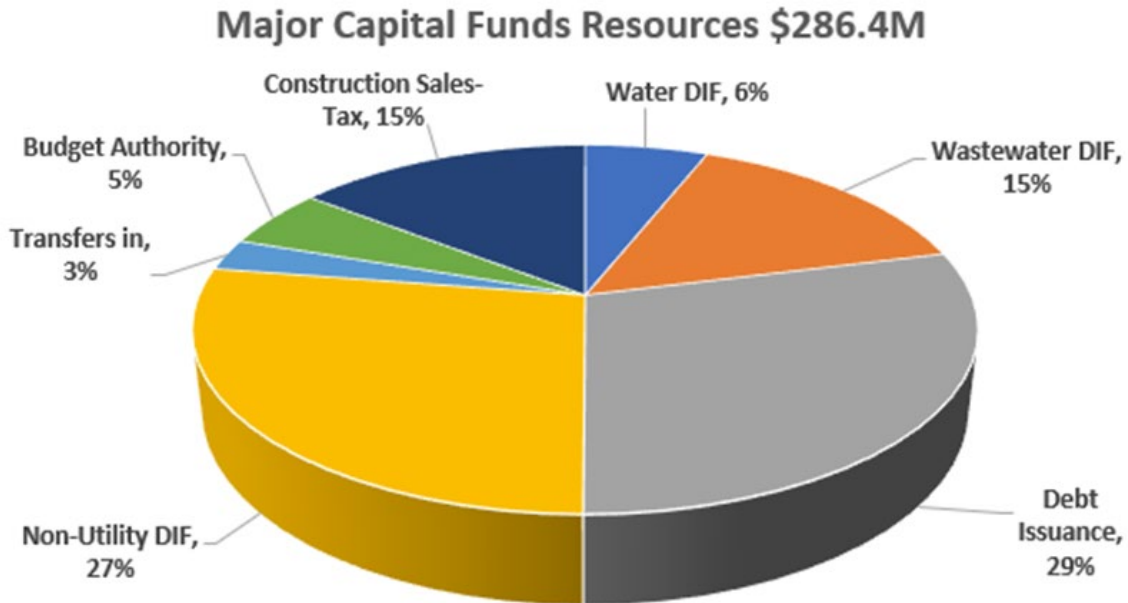
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**Solid Waste**

The city's Solid Waste Enterprise Fund is self-sustaining, with revenues generated covering all aspects of the fund's activities. The FY2024 revenue is estimated at \$8.0 million, which is conservatively flat vs our FY2023 estimate. Solid Waste operations are much less capital intensive than Water and Wastewater making both rates and expenditures easier to forecast on a relative basis. Rate increases are typically driven by the expiration and subsequent increases of large city contracts.

**CAPITAL FUNDS**

Capital Funds are used for the acquisition or construction of major capital facilities, equipment and infrastructure. This fund type is used when the funding source is restricted to capital purposes only and would include general obligation and revenue bond proceeds, development impact fees, and developer contributions to projects. Details on planned capital projects and their potential operating impacts are included in the CIP section of this document. The FY2024 budget includes \$286.4 million of capital project funds, which are funds that consist of various types of financial resources utilized in acquiring or constructing of capital projects.



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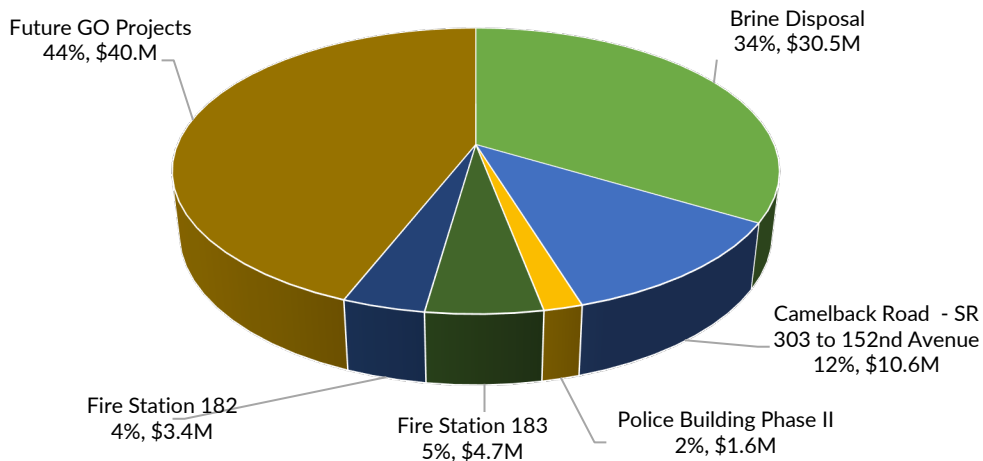
**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona**

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**Debt Service**

Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2024 CIP includes \$90.8 million in bond funding to pay for various projects. This amounts to 11% of the total planned expenditures and 25% of the total fiscal year capital improvement plan. The largest bond funded capital project in FY2024 is the construction of the Brine Disposal, which is 34% of the total bond funded projects. Camelback Road – SR 303 to 152 Avenue is the second largest project at \$10.6 million, which is 12% of the total amount of bond funded projects. As shown in the graph above \$40.0 million is set aside for future G.O funded projects.

**FY2024 Bond Funded Projects \$90.8M**



**Development Impact Fees (DIF)**

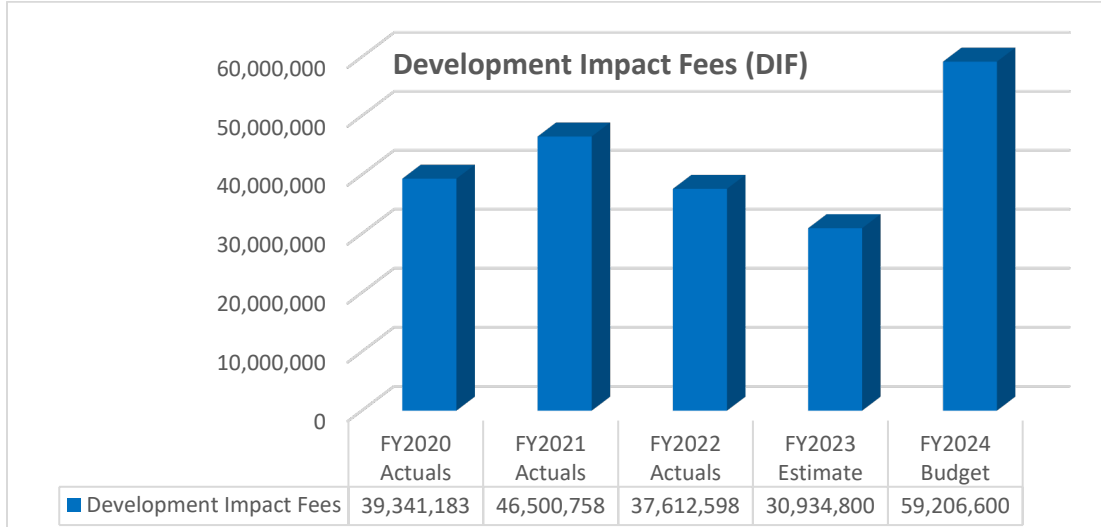
In 1986, the City Council adopted the DIF, which required new development to pay its proportionate share of the costs associated with providing necessary public infrastructure. These fees provide capital revenues to pay for infrastructure demands placed on the city by new development. State law restricts these fees. The current Infrastructure Improvement Plan (IIP) was adopted by City Council consistent with state laws guiding types of infrastructure and process. Impact fees are currently assessed for: Streets, police, fire, parks, wastewater and water. The city is in the process of updating our IIP and new fees are tentatively scheduled to be effective beginning in calendar year 2024.

For FY2024, DIF revenues are forecasted to be flat vs the FY2023 budget as a conservative budget measure due to the various economic forces impacting growth both in the valley and nationwide. Revenue estimates are based on a combination of growth forecasts in the 10-year Infrastructure Improvement Plan (IIP) that defines the infrastructure, costs, and distribution to various land uses subject to DIF coupled with monitoring of construction activity within the city. FY2024 revenues



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

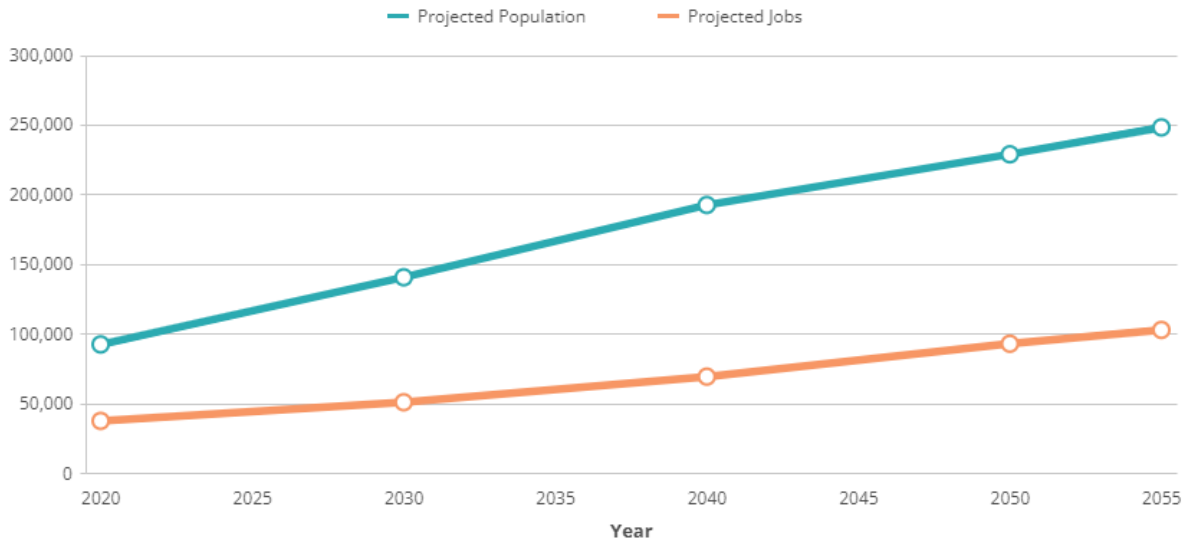
includes >\$30M of developer reimbursements related to the expansion of our Rainbow Valley Water Reclamation Facility.



**SOCIOECONOMIC PROJECTIONS**

As shown in the following table, the projected population for Goodyear is 140,300 by 2030. By the year 2050, the population is projected to increase to 228,600. This continued growth places a significant level of increased demand on the services provided by the city.

**Socioeconomic Projections for the Goodyear MPA**



*Note: Projections data are for the municipal planning area (MPA), which delineates the area of planning concern for the jurisdiction. Numbers rounded to the nearest 100.*

*Source: MAG Socioeconomic Projections 2019*

# Department Budget Overview



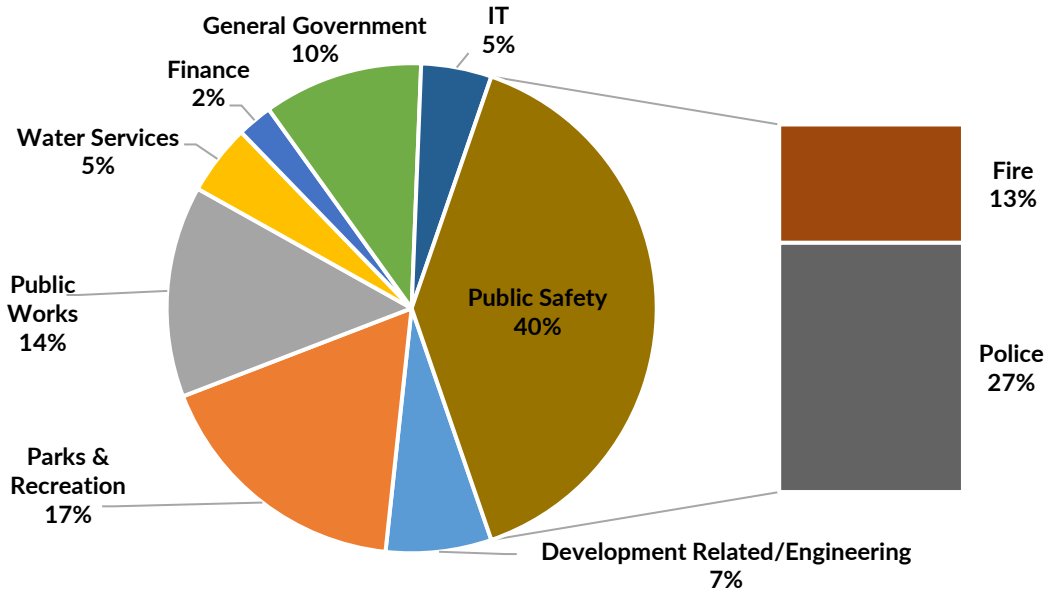
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## Fiscal Year 2024 Annual Budget

### City of Goodyear, Arizona

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#### FY2024 Position Additions - by Service Area



#### Position Additions Summary:

The FY2024 total FTE count is 947.18, which is an increase of 42.99 FTE from the FY2023 Adopted Budget. To maintain and expand current levels of service, positions were added throughout the city.

Public Safety added 16.96 FTE (40%) reflecting the City Council's continued prioritization of citizens' safety:

- Fire added 2.00 sworn positions: 1.00 Firefighter/Paramedic to respond to more crisis intervention calls and 1.00 Public Information Officer to provide timely communication to the public. 3.46 non-sworn positions were added to continue to assist with department operations.
- Police added 10.00 sworn Police Officer positions in patrol, investigations, and traffic due to growth, 1.00 non-sworn Telecommunications Operator to support the new officers and 0.50 non-sworn FTE to convert a part-time Administrative Assistant to full-time within Municipal Security.

Parks and Recreation added 7.50 FTE (17%) to increase service levels of maintenance and assistance at and around Civic Square and to add positions for adaptive programs for youth and adults with developmental disabilities.

Public Works added 6.00 FTE (14%). 1.00 Project Manager position added to manage facilities CIP and asset management projects, 2.00 Facilities Technician's to provide preventative maintenance and repairs throughout the city, and 3.00 Street Maintenance Workers to provide regular maintenance to residential streets, right of ways, concrete, and shoulder grading.

The remaining 12.53 FTE (29.1%) were added across several departments to provide continued support to keep pace with the city's growth.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Mayor And Council**

**MAYOR AND COUNCIL**

**Annual Budget**

<u>\$ 491,600</u>	General Fund
<u>\$ 491,600</u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The mission of the City Council is to represent and serve our community as responsible stewards of public trust. We envision and shape our future by engaging citizen involvement and fostering city staff innovation. The city of Goodyear has a council-manager form of government. The City Charter provides for a mayor and six councilmembers all elected at large on a non-partisan ballot. The mayor and council serve four-year terms. The mayor has a two-term limit and councilmembers have a three-term limit. Councilmembers serve staggered terms to ensure continuity. The City Council is responsible for appointing the City Manager, City Attorney, Municipal Judge, and Board and Commission members.

**DEPARTMENT BUDGET OVERVIEW**

The Mayor and Council FY2024 General Fund budget is used to cover discretionary funds for special projects, membership dues, conference registration, travel and stipends for the Mayor and Councilmembers. The FY2024 General Fund budget excluding the Special Projects fund is 1.4% lower than the FY2023 Revised Budget due to the centralization of telecommunication & data costs in the Information Technology department.

The Special Projects budget is used by City Council if there is an unfunded priority they desire to address during the year with approval by the majority of the City Council. This budget is replenished from one-time General Funds each year and cannot be used for ongoing expenses.

**EXPENDITURES BY FUND AND DIVISION**

General Fund					
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	FY2024 Budget
Administration	\$ 289,423	\$ 397,300	\$ 375,700	\$ 391,600	\$ 391,600
Special Projects	-	100,000	100,000	100,000	100,000
<b>Total General Fund</b>	<b>\$ 289,423</b>	<b>\$ 497,300</b>	<b>\$ 475,700</b>	<b>\$ 491,600</b>	<b>\$ 491,600</b>
<b>Total Mayor &amp; Council</b>	<b>\$ 289,423</b>	<b>\$ 497,300</b>	<b>\$ 475,700</b>	<b>\$ 491,600</b>	<b>\$ 491,600</b>

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Mayor And Council**

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**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
<b>Total Mayor &amp; Council</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
City Manager's Office**

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**CITY MANAGER'S OFFICE**

**Annual Budget**

\$ 6,185,700	General Fund
<u>801,900</u>	Other Funds
<u>\$ 6,987,600</u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The City Manager's Office implements the policy direction established by the City Council, and provides organizational leadership, planning, and coordination to all departments and the leadership team. Our mission is to provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation.

**City Manager's Office**

The City Manager is appointed by the City Council to serve as the city's chief administrative officer responsible for ensuring that administrative processes and programs are in place to effectively provide city services. The department is comprised of the City Manager's Office, Government Relations, and Grants & Neighborhood Services.

The City Manager's Office works closely with Finance to oversee the development and presentation of a balanced budget to City Council and regularly advises the City Council on the financial condition and needs of the city. The City Manager's Office is responsible for long-range strategic planning for the organization and provides recommendations to the City Council on a variety of public policy issues. The City Manager's Office also provides leadership and drives performance management to create a culture of innovation, continuous improvement, and best practices.

Government Relations is responsible for building upon partnerships with regional organizations, community groups, and other pertinent stakeholders to create efficiencies and enhance the quality of life for Goodyear residents. This division also monitors legislative activities with other cities, the county, and state and federal government. They serve as a liaison to regional organizations to include Luke Air Force Base, League of Arizona Cities and Towns, Maricopa Association of Governments, and more.

Grants & Neighborhood Services assists constituents with neighborhood issues or concerns and performs outreach to members of our community with timely information. In addition, they foster resident engagement through education programs like the Homeowner Association (HOA) academy and Leadership Enrichment and Development (LEAD) program. This division also supports city efforts to pursue grant funding to diversify revenue sources to fund strategic and capital improvement, including implementation of the city's Community Development Block Grant (CDBG) entitlement program.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
City Manager's Office**

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget of \$6.2 million is 15% lower than the FY2023 Revised budget mainly due to the removal of one-time funding from the prior year. This budget includes two new positions, citywide compensation and benefit increases, additional one-time funds for the GoodyearCares Community Navigator program, Home Repair/Rehab program, Mental Health Pilot program, and anticipated funding for the annual CDBG award.

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
City Manager's Office	\$ 2,696,469	\$ 3,383,700	\$ 3,316,400	\$ 3,652,100	\$ -	\$ 334,400	\$ 3,986,500
1-Time- All Divisions	38,711	3,902,100	2,973,900	987,600	-	1,211,600	2,199,200
<b>Total General Fund</b>	<b>\$ 2,735,179</b>	<b>\$ 7,285,800</b>	<b>\$ 6,290,300</b>	<b>\$ 4,639,700</b>	<b>\$ -</b>	<b>\$ 1,546,000</b>	<b>\$ 6,185,700</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Community Development Block Grant	\$ 48,029	\$ 464,800	\$ 60,700	\$ 483,700	\$ 318,200	\$ -	\$ 801,900
American Rescue Plan	127,590	-	-	-	-	-	-
Grants	2,000	2,000	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$ 177,619</b>	<b>\$ 466,800</b>	<b>\$ 60,700</b>	<b>\$ 483,700</b>	<b>\$ 318,200</b>	<b>\$ -</b>	<b>\$ 801,900</b>

<b>Total City Manager's Office</b>	<b>\$ 2,912,798</b>	<b>\$ 7,752,600</b>	<b>\$ 6,351,000</b>	<b>\$ 5,123,400</b>	<b>\$ 318,200</b>	<b>\$ 1,546,000</b>	<b>\$ 6,987,600</b>
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**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
City Manager's Office	14.00	16.00	18.00
Full-Time	14.00	16.00	18.00
Part-Time (FTE)	-	-	-
<b>Total City Manager's Office</b>	<b>14.00</b>	<b>16.00</b>	<b>18.00</b>

**STRATEGIC GOALS**



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life



**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
City Manager's Office**

**FY2024 GOALS & OBJECTIVES**

- Complete implementation of FY2022 – 2024 Strategic Plan.
- Facilitate development of FY2025 – 2027 Strategic Plan.
- Oversee the public outreach plan for the 2023 Bond Election and the 2024 General Plan Election.

**FY2023 ACCOMPLISHMENTS**

- Oversaw implementation of the second year of the FY2022 – 2024 Strategic Plan.
- Completed next phase of the Community and Neighborhood Services Master Plan and implemented new programs as approved by City Council.
- Implemented enhanced reporting for Performance Measurement System.
- Migrated all staff and services to Civic Square with minimal impact to the public.
- Onboarded a new Councilmember following the Fall 2022 election.
- Completed the 2023 Citizen Survey and presented results to City Council in June 2023.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Citizen Satisfaction Survey			
<b>Description</b>	Confidence in city government (excellent or good).			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
68%	N/A*	75%	75%	N/A*

\*Survey is conducted every other year.

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Employee Survey			
<b>Description</b>	Overall level of confidence in the leadership of the city of Goodyear (excellent or good).			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
83%	N/A*	90%	87%	N/A*

\*Survey is conducted every other year.

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Good Neighbor Alert Subscribers			
<b>Description</b>	Number of subscribers receiving the monthly Good Neighbor Alert e-newsletter.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
1,946	2,538	2,800	2,956	3,200

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Legal Services**

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**LEGAL SERVICES**

**Annual Budget**

<u>\$ 3,021,700</u>	General Fund
<u>\$ 3,021,700</u>	Total

**DEPARTMENT OVERVIEW**

The mission of the Legal Services Department is to be the finest public law office in providing professional and ethical legal representation to the city of Goodyear, to advocate for victim rights and crime prevention while administering justice on behalf of the public, to facilitate Goodyear's vision by assisting the city in enhancing the quality of life within Goodyear and building trust in the integrity of city government.

**Description**

The Legal Services Department plays an integral and often behind-the-scenes role in city government by drafting legislation and laws and providing top-notch legal advice and counsel to the Mayor, City Council, City Manager, city departments, boards, and commissions in their official capacities. Our office encompasses the divisions of the City Attorney and the City Prosecutor.

**City Attorney – Civil Division**

The City Attorney's Office provides professional, timely, and cost-effective legal services to the Mayor, City Manager, City Council, city departments, boards, and commissions, as well as city staff. The division represents the city in local, state, and federal courts, as well as before administrative agencies and legislative bodies. In addition to representing the city in litigation and settlement negotiations involving official city business, the city's civil attorneys work with the various departments they represent in drafting ordinances, resolutions, contracts, development agreements, real estate matters, and other legal documents. The division advises city officials regarding election issues and departments regarding personnel issues. The division also prepares written legal opinions and correspondence. The division is responsible for interpreting and providing advice concerning the City Charter and Code, Arizona, and federal law.

**City Prosecutor – Criminal Division**

The City Prosecutor's Office handles all criminal cases filed in the Goodyear Municipal Court and represents the city of Goodyear in the prosecution of criminal misdemeanors, Goodyear City Code violations and civil traffic and DUI cases, which occur with the city of Goodyear. The division provides assistance to crime victims by providing information concerning their rights, the criminal justice system, community assistance programs and future court proceedings. Additionally, the division represents the city of Goodyear in all city misdemeanor criminal appeals, special actions, petition for reviews, and competence hearings filed in the Maricopa County Superior Court, Arizona Court of Appeals, and the Arizona Supreme Court.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Legal Services**

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget of \$3.0 million is 9% higher than the FY2023 budget. This budget includes two new positions in the Civil division and citywide compensation and benefit increases.

**EXPENDITURES BY FUND AND DIVISION**

General Fund						
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	FY2024 Supplementals	FY2024 Budget
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- All Divisions	5,898,206	105,200	57,400	52,500	-	52,500
<b>Total General Fund</b>	<b>\$ 7,907,170</b>	<b>\$ 2,769,300</b>	<b>\$ 2,613,100</b>	<b>\$ 2,759,200</b>	<b>\$ 262,500</b>	<b>\$ 3,021,700</b>
<b>Total Legal Services</b>	<b>\$ 7,907,170</b>	<b>\$ 2,769,300</b>	<b>\$ 2,613,100</b>	<b>\$ 2,759,200</b>	<b>\$ 262,500</b>	<b>\$ 3,021,700</b>

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Civil Division	7.00	8.00	10.00
Criminal Division	6.00	7.00	7.00
Full-Time	13.00	15.00	17.00
Part-Time (FTE)	-	-	-
<b>Total Legal Services</b>	<b>13.00</b>	<b>15.00</b>	<b>17.00</b>

**STRATEGIC GOALS**



Fiscal and Resource Management

**FY2024 GOALS & OBJECTIVES**

- Explore and identify ways to provide expert, professional legal services in the most efficient and cost-effective manner possible.
- Maintain a team of highly qualified and dedicated attorneys and paralegals to provide the highest quality of legal services to city officials, departments, boards, and commissions by negotiating, drafting, and reviewing agreements, legislation, regulations, policies, and procedures and helping to shape viable, legally sound policies, programs, and services.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Legal Services**

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- Ensure compliance with open meeting laws, public records, election laws, conflicts of interest, and constitutional guarantees.
- Develop and conduct internal training sessions for staff in the Fire, Police, and Development Services Departments to educate and minimize potential liability.
- Explore replacement of Civil Divisions document and file management software to replace outdated software.
- Collaborate with the Goodyear Fire Department on the implementation of citywide ambulance service.
- Collaborate with Goodyear Fire Department and code compliance on issues of citywide concern and internal process improvements.
- Provide legal support on the new Opioid Settlement with Teva Allergen, CVS, Walgreens, and Walmart.
- Work on the land rights needed to support several major and minor CIP projects, including but not limited to the Yuma Rd (Canyon Trails to Sarival) project and the Camelback Road (SR303 to 152<sup>nd</sup> Avenue) project.
- Negotiate and work toward acquiring Franchise Agreements with Liberty, EPCOR, and Arizona American Water companies for future voter approval.
- Work with the Municipal Court to implement a Veterans Court in partnership with the city of Glendale.
- Establish an internship program, as well as a volunteer program, with the goal of potentially identifying possible new hires and providing volunteers an opportunity to gain municipal court experience.
- Implement a West Valley Prosecutor's Collaboration between similarly situated Prosecutor Offices on the west side of the valley.
- Transition to paperless files and integrating pleadings into our Electronic Case Management System.
- Explore opportunities for public outreach to the community and HOAs for education and communication with the public regarding prosecution-related matters.

**FY2023 ACCOMPLISHMENTS**

- Collaborated with Goodyear Fire Department to begin implementation of city ambulance service.
- Supported Goodyear Fire Department on several issues, including the internal affairs policy rewrite, and provided legal training on search and seizure issues.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Legal Services**

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- Received voluntary compliance from a business with code violations enabling an approximate million-square-foot operation to continue operations while the code issues were worked on collaboratively with the building division.
- Acquired 133 of the 134 licenses required to support the construction of the Historic Goodyear Water Line project.
- Acquired the final property needed for the Surface Water Pipeline project.
- Acquired all the land rights need to support the completion of the Bullard Avenue widening at Van Buren CIP project.
- Provided review and documentation in support of the city's Home Rehabilitation project.
- Supported the Development Services Department in completing a city code amendment to allow administrative approval of preliminary plats.
- Supported the Development Services Department in completing a zoning code amendment overhauling the city's landscape standards.
- Completed the city's first Short-Term Rental Ordinance & first Unruly Gathering Ordinance.
- Supported the efforts of the City Traffic Engineer to obtain government funding for various infrastructure improvements by reviewing numerous Intergovernmental Agreements and amendments between the city and the State of Arizona.
- Collaborated with the Public Works Department to address water conservation efforts and shortages caused by drought conditions by reviewing the Drought Protection Plan (DPP).
- Supported the efforts of the Public Works Department to explore solutions to eliminate the delivery of brine streams into the wastewater treatment plant.
- Supported development of Microsoft's PHX 10-11 site by negotiating and preparing a third amendment to an infrastructure development agreement for Project 10-11.
- Conducted and participated in "Pre-Field Officer Training" for new hires and new sergeants training for recently promoted officers.
- Participated and presented in the Goodyear Leadership Enrichment and Development (LEAD) Academy and the Citizen's Academy.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Legal Services**

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Contracts Reviewed/Approved			
<b>Description</b>	Percent of contracts reviewed/approved within seven-days of receiving final agreement.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
New	90%	90%	98%	95%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Department Trainings/Informational Updates			
<b>Description</b>	Provide internal department trainings, legislative updates or informational bulletins to city staff to ensure best practice and compliance with current law.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
4	8	10	12	12

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Prosecution Long-Form Charging Submittals			
<b>Description</b>	Review and make charging decisions within 30-days for all long-form charging submittals for the remainder of FY2023 and establish new target of 45-days for FY2024.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
New	51%	75%	56%	75%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Body Worn Camera Redaction/Disclosure			
<b>Description</b>	Redact/disclose all body-worn camera video, 911 tapes and photographs within 45 days.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
New	65%	75%	62%	75%

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Municipal Court**

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**MUNICIPAL COURT**

**Annual Budget**

\$ 2,418,600	General Fund
<u>54,600</u>	Other Funds
<b>\$ 2,473,200</b>	<b>Total</b>

**DEPARTMENT OVERVIEW**

Committed to the fair and impartial administration of justice, we deliver efficient and accessible customer service by timely processing all legal matters within our jurisdiction.

**Description**

**Criminal Traffic (Misdemeanor):**

- DUI
- Hit and Run
- Reckless Driving
- Driving on Suspended Driver License

**Criminal (Misdemeanor):**

- Domestic Violence
- Theft
- Assault
- Liquor Violations
- City Ordinance & City Codes

**Civil Traffic:**

- Moving Violations
- Non-Moving Violations
- Parking (Title 28 and City Ordinance)
- Violations of City Ordinances & City Codes

The Court also issues protective orders and search warrants. The Municipal Court has jurisdiction over a limited variety of cases. The Municipal Judge presides over misdemeanor crimes and petty offenses committed within the city. Jurisdiction of the Goodyear Municipal Court includes all civil traffic, criminal traffic, criminal misdemeanors, juvenile traffic, liquor violations, and city code violations within the city of Goodyear.

The Court has concurrent jurisdiction with the Justice Courts on orders of protective orders and search warrants. The court also collects bonds, fines, fees, and restitution. The Goodyear Municipal Court is part of the integrated judicial system and serves as the judicial branch of the Goodyear Municipal government and is subject to the administrative authority of the Arizona Superior Court and Arizona Supreme Court.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Municipal Court**

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget of \$2.4 million is 11% higher than the FY2023 Revised budget. The FY2024 budget includes citywide compensation and benefit increases and approximately \$300,000 carryover for the Specialty Court Program.

**EXPENDITURES BY FUND AND DIVISION**

General Fund					
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	FY2024 Budget
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- All Divisions	-	311,200	11,900	336,700	336,700
<b>Total General Fund</b>	<b>\$ 1,293,887</b>	<b>\$ 2,187,200</b>	<b>\$ 1,731,500</b>	<b>\$ 2,418,600</b>	<b>\$ 2,418,600</b>

Other Funds					
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	FY2024 Budget
Court Enhancement	\$ 48,436	\$ 50,300	\$ 50,900	\$ 54,600	\$ 54,600
<b>Total Other Funds</b>	<b>\$ 48,436</b>	<b>\$ 50,300</b>	<b>\$ 50,900</b>	<b>\$ 54,600</b>	<b>\$ 54,600</b>

<b>Total Municipal Court</b>	<b>\$ 1,342,323</b>	<b>\$ 2,237,500</b>	<b>\$ 1,782,400</b>	<b>\$ 2,473,200</b>	<b>\$ 2,473,200</b>
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**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	14.30	17.30	17.30
Total Full-Time	14.00	17.00	17.00
Total Part-Time (FTE)	0.30	0.30	0.30
<b>Total Municipal Court</b>	<b>14.30</b>	<b>17.30</b>	<b>17.30</b>



**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Municipal Court**

**STRATEGIC GOALS**



Fiscal and Resource Management

**FY2024 GOALS & OBJECTIVES**

- Expand access to Court services by increasing use of website and additional Court technology.
- Expand use of technology within the Court, introducing digital civil traffic case records for Customer Service division of the Court.

**FY2023 ACCOMPLISHMENTS**

- Introduced second fully operational courtroom to accommodate increase in case activity and demand on court operations and resources.
- Installed new technology (scanners) and developed procedure to support future conversion to a paperless procedure in the Case Processing and Customer Service divisions of the Court.
- Reviewed Supreme Court Operational Review and in the process of addressing items in Action Plan.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Development and implementation of the High Performing Court Framework			
<b>Description</b>	Five key areas of focus: Efficiency / Innovation / Culture of Change / Communication / Customer Oriented.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
In progress	On-going	Continue with focus area	Continue with focus area	Continue with focus area

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Municipal Court**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Continue expansion of access to court services including Online Dispute Resolution and DocuSign			
<b>Description</b>	Health and safety improvements based upon Arizona Supreme Court and CDC recommendations.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
New	On-going	Continue expansion & implementation of pilot software (resources permitting)	Project end-dated by Arizona Supreme Court	Court will shift to alternative use of technology including expansion of website options to increase access to Court services

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Introduction of remote Court appearances due to COVID-19 pandemic			
<b>Description</b>	New technology: DocuSign / ipads / laptops / Microsoft Teams / Zoom / Online Dispute Resolution.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
New	On-going	Continue with software implementation to include scanners	Establish Administrative Order for remote and in-person proceedings as required by the Arizona Supreme Court	Administrative Order implemented to standardize remote and in-person proceedings

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
City Clerk's Office**

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**CITY CLERK'S OFFICE**

**Annual Budget**

\$	1,317,200	General Fund
<u>\$</u>	<u>1,317,200</u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Goodyear City Clerk's Office is customer focused and community driven. The department provides access to information, manages elections impartially and with integrity, enables informed decisions for community governance, and preserves the city's history.

**Administration**

The City Clerk's Office prepares, assembles, and distributes the City Council agenda packet; records all City Council actions; prepares minutes of meetings; coordinates follow-up from the City Council meetings; supports the functions of City Council appointed boards, commissions, and committees; processes all applications for special events and liquor licenses; accepts and processes all claims against the city; administers the oaths of office; provides notary services to internal and external customers; fulfills legal public notice posting requirements; and adheres to the Open Meeting Law.

The Administrative Division also acts as historian and is responsible for managing the city's records, as well as overseeing the development, training, organization, and maintenance of an ongoing citywide records management program to make certain the city's records are collected, maintained, destroyed, or archived in a methodical, efficient, and cost-effective manner to ensure compliance with State Public Records Statutes. The division also tracks and fulfills all records requests and maintains the city code.

The City Clerk's office provides notary services free of charge to the public.

**Elections**

The City Clerk's Office conducts non-partisan city elections in the fall of even years (August and November). The City Clerk's Office partners with the Maricopa County Elections Department to provide election information to our residents. Candidate packets are prepared for citizens who are interested in running for City Council and the Clerk's office is the filing office for all candidate documents including all Goodyear candidate campaign finance reports. Voter information is shared with the public via the website, the InFocus, newspapers and social media. The City Clerk's Office may serve as an early voting site for citizens who wish to vote early or in person, or need to obtain a replacement ballot and may serve as a polling place on Election Day for elections involving Goodyear voters. The City Clerk's office may conduct special elections for bonds, general plan updates and charter revisions.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
City Clerk's Office**

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget of \$1.3 million is 8% higher than the FY2023 budget. The FY2024 budget includes increases for citywide compensation and benefits and one-time funding for a General Bond Election and the continuation of a program to digitize city records.

**EXPENDITURES BY FUND AND DIVISION**

General Fund						
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	FY2024 Supplementals	FY2024 Budget
Administration	\$ 695,919	\$ 913,600	\$ 862,000	\$ 940,300	\$ -	\$ 940,300
Elections	3,416	4,000	4,000	4,000	-	4,000
1-Time- All Divisions	34,744	304,400	121,900	106,400	266,500	372,900
<b>Total General Fund</b>	<b>\$ 734,078</b>	<b>\$ 1,222,000</b>	<b>\$ 987,900</b>	<b>\$ 1,050,700</b>	<b>\$ 266,500</b>	<b>\$ 1,317,200</b>
<b>Total City Clerk's Office</b>	<b>\$ 734,078</b>	<b>\$ 1,222,000</b>	<b>\$ 987,900</b>	<b>\$ 1,050,700</b>	<b>\$ 266,500</b>	<b>\$ 1,317,200</b>

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	6.00	7.00	7.00
Full-Time	6.00	7.00	7.00
Part-Time (FTE)	-	-	-
<b>Total City Clerk</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>

**STRATEGIC GOALS**



Fiscal and Resource Management



Sense of Community

**FY2024 GOALS & OBJECTIVES**

- Complete all activities associated with a potential November Bond Election.
- Complete all activities associated with a potential May General Plan Election.
- Initiate first steps to implement new Special Events Application System to streamline approval process from departments.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
City Clerk's Office**

**FY2023 ACCOMPLISHMENTS**

- Completed final steps of implementation of a new Public Records Request System.
- Initiated first steps to implement new Boards and Commissions Application System.
- Completed all activities associated with the Fall 2022 Candidate Elections to include serving as a polling place.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Percent of Public Records Requests Routed for Processing within Stated Goal of One Business Day			
<b>Description</b>	To be compliant with the "promptly" requirement in statute, records requests are routed timely.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
100%	100%	100%	100%	100%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Percent Compliance with all Open Meeting Law Statutes for Posting and Advertising			
<b>Description</b>	To be compliant with Open Meeting Law, all postings and advertising are done timely.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
100%	100%	100%	100%	100%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Completed Public Records Requests			
<b>Description</b>	Number of public records requests completed.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
1,100	1,235	1,250	1,200	1,200

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Legislative Meetings Supported			
<b>Description</b>	Number of Council and Board and Commission meeting agendas posted.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
180	153	130	150	150

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Finance**

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**FINANCE**

**Annual Budget**

\$ 33,249,700	General Fund
<u>\$ 71,031,500</u>	Other Funds
<u><b>\$104,281,200</b></u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Finance Department provides timely and accurate financial services for city departments, citizens, and area businesses. The department is responsible for all aspects of financial services for the city, including the budget process, procurement, utility billing and collections, long-term financial planning and forecasting, investments, customer service, debt management, accounting, accounts payable, accounts receivable, cash handling, annual audit process, business registration, short term rentals, and maintaining city financial records.

**Administration**

The division manages the department, the city's debt and investment portfolios, coordinates the financing of city projects, manages special projects and evaluates their potential fiscal impact for Goodyear. The division is responsible for the strategic vision of the department, process improvement and for ensuring compliance with established financial policies for the organization.

**Budget & Research**

The division directs the preparation and administration of the annual operating and capital budgets. Budget & Research is responsible for integrating development and planning activities of the city into all of our financial plans and forecasts. Additional responsibilities include; revenue/expenditure estimating and forecasting, long-range fiscal planning, development impact fee management and conducting organizational and management studies. This division also administers the sales tax programs for the city.

**Financial Services**

The division maintains the financial integrity of the city through effective fiscal oversight. This is achieved by implementing accounting policies, procedures, systems and fiscal controls for all financial activities of the city. Financial Services provides guidance to staff regarding financial controls, laws, policies and ensuring compliance with generally accepted accounting principles. Financial Services is also responsible for producing the city's annual audited financial statements; including the annual comprehensive financial report and ensuring all grants and expenditure limitations comply with Arizona Revised Statutes and City Code.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Finance**

**Revenue & Utilities**

The division provides for all utility billing and customer service issues for the city's water, wastewater, and solid waste services as well as citywide cash handling and revenue collection. Our customer service team serves as the single point of contact for the majority of resident issues utilizing a multi-faceted approach including online, mobile, phone and in-person. The utility team manages accounts, including the processing of all utility payments from customers and performing collections for delinquent accounts. This division also administers business and short term rental licensing activities for the city.

**Procurement/Mailroom**

The division provides purchasing and contract support while overseeing the procurement of a great variety of products, services, supplies, and equipment for all departments in accordance with the city's procurement code. All formal solicitations for bids/proposals are managed through the Procurement Office. Procurement manages all mail room processes including mail distribution and running larger print jobs requested by departments.

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget is \$40.7 million. The significant increase over the FY2023 Revised budget is mainly due to two major CIP projects; the full construction of Monte Vista Road and Goodyear Way from 150<sup>th</sup> Drive to Bullard and the construction of the Gen 2 parking garage at GSQ. Also included are citywide compensation and benefit increases plus supplemental requests for a Senior Accountant position, overtime for customer service and a fixed asset module. A carryover from the prior year for a link between the recreation management system and Tyler MUNIS is also included in the budget.

The Other Funds budget is made up of \$15.5 million bond authority for Community Facility Districts and \$40.0 million of budget authority for future General Obligation bonds.

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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- All Divisions	-	-	105,000	128,000	27,500,000	100,000	27,728,000
<b>Total General Fund</b>	<b>\$ 4,144,238</b>	<b>\$ 4,876,800</b>	<b>\$ 4,904,300</b>	<b>\$ 5,505,000</b>	<b>\$ 27,500,000</b>	<b>\$ 244,700</b>	<b>\$ 33,249,700</b>

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Finance**

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
CFD's & Trust Funds	\$ 1,482,950	\$ 6,609,000	\$ 6,248,600	\$ 23,781,600	\$ -	\$ -	\$ 23,781,600
All Other Funds	5,728	13,095,500	449,900	7,249,900	40,000,000	-	47,249,900
<b>Total Other Funds</b>	<b>\$ 1,488,677</b>	<b>\$ 19,704,500</b>	<b>\$ 6,698,500</b>	<b>\$ 31,031,500</b>	<b>\$ 40,000,000</b>	<b>\$ -</b>	<b>\$ 71,031,500</b>
<b>Total Finance</b>	<b>\$ 5,632,915</b>	<b>\$ 24,581,300</b>	<b>\$ 11,602,800</b>	<b>\$ 36,536,500</b>	<b>\$ 67,500,000</b>	<b>\$ 244,700</b>	<b>\$104,281,200</b>

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	5.00	6.00	6.00
Budget & Research	6.00	6.00	6.00
Financial Services	9.00	9.00	10.00
Customer Services	8.00	8.00	8.00
Procurement	5.00	5.75	5.75
Mailroom	1.00	0.25	0.25
Total Full-Time	34.00	35.00	36.00
Total Part-Time (FTE)	-	-	-
<b>Total Finance</b>	<b>34.00</b>	<b>35.00</b>	<b>36.00</b>

**STRATEGIC GOALS**



Fiscal and Resource Management

**FY2024 GOALS & OBJECTIVES**

- Enhance current CIP reporting through consolidation and automation at an organizational level.
- Provide information and education to Bond Committee to make recommendation for Council consideration and information and information for residents of the city regarding the November bond election.



**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Finance**

- Ensure financial structure is in place for the ongoing support and reporting required for Ambulance operations and financial decision making.

**FY2023 ACCOMPLISHMENTS**

- GO Bond Committee established and appointed. The Committee began work in early 2023 and made a recommendation to Council to move forward with a GO Bond Election in November.
- Consolidated reporting and communication of CIP projects with Fact Sheets was created to meet the needs of budget, procurement, departments, and management as well as final requisition date being utilized as first indication of projects progressing on time.
- Management completed both Shingo Model Training and StrengthFinder coaching helping to lead a culture based upon principles of operational excellence. StrengthFinder testing and coaching was also completed department wide.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Customer Service-Customer Enrollment in Autopay			
<b>Description</b>	The percentage of active customers enrolled in automatic payments from either checking account, savings account, credit card, or debit card.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
37%	44%	50%	53%	60%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Customer Service-Average Hold Time in Minutes			
<b>Description</b>	Average time each customer is in the hold queue when calling the city's Utility Billing division			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
2:05	2:13	2:00	2:41	2:00

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Accounts Payable-Purchase Card Usage			
<b>Description</b>	Citywide monthly average of purchasing card transactions.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
684	1,002	1,100	1,136	1,200

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Customer Self-Service Kiosk			
<b>Description</b>	The percentage of active customers using self-pay kiosk.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
New	New	13%	0.21%	0.25%

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Human Resources**

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**HUMAN RESOURCES**

**Annual Budget**

\$ 3,938,000	General Fund
<u>26,070,600</u>	Other Funds
<u>\$ 30,008,600</u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Human Resources Department supports the organization’s efforts to develop and maintain a thriving workplace culture and a highly engaged workforce by providing resources and development strategies that focus on the “whole person”. We collaborate organizationally to create environments where team members can do their best work. The Human Resources Department provides organizational leadership, strategic partnership, continuous improvement/lean thinking support and quality, fair and impartial services that ensure we implement best practices and comply with legislative requirements.

**Administration**

The division collaborates with city leaders to bring focus to the intentional design of Goodyear’s culture to include providing organizational development services to maximize organizational effectiveness, change management, continuous improvement support and learning, and development opportunities that attract, retain, develop, and engage employees in a work environment that produces “best performance” in support of city of Goodyear goals. The division also partners with stakeholders on employee relations and labor relations matters, maintains the master employee records, administer reporting and analysis of applicant and employee information, update and maintain records in the payroll/human resources information system, design and manage benefit programs, manage the self-insured healthcare plan, administer compensation programs, coordinate the volunteer program, and provide recruitment services.

**Enterprise Risk Management**

The division is responsible for the development, implementation, and administration of the city’s safety, and risk management programs. These include workers’ compensation, safety, auto, property, general liability, and other federally mandated compliance programs. The identification and preparation for exposures, reduction of controllable losses and protection of the city’s personnel and financial assets is also the responsibility of Risk Management.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Human Resources**

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget is \$3.9 million, which is 28% lower than the FY2023 budget. This decrease is primarily due to us now budgeting risk management for citywide liability insurance in our Risk Reserve Fund as opposed to the general fund. The FY2024 budget includes increases for citywide compensation and benefits as well as one time and ongoing supplemental requests. See City Schedule 9 for descriptions of approved one-time and ongoing additions in the amount of \$0.2 million.

The Risk Reserve Fund is for the city's liability insurance and insured losses. The FY2024 increase is due to moving budget from the General Fund and insurance premium increase.

Self-Insurance Trust Fund is used to maintain the city's health and dental insurance policies and Goodyear Wellness Center.

The FY2024 budget for Water, Wastewater and Solid Waste Operating Funds reflect budget for insured losses that occur within the Enterprise Funds.

This budget does not include any new CIP projects.

**EXPENDITURES BY FUND AND DIVISION**

General Fund						
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	FY2024 Supplementals	FY2024 Budget
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- All Divisions	905,859	96,500	96,500	57,500	103,500	161,000
<b>Total General Fund</b>	<b>\$ 5,434,329</b>	<b>\$ 6,045,900</b>	<b>\$ 5,100,100</b>	<b>\$ 3,739,500</b>	<b>\$ 198,500</b>	<b>\$ 3,938,000</b>

Other Funds						
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	FY2024 Supplementals	FY2024 Budget
Risk Reserve Fund	\$ 22,512	\$ 750,000	\$ 280,000	\$ 3,217,400	\$ 18,400	\$ 3,235,800
Self Insurance Trust Fund	10,575,345	22,532,400	13,193,700	22,672,000	-	22,672,000
HR - Water	10,118	87,400	42,400	42,400	800	43,200
HR - Wastewater	20,792	51,600	96,600	96,600	-	96,600
HR - Solid Waste	10,000	10,000	10,000	10,000	-	10,000
HR - Fill a Need	5,826	17,600	-	13,000	-	13,000
<b>Total Other Funds</b>	<b>\$ 10,644,593</b>	<b>\$ 23,449,000</b>	<b>\$ 13,622,700</b>	<b>\$ 26,051,400</b>	<b>\$ 19,200</b>	<b>\$ 26,070,600</b>

<b>Total Human Resources</b>	<b>\$ 16,078,923</b>	<b>\$ 29,494,900</b>	<b>\$ 18,722,800</b>	<b>\$ 29,790,900</b>	<b>\$ 217,700</b>	<b>\$ 30,008,600</b>
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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Human Resources**

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	14.00	15.97	16.50
Risk Management	2.00	2.00	2.00
Full-Time	16.00	17.00	18.00
Part-Time (FTE)	0.50	0.97	0.50
<b>Total Human Resources</b>	<b>16.50</b>	<b>17.97</b>	<b>18.50</b>

**STRATEGIC GOALS**



Fiscal and Resource Management



Sense of Community

**FY2024 GOALS & OBJECTIVES**

- Implement Phase III of the Intentional Design of Goodyear’s Culture (IDGC) to include:
  - Implement Q12 Survey.
    - Enhanced department level Survey Action Plan Process.
    - Implement Gallup Access as a resource for leaders to impact survey results and increase employee engagement.
  - Rollout CliftonStrengths assessment tool and integrate into GEO to enhance professional and personal development.
  - Further develop coaching, goal setting, and feedback using Threads as a tool to fuel our high-performance culture.
- Implement PowerDMS to manage policies and administrative guideline development, access and employee acknowledgement.
- Relocate the Wellness Center and rebrand around the five pillars of Wellness and the Whole Employee concept.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Human Resources**

**FY2023 ACCOMPLISHMENTS**

- Implemented Phase II & III of the Intentional Design of Goodyear’s Culture (IDGC) to include:
  - Completing POLCO National Employee Survey.
    - Launched the city-wide Employee Satisfaction Survey, obtaining a 90% completion rate
  - Introducing and implementing Q12 Survey.
  - Enhanced department level Survey Action Plan Process.
  - Implementing Gallup Access as a resource for leaders to impact survey results and increase employee engagement.
  - Rolled out CliftonStrengths assessment tool and integrate into GEO to enhance professional and personal development.
  - Further develop coaching, goal setting, and feedback using Threads as a tool to fuel our high-performance culture.
- Implemented new Employee Recognition Program.
  - Launched new We Celebrate Recognition program using ThreadsCulture in May 2022, increasing monthly nomination engagement by over 400% versus the former system
- Implemented PowerDMS to manage policies and administrative guideline development, access and employee acknowledgement.
- Relocated the Wellness Center and rebranding around the five pillars of Wellness and the Whole Employee concept.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Retention Rate (Rolling Calendar Year)			
<b>Description</b>	The Retention Rate is the percentage of employees who remain employed with the organization in the year. Measuring our retention rate is one measure of employee engagement and satisfaction, as well as an opportunity to decrease turnover costs and maintain outstanding customer service. This supports our Guiding Principle “Take Care of our Workforce.”			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
89.23%	87.94%	91.50%	89.20%	91.50%

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Human Resources**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Internal Fill Rate			
<b>Description</b>	The Internal Fill Rate is the percentage of vacant positions filled by internal candidates. Filling open positions with internal employees shows the value we have in our employees, the dedication we have to retain good quality employees, and encourages employee engagement and satisfaction. Internal Fills assist in decreasing hiring costs and maintain outstanding customer service. This supports our Guiding Principle "Take Care of our Workforce."			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
33.00%	35.00%	33.00%	29.68%	33.00%

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Volunteer Hours Worked			
<b>Description</b>	Volunteers are individuals who donate their time performing different services to the benefit of the organization. The number of volunteers hours worked reflect efficient use of resources and maximizes connections within the community. This supports our Guiding Principle "Engaging Residents and Committed Volunteers."			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
6,400*	14,200	10,500	27,000	29,000

\*Hours were significantly impacted by COVID and associated facility closures/event cancellations.

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Working Days Lost Due to Work-Related Injuries			
<b>Description</b>	The number shows when compared with previous years whether improvements made reduced the lost days to the organization or severity is growing or decreasing. The number is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle "Take Care of our Workforce."			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
With COVID: 515 Without COVID: 300	267	211	132	170

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Human Resources**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Total Case Rate (TCR) Number of Work-Related Injuries per 100 Full-Time Employees During a One-Year Period			
<b>Description</b>	The number shows when compared with previous years and labor statistics whether improvements made has reduced injuries to the organization or severity is growing or decreasing. The number (injury cases) is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle "Take Care of our Workforce."			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
With COVID: 7.30 Without COVID: 5.51	5.70	5.33	5.88	5.36

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Information Technology**

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**INFORMATION TECHNOLOGY**

**Annual Budget**

\$ 11,009,800	General Fund
<u>2,595,200</u>	Other Funds
<u><b>\$ 13,605,000</b></u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Information Technology (IT) Department is a vital component of the city’s mission to deliver efficient, effective, and expected citizen services. From network infrastructure and security, Geospatial Information Systems (GIS), IT project management to business system data management, integration, and support, the IT Department provides strategic business information and technology solutions so that city departments can meet their goals and enhance the city/citizen experience. In its operations, the IT Department considers the needs and wants of citizens and city departments, the ever-changing technology landscape, and the city’s fundamental responsibility for financial stewardship. IT provides access to technology, innovation, data, process improvements, and the means to manage, geospatially demonstrate, and analyze city assets. IT’s objectives for city departments is to reduce cost of service, increase speed of service delivery, and improve service offerings.

**Administration**

The division provides strategic planning and operations for the information, innovation, geospatial, and technology needs of all city departments and oversees all other IT divisions. The division also monitors customer service, adherence to technology standards and best practices, and related fiscal accountability.

**Infrastructure**

The division provides all city departments and staff with user technology support services, datacenter operations, unified network design and implementation, network operations, city phone system administration, user voicemail, internet connectivity, call recording, physical and virtual server administration, data storage and backup, user technology maintenance, conference room technology implementation and support, city email and user account administration, mobile device administration and support, IT asset management, print services, file shares, and access to unified network services, guest Wi-Fi, and helpdesk and infrastructure support services.

**Public Safety Technology**

The division provides user technology support services, server administration, data storage and backup, end user technology support, mobile device administration and support, IT asset



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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Information Technology**

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management, business analysis, application design, development, implementation, training and support for commercial and in-house applications specific to Police and Fire.

### **Information Security**

The division provides cyber security, security architecture, policies, logging, and monitoring of security events, incident response, security awareness training, security systems management, compliance and auditing, and investigations.

### **Application Development & Support**

The division provides all city departments with business analysis, application design and development, application implementation, training and support for commercial and in-house applications in use and database administration for all on site applications.

### **Project Management Office (PMO)**

The PMO provides enterprise-wide support for prioritizing and managing strategic technology projects for all departments. Using best-practice methodologies, the PMO partners with city departments to conduct thorough planning to enable successful execution of technology projects. The PMO also provides a citywide project management training and Project Management Professional (PMP) exam preparation program designed to support a path to certification for project managers in all departments.

### **Geospatial Information**

The division provides city departments and the public with the capability to access and visualize location-based data. Geospatial information enables the quick analysis of city assets for making accurate, efficient, cost-effective, data-driven decisions that improve service delivery and improve the quality of life in our community.

## **DEPARTMENT BUDGET OVERVIEW**

The Information Technology FY2024 General Fund budget of \$11.0 million is 31.8% higher than the FY2023 revised budget. This increase is primarily due to the centralization of ongoing citywide telecommunication costs within the IT department beginning in FY24. Also contributing to the increase are higher costs for software maintenance, citywide wage and compensation market adjustments, as well as three supplemental requests for a GIS Analyst, a Business Intelligence Analyst and GIS contracting resources. Also included in the budget are costs for hardware and software purchases from other departments' approved supplemental requests and a carryover for contractor services for Lucity Phase II and Open Text Projects.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2024 budget is \$2.2 million and includes desktop computers, laptops and infrastructure replacements. The FY2024 Water and Wastewater Enterprise Funds budget splits the cost for the Information Technology SCADA Engineer position. This budget for the Technology

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Information Technology**

Water and Wastewater combined is doubled over the prior year due to citywide salary changes and centralizing telecommunication and data charges in this department.

The FY2024 budget does not include any CIP projects.

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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- All Divisions	404,393	521,300	169,300	426,900	-	278,800	705,700
<b>Total General Fund</b>	<b>\$ 6,700,346</b>	<b>\$ 8,359,000</b>	<b>\$ 7,764,000</b>	<b>\$ 10,409,900</b>	<b>\$ -</b>	<b>\$ 599,900</b>	<b>\$ 11,009,800</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Technology Asset Management	\$ 963,398	\$ 2,621,900	\$ 1,083,500	\$ 1,072,700	\$ 1,108,200	\$ -	\$ 2,180,900
IT - Water	71,958	78,500	79,000	173,100	-	11,300	184,400
IT - Wastewater	74,721	82,300	82,800	148,800	-	-	148,800
Grants	-	70,000	70,000	70,000	-	-	70,000
All Other Funds	-	-	-	11,100	-	-	11,100
<b>Total Other Funds</b>	<b>\$ 1,110,077</b>	<b>\$ 2,852,700</b>	<b>\$ 1,315,300</b>	<b>\$ 1,475,700</b>	<b>\$ 1,108,200</b>	<b>\$ 11,300</b>	<b>\$ 2,595,200</b>

<b>Total Information Technology</b>	<b>\$ 7,810,423</b>	<b>\$ 11,211,700</b>	<b>\$ 9,079,300</b>	<b>\$ 11,885,600</b>	<b>\$ 1,108,200</b>	<b>\$ 611,200</b>	<b>\$ 13,605,000</b>
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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Information Technology**

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	3.00	3.00	3.00
Infrastructure	11.00	11.00	11.00
Project Management	2.00	3.00	3.00
Security	2.00	2.00	2.00
App Development & Support	11.00	8.00	9.00
Geospatial Information	4.00	4.00	5.00
Public Safety Technology	0.00	4.00	4.00
Water Operations Infrastructure	0.50	0.50	0.50
Wastewater Operations	0.50	0.50	0.50
Total Full-Time	34.00	36.00	38.00
Total Part-Time (FTE)	-	-	-
<b>Total Information Technology</b>	<b>34.00</b>	<b>36.00</b>	<b>38.00</b>

**STRATEGIC GOALS**



Fiscal and Resource Management

**FY2024 GOALS & OBJECTIVES**

- Roll out IT Project Management Governance to all city departments.
- Centralize Project Management reporting and metrics for all city projects.
- Replace critical infrastructure in the datacenter that is aging with improved and more efficient technology that increases reliability while mitigating downtime.
- Improve communication with city employees on critical incidents through a mass notification application

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Information Technology**

**FY2023 ACCOMPLISHMENTS**

- Implement new permitting system to improve workflows and efficiency.
- Standardize requirements gathering for IT projects to optimize business processes.
- Create an IT Project Portfolio Management (PPM) strategy to maximize IT resources for IT project delivery.
- Continue to onboard departments into GIS and Lucity in support of department operational objectives.
- Implement Data Governance guidelines and associated department performance measure dashboards.
- Upgrade the Police Department's Law Enforcement Records Management System to support a modern application architecture, improve workflows and compliance with state mandates.
- Standardize hardware and software asset management.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Percent of Help Desk Calls Resolved Upon First Call			
<b>Description</b>	This measure is important to support operational activities and decision making within departments.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
84%	44%	90%	49%	55%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Customer Satisfaction			
<b>Description</b>	This measure quantifies customer satisfaction based upon ticket requests completed by Information Technology.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
NEW	97%	85%	93%	97%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	GIS Service Requests			
<b>Description</b>	This measure is important to monitor delivery of GIS service requests, systems support and data development within 30 business days.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
90%	80%	97%	70%	90%

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Information Technology**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	GIS Data Maintenance Requests			
<b>Description</b>	This measure is important to monitor delivery of GIS Data Maintenance Requests such as address design/reviews, as-built data entry and approved plat map data entry within 30 business days.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
85%	80%	95%	70%	90%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Percent of Projects Meeting Delivery Date			
<b>Description</b>	This measure quantifies how many projects are delivered on time and within budget.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
70%	80%	85%	75%	85%

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Digital Communications**

**DIGITAL COMMUNICATIONS**

**Annual Budget**

<u>\$ 1,834,700</u>	General Fund
<u>\$ 1,834,700</u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

Digital Communications plans and directs citywide communications and marketing. This is accomplished through social media, media relations, public outreach campaigns, video productions, the Growing Goodyear podcast and publications, such as the InFocus magazine. Digital Communications also manages the city’s website which has approximately 1,244 pages of information for residents, out-of-town visitors and employees. The department manages seven social media accounts and provides oversight for all other departmental social media accounts. Digital Communications also acts as the city spokesperson, oversees the market research function and manages internal communications.

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget is \$1.8 million, which is 12.4% higher than the FY2023 revised budget. The increase is driven by citywide compensation and benefit increases, increased printing and postage costs coupled with supplemental requests for a new electric utility vehicle and photo and video equipment.

**EXPENDITURES BY FUND AND DIVISION**

General Fund						
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	FY2024 Supplementals	FY2024 Budget
Administration	\$ 1,250,734	\$ 1,642,000	\$ 1,557,000	\$ 1,739,500	\$ 1,300	\$ 1,740,800
1-Time- All Divisions	7,250	20,600	20,600	27,900	66,000	93,900
<b>Total General Fund</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>\$ 1,834,700</b>
<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>\$ 1,834,700</b>

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	8.00	9.00	9.00
Total Full-Time	8.00	9.00	9.00
Total Part-Time (FTE)	-	-	-
<b>Total Digital Communications</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Digital Communications**

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**STRATEGIC GOALS**



Sense of Community

**FY2024 GOALS & OBJECTIVES**

- Monitor neighborhood and quality of life issues through social media and report them on a regular basis to aid with decision-making.
- Monitor and achieve a successful response rate to social media comments and direct messages and respond to all questions and direct messages within our target goal of 24 business hours.

**FY2023 ACCOMPLISHMENTS**

**GROWTH**

The city's social media platforms saw a 22.1% increase in the total number of social media followers in FY2022 and is on track in FY2023 to see a similar increase. The greatest growth in FY2022 was on Twitter with a 108.2% increase.

**[FACEBOOK](#)**

Growth was positive in FY2022, with a 32.6% increase in Facebook followers. Similar growth is expected in FY2023. Strategy includes providing more high-quality content, including live and engaging topics, contests, creative videos and 3D animations and city news.

**[INSTAGRAM](#)**

The number of Instagram followers grew by 22.9% in FY2022. Similar growth is expected in FY2023. Strategy changes include posting consistently, more visual content, less text and more hashtags.

**[TWITTER](#)**

Twitter followers were up 108.2% in FY2022. Similar growth is not expected in FY2023 due to management changes at Twitter. Strategy changes include more consistent, relevant posts and less text.

**[GOODYEARAZ.GOV](#)**

Website traffic saw a 22% increase in unique page views in FY2022 after several years of steady numbers with no increases or decreases. We anticipate FY2023 will remain steady or see a slight increase in unique page views.

**[NEXTDOOR](#)**

The city can reach more than 41,000 households on Nextdoor. Nextdoor is reserved for pertinent information that appeals to residents with specific neighborhood concerns.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Digital Communications**

**YOUTUBE**

Since the city launched its YouTube channel in December of 2018, the page has added 540 subscribers. It serves as an online site for users to watch city council meetings and other informative videos about the city.

**GROWING GOODYEAR**

The city launched its first-ever monthly podcast in mid FY2022 and released six episodes in FY2022. The podcast provides in-depth conversations with the movers and shakers in one of the fastest growing cities in the nation.

**TIKTOK**

The city launched its TikTok channel in FY2023 in an effort to reach a younger demographic that typically does not use the same social media platforms that older residents tend to use. We expect to see a steady increase in our number of followers.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Number of social media followers			
<b>Description</b>	This is the total number of followers of the city of Goodyear's official social media channels, including Facebook, Twitter, Instagram and LinkedIn.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
27,108	33,123	34,150	36,400	40,000

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Number of videos produced			
<b>Description</b>	This is the total number of videos produced by the Digital Communications team.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
349	378	350	350	350

<b>Focus Area</b>	Fiscal Resource Management			
<b>Measure</b>	Number of video minutes viewed			
<b>Description</b>	This is the total number of video minutes viewed.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
263,293	436,861	275,000	1.5M	500,000



**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Digital Communications**

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Publicity Value			
<b>Description</b>	Publicity value is the value of editorial coverage of a news story about the city of Goodyear based on the length of story, the type of media it appeared in and the number of impressions for the story.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
\$9.5M	\$8.6M	\$10M	\$10M	NA

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Social media comments response rate - NEW			
<b>Description</b>	Responding to comments on our social media pages and engaging in immediate two-way conversations with our followers ensures our residents feel heard and get answers to their questions in a timely manner.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
NEW	NEW	100%	100%	100%

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Fire**

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**FIRE**

**Annual Budget**

\$ 39,912,600	General Fund
<u>22,900,900</u>	Other Funds
<u><b>\$ 62,813,500</b></u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The purpose of the Goodyear Fire Department is to preserve lives and property in the community, while maintaining the highest standards of professionalism, efficiency, and effectiveness. The department serves by providing exceptional care, emergency mitigation, prevention, education, and community outreach. There are currently seven strategically located fire stations throughout Goodyear and is an all-hazards response fire department.

**Administration**

The division connects the services of the Fire Department to the city's senior leadership team and division activities support citywide and department mission and values. Community and labor relations and effectiveness of operations are major responsibilities of the office. Additionally, the role of administration is to support front-line service providers by creating an environment for success. Administration is the link between the department, the City Council, and the community. The division also provides support in the areas of customer service, human resources, information management, fiscal management, policy development, and planning.

**Emergency Services**

The division responds to various types of emergency and non-emergency incidents including emergency medical services (EMS), fire suppression, transportation-related accidents, hazardous materials incidents, and specialty response. Additionally, essential activities include operating in an advisory capacity for and participating in activities related to departmental training, health/safety, pre-incident planning, fire prevention, and community education.

**Emergency Management /Homeland Security**

The division is responsible for providing mitigation, preparedness, response, recovery, and coordination for large-scale emergencies and disasters, both natural and man-made, for the citizens of Goodyear for the purpose of saving lives and preventing property damage.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Fire**

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### **Fire Prevention**

The division handles fire code and inspection services for existing businesses. Fire Prevention is also responsible for the annual permit program involving high risk occupancies and works closely with the state for completing school and prison inspections. The division is also responsible for the investigation of the cause and origin of fires and works closely with the Police Department on suspicious or arson related fires. Additionally, Community Risk Reduction provides public education to the community on numerous topics, including water safety, helmet safety, smoke alarms and more. They participate in all major city events with displays and information, work with organizations and schools in the area to host safety fairs, participate in neighborhood activities, and provide child safety seat inspections.

### **Support Services**

The division provides the maintenance of equipment frequently used by first responders and is responsible for supplying the stations and trucks with the proper inventory of supplies. The division also works toward improving the effectiveness of the department's logistical resources through research and planning in the areas of protective equipment, new fire apparatus, janitorial supplies, fleet and facility maintenance, and new facility construction.

### **Facilities Operations & Maintenance (O&M)**

The division encompasses a broad spectrum of services required to assure the facilities will perform the functions for which the facility was designed and constructed. O&M typically includes daily operation functions and systems/equipment in the building. Due to the 24-hour nature of the facilities, maintenance is critical to ensure continuity of operations, such as HVAC, swamp coolers, generators, kitchen and household appliances, exhaust removal systems, gates, and general building maintenance. This budget is managed by the Public Works Department.

### **Wildland**

The division works as an adjunct to our Emergency Services division, under the management of the Arizona Department of Forestry and Fire Management, by providing personnel and apparatus to assist in suppressing wildfires across Arizona and in the United States. Team members maintain "Red Card" wildland firefighter certification through the state of Arizona, and the Central Area Wildfire Response Team (CAWRT) dispatches Goodyear Fire Department Type 3 and Type 6 engines to wildfires. Other members can deploy as "single resource" assets to fire incident management teams. All expenses incurred from wildfire deployments are reimbursed to the city through the Arizona Department of Forestry and Fire Management. Wildland team members provide vital expertise in combatting brush and interface fires here in the city of Goodyear.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Fire**

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**Ambulance Services**

This is a new division which will provide the community with quality patient care and transport of sick or injured citizens. The application for Certificate of Necessity (CON) was submitted to the State of Arizona Bureau of Emergency Medical Services (EMS) and granted on January 27, 2022. Planning has begun for program implementation, which is anticipated to go live in March 2023.

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget is \$39.9 million, which is 23.3% more than the FY2023 budget. The FY2024 budget includes increases for citywide compensation and benefits as well as one time and ongoing supplemental requests. See the Supplementals by Department listed in Schedule 9 for descriptions of approved one-time and ongoing additions. The FY2024 budget also includes carryovers for a battalion chief vehicle, PPE, Fire Station 187 communication equipment, residential lockbox and new hire related equipment.

The FY2024 Asset Management budget is \$0.2 million, which is primarily used to replace equipment such as dual band mobile radios, cameras, mass casualty system, portable (HAZMAT) equipment and other miscellaneous equipment.

The FY2024 Volunteer Firefighter trust fund budget is \$0.2 million, and the use is restricted to conditions of the trust.

The Ambulance Fund is a special revenue fund supported by revenue from city provided ambulance services with the difference being subsidized by the General Fund. The FY2024 operating expenditure budget is \$1.1 million, which is partially offset by forecasted revenue projections.

**FY2024 CIP Project Highlights**

The FY2024 major capital projects for the department include the renovation of Fire Station 182 and Battalion Chief Quarters, the completion of Fire Station 183 Renovation and added Ambulance Section, as well as the Fire Station 188 completion. Also included is funding for the purchase of Decontamination and Ambulance vehicles.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Fire**

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 724,578	\$ 908,700	\$ 729,400	\$ 947,700	\$ -	\$ -	\$ 947,700
Emergency Services	20,783,231	22,974,900	21,794,600	24,204,300	-	241,100	24,445,400
Emergency Mgmt/Homeland Security	170,107	173,000	108,100	163,100	-	-	163,100
Fire Prevention	618,904	687,500	678,300	690,300	-	188,600	878,900
Support Services	1,103,926	1,567,700	1,591,000	2,055,100	-	7,300	2,062,400
Facilities O & M	913,603	795,700	795,700	721,800	-	-	721,800
Wildland	71,131	120,000	72,000	25,600	-	-	25,600
1-Time- All Divisions	1,540,047	3,401,400	1,327,800	1,562,100	8,191,400	914,200	10,667,700
<b>Total General Fund</b>	<b>\$ 25,925,526</b>	<b>\$ 30,628,900</b>	<b>\$ 27,096,900</b>	<b>\$ 30,370,000</b>	<b>\$ 8,191,400</b>	<b>\$ 1,351,200</b>	<b>\$ 39,912,600</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Grants	\$ 104,428	\$ 76,100	\$ 75,900	\$ -	\$ -	\$ -	\$ -
Fire Asset Management	159,199	1,258,900	1,207,200	186,500	51,700	-	238,200
Volunteer Firefighter Trust Fund	5,840	740,800	377,900	242,200	-	-	242,200
Ambulance Fund	-	1,598,800	1,146,400	1,083,000	400,000	-	1,483,000
All Other Funds	465,427	24,162,900	3,440,300	-	20,937,500	-	20,937,500
<b>Total Other Funds</b>	<b>\$ 734,894</b>	<b>\$ 27,837,500</b>	<b>\$ 6,247,700</b>	<b>\$ 1,511,700</b>	<b>\$ 21,389,200</b>	<b>\$ -</b>	<b>\$ 22,900,900</b>

<b>Total Fire</b>	<b>\$ 26,660,420</b>	<b>\$ 58,466,400</b>	<b>\$ 33,344,600</b>	<b>\$ 31,881,700</b>	<b>\$ 29,580,600</b>	<b>\$ 1,351,200</b>	<b>\$ 62,813,500</b>
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**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	6.00	6.00	6.00
Emergency Services	125.00	140.00	142.96
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	4.50	4.50	7.00
Support Services	3.00	3.00	3.00
Ambulance Services	7.00	7.00	7.00
<b>Total Full-Time</b>	<b>146.00</b>	<b>161.00</b>	<b>166.00</b>
<b>Total Part-Time (FTE)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.96</b>
<b>Total Fire Department</b>	<b>146.50</b>	<b>161.50</b>	<b>166.96</b>

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Fire**

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**STRATEGIC GOALS**



Fiscal and Resource Management



Sense of Community



Quality of Life

**FY2024 GOALS & OBJECTIVES**

- Develop and Implement a Diversity, Equity, and Inclusion Committee
- Implement Power DMS for department policy review and approval
- Identify, develop, and execute process improvements within department based on National Fire Protection Association (NFPA) 1500 audit guidelines.
- Oversee the construction of Fire Station 188 and remodel of Fire Station 183.
- Implement Four Winds
- Conduct multi-department exercise and implement an Active Shooter Training and Response Program.
- Implement and begin the Accreditation and Compliance Process, which is a City Manager project.
- Upfit and Deploy Police/Fire Command Van
- Complete implementation of Operative IQ.
- Design, upfit and deploy four replacement vehicles.
- Develop an evacuation plan for City buildings.
- Implement the Billing Bridge software for ambulance transport billing.
- Conduct a Public Safety Regional Training Facility Study
- Continue leadership training

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Fire**

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**FY2023 ACCOMPLISHMENTS**

- Designed and built four apparatus (three type 1 & one type 3) due for replacement (Fleet Replacement Plan).
- Implemented the Ground Ambulance Service Program.
- Improved communications to the Mobile area through a partnership with the Maricopa County Sheriff's Office (MCSO).
- Overseen the construction of Fire Station 188, remodel of Fire Station 183, and design of Fire Station 182 remodel.
- Replaced all hazard zone portable radios.
- Hired and trained 15 personnel for new Fire Station 188.
- Updated the Emergency Operations Plan.
- Conducted a Supervisory and Fire Engineer academy.
- Improved fire crew turnout times by 10%.
- Developed a marketing campaign for the Business Education Program, targeting specific safety and fire programs that would benefit the community.
- Implemented a Community Risk Reduction activities workflow process within ImageTrend Permit Module.
- Developed online education opportunities for remote and distance community risk reduction learning.
- Completed implementation of ImageTrend Continuum and update fire stations with corresponding data analytics.
- Hired an Accreditation Manager to pursue accreditation which is a City Manager project.
- Conducted multi-department exercise and fully implement an active shooter response program.
- Implemented a joint training academy refurbishment plan with the city of Avondale.
- Evaluated trends in Emergency Management Services (EMS) responses by specific incident classification for educational and training opportunities for the membership.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Fire**

- Developed in-house Functional Movement Screening Program performed by Peer Fitness Trainers.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Average priority 1 travel time when first on scene			
<b>Description</b>	Average travel time (Enroute to Arrival) for first arriving Goodyear fire apparatus arriving on scene.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
5:05	5:07	5:00	5:05	5:00

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Average turnout time for Fire (in seconds)			
<b>Description</b>	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exit the station.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
66	61	70	57	70

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Average turn-out time for EMS (in seconds)			
<b>Description</b>	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exit the station.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
57	51	60	48	60

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Number of Commercial and Industrial Occupancies Inspected			
<b>Description</b>	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdiction.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
2,940	3,586	4,250	3,411	4,250



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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Police**

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**POLICE**

**Annual Budget**

\$	47,171,700	General Fund
	<u>11,821,900</u>	Other Funds
<b>\$</b>	<b><u>58,993,600</u></b>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Goodyear Police Department is a professional and progressive organization that takes great pride in providing excellent customer service to our community. Department staff realizes the importance of excellence in service provision, accountability, and quality communication with the community we serve. The Goodyear Police Department leads our profession with integrity, transparency, and strives to be a model agency in the law enforcement community.

**Administration**

Administration accounts for the Office of the Chief and Administrative Services functions. The Office of the Chief leads the department in policy direction and special projects and encompasses the Public Information Officer. Administrative Services is responsible for budget, planning and research, grants management, and other areas of administrative support across the department.

**Facilities Operations & Maintenance (O&M)**

Facilities O&M coordinates services with Public Works Facilities to ensure timely repairs, maintenance, and effective operations at all police facilities. This includes utility services, as well as repairs and maintenance in support of police building operations.

**Fleet Operations & Maintenance (O&M)**

Fleet operations is also managed in coordination with the Public Works Fleet division to ensure the efficient management and deployment of the department's vehicles. This includes all ongoing vehicle asset replacement schedules and management of contracts and commodities for equipment maintenance and repair, fuel, car wash, and other professional services.

**Field Operations Bureau (Patrol)**

The bureau is assigned to monitor and patrol jurisdictional areas of Goodyear, respond to calls for service, act as a deterrent to crime, enforce state and local laws, and respond to emergencies. The bureau includes eight patrol squads patrolling eight beats throughout the city 24/7. Non-sworn Police Assistants respond to certain types of non-emergency calls that do not require a sworn officer. School Resources Officers (SRO's) operate within the city's schools to provide resources and can also back up patrol for any critical incidents as needed.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Police**

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### **Specialized Patrol**

The division is comprised of units with specific training that allows the units to enhance the department's ability to deter crime and apprehend criminals. The division includes the K9 Unit, the Special Assignments Unit (SAU), and the Special Investigations Unit (SIU). The K9 unit's K9/handler teams support patrol and other divisions by conducting narcotics searches, explosive ordinance discovery, building or area searches, suspect tracks and apprehensions. SAU encompasses both the Specialized Weapons and Tactics (SWAT) and the Crisis Negotiations Team (CNT). The unit handles special incidents including barricade and hostage situations and serving warrants. SIU uses a variety of specialized investigative techniques to target and resolve calls that heavily impact the community.

### **Traffic Unit**

The Traffic unit encompasses both marked and unmarked patrol vehicles and motorcycle enforcement. All officers in the unit are highly trained and several are Drug Recognition Experts (DRE's), who can identify drivers impaired by alcohol or drugs. The unit is responsible for vehicle crash investigations, including fatal and non-fatal accidents. The unit also includes Towing Administration, which administers police programs in support of state statutes that require law enforcement to impound a motor vehicle under certain circumstances.

### **Municipal Security**

This unit provides access control and security monitoring for the police department and the entire city. Unit staff coordinate with area managers within the city to implement strategies to enhance security for city personnel and the general public.

### **Support Services Bureau**

The bureau encompasses several support and administrative functions that directly impact department operations, including Telecommunications, Criminal Investigations, Support Services, Professional Standards, and Community Services.

### **Telecommunications**

The division is responsible for all operations regarding 911, non-emergency phones, and the radio system. Through these activities, the operators and supervisors in the division maintain the critical link between the public and officers in the field. The communications center functions as the first point of contact in most situations, ranging from in progress violent calls and traffic accidents to noise complaints and general information.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Police**

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### **Criminal Investigations**

The division is responsible for follow-up investigations on criminal cases. Division personnel provide specialized law enforcement response to assist Field Operations personnel in high-risk situations. The Investigations Division is divided into five units based on areas of responsibility: Violent Crimes Unit, Property Crimes Unit, Special Victims Unit, Crisis Services Unit, and Crime and Intelligence Analysis Unit. The mission of the Criminal Investigations Division is to identify, target, arrest, and successfully prosecute individuals involved in criminal activity as well as recover any stolen property.

### **Professional Standards**

The division encompasses hiring and recruiting, policy administration, audits and inspections, and internal investigations. It also includes the Training Unit, which is dedicated to maintaining and enhancing the skills of sworn officers, and Internal Affairs (IA) which functions under the authority of the Chief of Police to handle and investigate administrative complaints.

### **Community Services Unit**

The CSU is another specialized function that works to maintain and enhance the community and reduce the likelihood of citizens becoming victims of crime through the strengthening of neighborhoods, communication, and dedicating time and resources to community programs. Community Services implements and guides proactive crime prevention and community policing concepts, serving as a bridge between the citizens of Goodyear and the police department. The Homeless Outreach Team provides a unique resource in dealing with ancillary issues that arise from this population, including nuisance behaviors such as panhandling and urban camping. CSU officers also manage the department's Volunteers in Police Service (VIPS) program.

## **DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget is \$47.2 million, which is 16.3% more than the FY2023 budget. The FY2024 budget includes increases for citywide compensation and benefits, base budget increases to maintain current service levels, as well as one-time and ongoing supplemental requests. See City Schedule 9 for descriptions of approved one-time and ongoing additions in the amount of \$2.5 million. The FY2024 budget also includes carryovers for a personnel study, telecommunication operator equipment and police squad vehicles with associated equipment.

The Impound Fund is restricted to expenditures associated with the operations and administration of state-mandated tow and impound of vehicles for specific offenses. The FY2024 ongoing budget is \$0.1 million, 40% of position responsibilities are related to the General Fund.

The Officer Safety Fund for \$65,000 is a restricted fund with revenue provided from a share of each civil fine collected by the courts. Expenditures are for safety equipment.

Police grant funding primarily comes from federal and state sources. The state funded Vehicle Theft Task Force (VTTF) grant from the Department of Public Safety helps supplement task force activities. The department also receives grants from the Governor's Office of Highway Safety

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Police**

(GOHS) for DUI enforcement, work zone safety activities and equipment. Other grants include the Urban Area Security Initiative (UASI) through the Department of Homeland Security and the Bullet Proof Vest Program (BVP) through the Department of Justice.

Non-CIP funding will purchase vehicles for new police squads using development impact fees.

**CIP Project Highlights**

FY2024 CIP projects include a police training simulator, police building art, telecommunications center buildout and technology upgrade and phase I security camera and access control.

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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- All Divisions	1,837,616	5,963,300	1,135,900	2,143,800	3,671,900	473,100	6,288,800
<b>Total General Fund</b>	<b>\$ 33,023,701</b>	<b>\$ 40,563,800</b>	<b>\$ 35,215,300</b>	<b>\$ 40,986,200</b>	<b>\$ 3,671,900</b>	<b>\$ 2,513,600</b>	<b>\$ 47,171,700</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Impound Fund	\$ 79,587	\$ 87,100	\$ 82,900	\$ 102,400	\$ -	\$ -	\$ 102,400
Officer Safety	-	12,000	12,000	65,000	-	-	65,000
Grants	360,176	653,600	159,400	496,200	-	-	496,200
All Other Funds	3,424,573	18,745,600	9,247,400	1,011,700	9,477,900	668,700	11,158,300
<b>Total Other Funds</b>	<b>\$ 3,864,336</b>	<b>\$ 19,498,300</b>	<b>\$ 9,501,700</b>	<b>\$ 1,675,300</b>	<b>\$ 9,477,900</b>	<b>\$ 668,700</b>	<b>\$ 11,821,900</b>

<b>Total Police</b>	<b>\$ 36,888,037</b>	<b>\$ 60,062,100</b>	<b>\$ 44,717,000</b>	<b>\$ 42,661,500</b>	<b>\$ 13,149,800</b>	<b>\$ 3,182,300</b>	<b>\$ 58,993,600</b>
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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Police**

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	12.50	11.00	11.00
Communications	21.55	25.55	26.55
Field Operations	88.00	92.00	97.00
Specialized Patrol	9.50	13.00	15.00
Traffic	9.00	9.00	11.00
Community Services	2.00	4.50	4.50
Support Services	11.00	11.00	11.00
Professional Standards	10.00	9.00	10.00
Investigations	25.00	29.00	29.00
Municipal Security	0.00	1.50	2.00
Total Full-Time	187.00	204.00	216.00
Total Part-Time (FTE)	1.55	1.55	1.05
<b>Total Police Department</b>	<b>188.55</b>	<b>205.55</b>	<b>217.05</b>

**STRATEGIC GOALS**



Quality of Life



Fiscal and Resource Management

**FY2024 GOALS & OBJECTIVES**

- In coordination with the Information Technology Department, complete a full upgrade to an enterprise Law Enforcement Records Management System (LERMS).
- Deploy a new command vehicle for joint use by police and fire.
- Deploy an Inventory and Equipment module for the police department.
- Complete the initial phase of LEAN 1-2 training with assistance from HR.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Police**

**FY2023 ACCOMPLISHMENTS**

- Completed construction of Phase 2 of the Police Operations Center, which will be fully operational by Q2 of FY24.
- Expanded police field operations to utilize a new beat system and a dedicated sub-station in the southern part of the city.
- Deployed a new scheduling software system (Telestaff) to enhance the ability for personnel services reporting.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Commercial vehicle inspections			
<b>Description</b>	In order to reduce the number of commercial vehicle complaints from the public and maintain safety on city of Goodyear streets, the department will be performing level 1 vehicle inspections on a regular basis. A level 1 inspection is the most thorough DOT inspection, and includes detailed evaluation of both the truck and the driver. This includes examinations of seat belts, tail lights, steering, exhaust systems, and everything required to drive safely.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
New	41	48	30	50

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Traffic Contacts			
<b>Description</b>	Increase the total number of agency traffic contacts made by 10%. These could include educational presentations and participation at community events 1-2 times per quarter, DUI saturation patrols and producing targeted social media public service announcements regarding traffic safety topics.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
New	1078	1,125	1,086	1,205

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Average pro-active patrol time per officer			
<b>Description</b>	Ensure a safe community by increasing police officer pro-active time to 40%. Proactive policing is the practice of deterring criminal activity by showing police presence, targeting community issues, and engaging the public to hear their concerns. This is in contrast to responding to a complaint after a crime has been committed.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
33%	32%	40%	28%	40%

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Development Services**

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**DEVELOPMENT SERVICES**

**Annual Budget**

\$	12,546,300	General Fund
	<u>4,719,500</u>	Other Funds
<b>\$</b>	<b><u>17,265,800</u></b>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Development Services Department encompasses Planning & Zoning, Building Safety Plan Review & Inspections, Code Compliance, Civil Plan Review, Permit Processing, and Civil Inspections. The department is responsible for the administration of city zoning, planning, and development policies. In addition, the department is responsible for the preparation, adoption, and implementation of the City of Goodyear General Plan, which provides community goals and development policies to effectively guide and manage the long-term growth of the city.

**Administration**

The division coordinates the activities of all divisions within the department, ensures that activities and programs are consistent with the department's mission, provides necessary resources and information services support, and provides staff support. This division also prepares monthly reports, responds to public records requests, and manages the department budget.

**Planning & Zoning**

The division is responsible for preparing and implementing various zoning and development related codes and ordinances, such as the Zoning Ordinance, Subdivision Regulations, Design Guidelines, and General Plan. Specific duties include reviewing and processing general plan amendments, rezone applications, variances, subdivision plats, use permits, special use permits, site plans, and development agreements to ensure compliance with city ordinances. Staff is also responsible for reviewing development plans, analysis of population and socioeconomic data, and providing support to the Planning & Zoning Commission and Board of Adjustment. The division also maintains all planning and zoning records.

**Building Safety Inspections**

The division ensures all construction meets Goodyear building construction codes and approved regulations. Construction is checked multiple times during various phases of construction for conformance with approved plans as well as compliance with the adopted building, electrical, mechanical, plumbing, and zoning ordinances. The primary objective of inspections is to ensure all buildings are safe to occupy

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Development Services**

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### **Building Safety Plan Review**

The division ensures quality construction for the city's residents by regulating building construction and building occupancy. Building Safety Plan Review enforces the city's building, electrical, mechanical, plumbing, and zoning ordinances. This division also enforces other applicable state, local laws and ordinances as well as ensuring life safety requirements are met.

### **Code Compliance**

The division's goal is to keep our neighborhoods beautiful. Code Compliance works to educate citizens on city property code requirements, build relationships, and facilitate mediation when necessary. Code Compliance conducts proactive field inspections, encourages voluntary compliance, and responds to city code violation complaints.

### **Civil Plan Review**

The division is responsible for the examination and approval of development and construction plans for improvements in the city right-of-way and site improvements on private property including construction drawings, and water, sewer, traffic, and drainage master plans. The division is also integral to the review and approval of cases and entitlement documents processed through the Planning & Zoning division, e.g., site plans, preliminary and final plats, rezoning requests, and special use permits. Lastly, the division is responsible for maintaining the City of Goodyear Engineering Design Standards.

### **Development Counter**

The division serves as a one-stop-shop to city residents and business owners by providing information over the phone, via email, and at the Development Services counter, about development review processes and permitting requirements. The division is also responsible for accepting all development applications for review, as well as collecting fees and issuing construction permits. In addition, staff processes and releases all Certificates of Occupancy.

### **Civil Inspections**

The division inspects the construction of new public and private infrastructure to ensure that construction of city right-of-way and private site improvements meet the requirements of the Engineering Design Standards and Policies Manual, and other applicable standards. The division reviews and approves traffic control plans, manages temporary control devices placed in the city right-of-way, oversees the construction and maintenance activities of private utilities installed in the public rights-of-ways, and monitors newly accepted improvements through the end of the warranty period. In addition, this division assists the Public Works Department with monitoring storm water pollution prevention on construction sites and provides construction site inspections.



**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Development Services**

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget of \$12.5 million is 27% lower than the FY2023 budget. This decrease is mostly due to the completion of CIP projects in the prior year. The FY2024 budget also includes operating carryovers for General Plan updates and 1.7M supplemental requests for contract dollars to assist with plan review, inspection services, zoning ordinance and design standard update.

**CIP Project Highlights**

The FY2024 CIP budget includes dollars for development impact fee reimbursements.

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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- All Divisions	1,177,370	7,653,200	2,826,600	1,077,600	-	1,599,700	2,677,300
<b>Total General Fund</b>	<b>\$ 6,517,418</b>	<b>\$17,172,700</b>	<b>\$11,896,400</b>	<b>\$10,844,700</b>	<b>\$ -</b>	<b>\$ 1,701,600</b>	<b>\$ 12,546,300</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
All Other Funds	\$ 5,327,563	\$ 4,997,200	\$ 798,700	\$ -	\$ 4,719,500	\$ -	\$ 4,719,500
<b>Total Other Funds</b>	<b>\$ 5,327,563</b>	<b>\$ 4,997,200</b>	<b>\$ 798,700</b>	<b>\$ -</b>	<b>\$ 4,719,500</b>	<b>\$ -</b>	<b>\$ 4,719,500</b>

<b>Total Development Services</b>	<b>\$11,844,981</b>	<b>\$22,169,900</b>	<b>\$12,695,100</b>	<b>\$10,844,700</b>	<b>\$ 4,719,500</b>	<b>\$ 1,701,600</b>	<b>\$ 17,265,800</b>
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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Development Services**

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	4.00	5.00	7.00
Planning & Zoning	8.00	9.00	8.00
Code Compliance	4.00	3.00	5.00
Plan Review	10.00	11.00	9.00
Permits	8.00	8.00	8.00
Building Inspection	16.00	16.00	16.00
Inspections	11.00	11.00	11.00
Total Full-Time	61.00	63.00	64.00
Total Part-Time (FTE)	-	-	-
<b>Total Development Services</b>	<b>61.00</b>	<b>63.00</b>	<b>64.00</b>

**STRATEGIC GOALS**



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

**FY2024 GOALS & OBJECTIVES**

- Create the ultimate working environment and experience for our employees through:
  - External Customer Satisfaction – create the ultimate customer experience
  - Focus on the Employee – engaged, empowered employees
  - Continuous Improvement Culture – increase employee engagement and provide a better overall experience for employees

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Development Services**

**FY2023 ACCOMPLISHMENTS**

- Successful move to the new City Hall for Planning & Zoning, Civil Plan Review, Development Counter, Administration and Building Safety Divisions
- Designated the Planning & Zoning Commission as the Board of Adjustment
- Ballpark Village Feasibility Market study completed
- Ballpark Village Charette completed
- General Plan Committee formed
- Scanning project started to digitize all historic paper records
- Update to 2021 International Building & Fire Codes started
- Engineering Design Standards and Policies Manual update started
- Presentation by the Planning & Zoning division at Engaging Local Government Leaders Conference
- Work session with Council in October regarding process improvements
- Landscape Ordinance Update completed and approved by Council

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Industrial Square Footage Permitted			
<b>Description</b>	Square footage of all industrial projects that have been permitted within the city.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
3,943,954	3,427,693	2,000,000	2,500,000	1,500,000

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Commercial Square Footage Permitted			
<b>Description</b>	Square footage of all commercial projects that have been permitted within the city.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
134,834	210,503	75,000	175,000	100,000

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	# of Single-Family Permits Issued			
<b>Description</b>	The number of single-family homes that have been permitted within the city.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
2,062	1,235	1,500	450	500

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Economic Development**

**ECONOMIC DEVELOPMENT**

**Annual Budget**

<u>\$ 4,410,100</u>	General Fund
<u>\$ 4,410,100</u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Economic Development Department enhances the city's economic vitality and quality of life through the attraction and retention of businesses, which create and sustain the community's employment base, tax revenues, and financial stability.

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget of \$4.4 million is 5% lower than the FY2023 budget. While the CIP budget decreased due to the completion of projects in the prior year, this decrease is offset by the addition of supplemental requests for a new Marketing Specialist position, contractual services to assist with targeted industry analysis and citywide compensation and benefit increases.

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 1,437,091	\$ 1,915,000	\$ 1,869,400	\$ 1,933,200	\$ -	\$ 122,400	\$ 2,055,600
1-Time- All Divisions	1,719,996	5,366,400	2,763,500	1,804,700	248,500	301,300	2,354,500
<b>Total General Fund</b>	<b>\$ 3,157,086</b>	<b>\$ 7,281,400</b>	<b>\$ 4,632,900</b>	<b>\$ 3,737,900</b>	<b>\$ 248,500</b>	<b>\$ 423,700</b>	<b>\$ 4,410,100</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
American Rescue Plan	\$ 208,000	\$ 315,400	\$ 315,400	\$ -	\$ -	\$ -	\$ -
<b>Total Other Funds</b>	<b>\$ 208,000</b>	<b>\$ 315,400</b>	<b>\$ 315,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total Economic Development</b>	<b>\$ 3,365,086</b>	<b>\$ 7,596,800</b>	<b>\$ 4,948,300</b>	<b>\$ 3,737,900</b>	<b>\$ 248,500</b>	<b>\$ 423,700</b>	<b>\$ 4,410,100</b>
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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Economic Development**

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	10.00	11.00	12.00
Total Full-Time	10.00	11.00	12.00
Total Part-Time (FTE)	-	-	-
<b>Total Economic Development</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>

**STRATEGIC GOALS**



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

**FY2024 GOALS & OBJECTIVES**

- Implement the strategic economic development plan to increase local jobs, support businesses, and foster a sustainable tax base.
- Promote Goodyear as an excellent location for target industries including Advanced Manufacturing, Aerospace and Aviation, Higher Education, Life Sciences, In-demand Retail and Entertainment and Technology.
- Foster entrepreneurial and small business development with established and prospective Goodyear businesses by developing relationships through consistent communication.
- Lead the Southwest Valley as a premier destination for in-demand shopping, dining, and entertainment.

**FY2023 ACCOMPLISHMENTS**

- Announced more than 900 jobs, \$407M in capital investment, and 2.3M square feet of development within the advanced manufacturing/logistics sector. New and expanding businesses include: DCX, Fairfield, PepsiCo, R Tiny Homes, Sub-Zero, and Vantage Data Centers.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Economic Development**

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- 25 Economic Development projects obtained their Certificate of Occupancy and opened: Açai Republic, Arizona Oncology, A-1 Desert Electric, Bikini Beans, BJ's Restaurant, Chick-Fil-A (Office), Country Griddle, Cube Work (Office), ERI Direct, Fairfield World, George Fisher, Inc., Mountain Pass Dental, Havok Fine Jewelers, Planet Fitness, R Tiny Homes, Salad and Go, Shooter's World, Simplicity Laser, Sun Belt Rentals, Transitions Counseling, Tropical Smoothie Café, Two Hands Corn Dogs, Vantage Data Centers (AZ 11), XPO Logistics (Abercrombie & Fitch).
- Announced 25 new retail and entertainment businesses including: Açai Republic, Black Rock Coffee, Blush & Cactus, Bubba's 33, Chipotle, Collective House, Copper Soul Salon, Copper State Bolt & Nut Co., Country Griddle, Denny's, Eegees, Freddy's Frozen Custard, Havok Fine Jewelers, Hobby Lobby, My Salon Suite, Ono's Hawaiian BBQ, Panda Nails, Planet Fitness, Restore Hyper Wellness, Rock N Roll Sushi, Salad and Go, The Good Feet Store, The Stillery, Twisted Sugar, and Two Hands Corn Dogs.
- The GYRElevates Small Business Relief Grant program provided support to eligible small businesses experiencing financial hardship due to the COVID-19 pandemic with grants of up to \$20,000. A total of \$475,332 was awarded to 25 Goodyear businesses.
- Administered a Small Business Technical Assistance program offering up to \$4,000 in one-on-one technical assistance to eligible Goodyear businesses. 67 Goodyear businesses are utilizing the online platform and 38 businesses are using individualized mentoring programs.
- Launched new InnovationHub branding in conjunction with the Grand Opening of the Georgia T. Lord Library which includes new, expanded InnovationHub space. Hub space visits are 14% ahead of last year.
- The first ASU Startup School classes to be held at GSQ, Cohorts #19 and #20, included a combined 47 individual entrepreneurs. To date, 233 individuals have completed ASU Startup School with 51 new businesses launched.
- Developed two new recruitment brochures featuring office and retail opportunities.
- Developed 5-week social media campaign to support our locally owned small business retailers during the holiday shopping season, featuring the "faces" behind our locally owned small businesses.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Economic Development**

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Number of Net New Businesses Reporting in the Restaurant and Entertainment Tax Categories			
<b>Description</b>	Net new businesses are calculated based on monthly tax reports pulled from the Arizona Department of Revenue and reviewed internally by the Finance Department.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
17	21	7	11	7

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Number of Jobs Created from New and/or Expanding Businesses			
<b>Description</b>	Attracting diverse and high quality employment helps ensure the prosperity of the community and the quality of life for its residents.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
1,903	4,064	2,000	1,614	1,500

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Number of New Prospects that are Qualified and Interested in Locating their Business in Goodyear			
<b>Description</b>	Prospects are companies in targeted industries that have shown interest in locating business operations in Goodyear. A small percentage of prospects will eventually locate in Goodyear.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
117	108	100	99	N/A*

\* Measure discontinued.

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Total Number of Business Interactions Through the Business Retention & Expansion Program (BR&E)			
<b>Description</b>	The number of interactions between staff and existing businesses and landowners within the community are tracked as part of the current BR&E Program.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
715	1,292	650	786	N/A*

\* Measure discontinued.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Economic Development**

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Total Number of Interactions at the Innovation Hub			
<b>Description</b>	Hub interactions reflect the number of personal interactions between staff, affiliate organizations, and guest speakers that support the needs of local entrepreneurs and small businesses.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
750	652	720	557	N/A*

\* Measure discontinued.

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Total Capital Investment from New and/or Expanding Businesses			
<b>Description</b>	The department tracks the estimated fixed asset investment that newly announced companies in targeted industry sectors expect to make in the community. The investments tracked are only from companies who have been assisted by staff and announced in the current fiscal year.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
\$161.6M	\$1.05B	\$250M	\$435M	\$250M

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Number of Website Hits			
<b>Description</b>	Website hits are tracked to help gauge the reach of Economic Development marketing.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
136,257	195,548	104,500	98,498	N/A*

\* Measure discontinued.



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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Engineering**

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**ENGINEERING DEPARTMENT**

**Annual Budget**

\$ 68,932,200	General Fund
3,694,700	HURF
<u>43,856,200</u>	Other Funds
<u><b>\$116,483,100</b></u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Engineering Department manages the city's Capital Improvement Program (CIP) and various divisions of Street Transportation, including Intelligent Transportation Systems, Traffic Signals, Street Maintenance, Signing, Transit, and Transportation Planning.

**Administration**

The administration is the nexus of support between the City Manager's Office and each of the Engineering divisions. This division responds to inquiries from elected officials and the public, coordinates resources between internal service providers and department staff, and provides managerial oversight by issuing directives based on City Council's policy direction.

**CIP Project Management**

Project Managers partner with their internal and external customers to ensure high-quality design and construction services for city projects that benefit Goodyear residents and visitors. Prominent projects include the city hall, Surface Water Treatment Plant, Recreation Campus, Fire Stations, Police Operations Phase II, Estrella Parkway Bridge, and Camelback Road.

**Traffic Signals**

The division maintains the city's traffic signals to ensure safe operation for motorists, pedestrians, and emergency responders.

**Intelligent Transportation Systems (ITS)**

The division manages the city's fiber optic network and traffic signal system to ensure the city's roadway network functions effectively and efficiently to serve the traveling public.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Engineering**

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### **Transit**

The city contracts with Valley Metro to provide fixed route bus service, express bus service Monday through Friday, Americans with Disabilities Act paratransit (Dial A Ride), RideChoice and WeRIDE MicroTransit Pilot service. Engineering manages and coordinates Goodyear Park and Ride maintenance with the Public Works Facilities Division.

### **Signing & Markings**

The division maintains the traveling public's safety by ensuring that the traffic signs and striping in Goodyear meet current federal, state, and local standards.

### **Streetlights**

This division is responsible for the maintenance of over 9,000 city-owned streetlights.

### **Transportation Planning**

This division develops the Transportation Master Plan, including public, city staff, and local/regional stakeholder participation, implements strategic approaches for interim short-term and long-term solutions for traffic solution improvements on busy corridors, and increases users' efficiency, capacity, and safety. The division also coordinates with the Maricopa Association of Governments, Valley Metro, and Regional Jurisdictions on regional transportation issues and the advancement of the Prop 400 extension, programming of regional projects, and advocating for transportation projects and funding benefiting the City of Goodyear.

## **DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget is \$68.9 million, including a \$2.8 million operating budget and \$66.2 million in one-time funding for CIP projects. The operating budget for FY2024 increased by 27% vs our FY23 revised budget, covering citywide compensation and benefit increases and contract services for project management. The one-time funding comprises \$54.7 million from FY2023 CIP carryovers and \$11.5 million for new CIP projects.

The HURF FY2024 budget is \$3.7 million, representing an 11% increase from FY2023. Beginning in FY24, the Street and Pavement Management division moved to the Public Works department. Approved supplementals include requests for Intelligent Transportation Systems Technician positions and a Streetlight InSight web-based data solution platform.

The Traffic Signals Asset Management Fund is \$1.2 million used to replace traffic signal components.

The Arizona Lottery Fund's FY2024 budget is \$0.4 million, which covers transit and park-and-ride expenses.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Engineering**

The Park & Ride marquee budget is \$750,700. This fund pays for the RideChoice program, which was previously a two-year pilot program. An ongoing supplemental request in the amount of \$500,000 is included in the Microtransit Phase I Program budget.

**CIP Project Highlights**

The department's major FY2024 CIP projects include Camelback Road – SR303 to 152<sup>nd</sup> Avenue, Historic Goodyear Pavement Rehabilitation, Estrella Parkway Bridge - Vineyard Avenue to MC85, and Estrella Parkway/Pebble Creek Parkway and I-10 Interchange.

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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- All Divisions				146,000	66,127,600	300,000	66,573,600
<b>Total General Fund</b>	<b>\$ 3,445,870</b>	<b>\$ 2,202,400</b>	<b>\$ 2,164,200</b>	<b>\$ 2,504,600</b>	<b>\$ 66,127,600</b>	<b>\$ 300,000</b>	<b>\$ 68,932,200</b>

Highway User Revenue Fund (HURF)							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Traffic Signals	\$ 773,360	\$ 1,147,700	\$ 1,091,800	\$ 1,318,400	\$ -	\$ -	\$ 1,318,400
Traffic Management	662,307	877,200	855,300	922,400	-	112,700	1,035,100
Streets & Markings	225,172	283,900	264,700	302,100	-	-	302,100
Street Lights	1,034,852	705,000	705,000	705,000	-	-	705,000
1-Time- All Divisions	359,854	326,000	130,600	195,400	-	138,700	334,100
<b>Total HURF</b>	<b>\$ 3,055,545</b>	<b>\$ 3,339,800</b>	<b>\$ 3,047,400</b>	<b>\$ 3,443,300</b>	<b>\$ -</b>	<b>\$ 251,400</b>	<b>\$ 3,694,700</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Traffic Signal Asset Mgmt	\$ 943,036	\$ 1,003,700	\$ 756,800	\$ 997,600	\$ 246,900	\$ -	\$ 1,244,500
Arizona Lottery Fund (ALF)	384,980	393,500	393,500	364,900	-	-	364,900
Park & Ride Marquee	2,738	550,000	349,300	250,700	-	500,000	750,700
Grant	982,551	1,271,600	209,900	500,000	561,700	500,000	1,561,700
All Other Funds	62,991,364	124,874,200	22,002,700		39,934,400	-	39,934,400
<b>Total Other Funds</b>	<b>\$ 65,304,670</b>	<b>\$ 128,093,000</b>	<b>\$ 23,712,200</b>	<b>\$ 2,113,200</b>	<b>\$ 40,743,000</b>	<b>\$ 1,000,000</b>	<b>\$ 43,856,200</b>

<b>Total Engineering</b>	<b>\$ 71,806,085</b>	<b>\$ 133,635,200</b>	<b>\$ 28,923,800</b>	<b>\$ 8,061,100</b>	<b>\$ 106,870,600</b>	<b>\$ 1,551,400</b>	<b>\$116,483,100</b>
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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Engineering**

**AUTHORIZED POSITIONS**

AUTHORIZED PERSONNEL			
Division	FY2022	FY2023	FY2024
Administration	5.00	5.00	5.00
Plan Review	0.00	0.00	0.00
Permit Processing	0.00	0.00	0.00
Inspections	0.00	0.00	0.00
Project Management	7.00	8.00	8.00
Streets & Markings	1.00	0.00	1.00
Street Maintenance	6.00	0.00	0.00
Sweeper Operations	2.00	0.00	0.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	4.00	5.00	5.00
Pavement Management	1.00	0.00	0.00
Total Full-Time	30.00	22.00	23.00
Total Part-Time (FTE)	-	-	-
<b>Total Engineering</b>	<b>30.00</b>	<b>22.00</b>	<b>23.00</b>

**STRATEGIC GOALS**



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

**FY2024 GOALS & OBJECTIVES**

- Continued focus on a five-year CIP that is fully funded and deliverable.
- Complete special CIP projects programmed for delivery.
- Provide quarterly updates with a summary of the progress and accomplishments achieved with our Capital Improvement Program.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Engineering**

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- Complete the Transportation Master Plan to include public meetings, focus interviews, and stakeholder engagement.
- Strategize short- and long-term options to improve traffic flow along Cotton Lane considering the uncertainty of Prop 400E and share findings.
- Create and implement city-wide traffic management guidelines balancing consistency and customization.
- Complete Priority Traffic Optimization Projects at the following locations:
  - PebbleCreek Parkway & Virginia Avenue: Median Improvement/Curb Alignment
  - Estrella Parkway & Roosevelt Street: Addition of a Second Northbound Turn Lane
  - Estrella Parkway - Illini to Elwood: Scalloped Street Elimination/Roadway Widening
  - Litchfield Road & McDowell Road: Lengthening of Westbound Left Turn Lane

#### **FY2023 ACCOMPLISHMENTS**

- Continued focus on a five-year CIP that is fully funded and deliverable.
- Completed special projects programmed for this goal cycle: Temporary Sidewalk at Vanderbilt Farms (Winter 2022), Civic Square, and North Subdivision Street Lights (both Summer 2022).
- Provided quarterly updates on the progress and accomplishments achieved with our CIP.
- Created a work plan for transportation priorities.
- Pursued opportunities to accelerate projects through the cost recovery policy.
- Developed a Signal Timing Optimization Plan.
- Developed a proposed five-year bridge repair and maintenance schedule.
- Completed four intelligent transportation system projects supplemented with federal funding through Maricopa Association of Governments (MAG).
- Initiated WeRIDE, a pilot Micro Transit program to address the unmet needs of our residents.
- Provided regional leadership by serving as the Vice-Chair position of MAG Transportation Review Committee. This will allow the department to strategically share resources and solve complex issues beyond city borders.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Engineering**

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Complete Public Stuff requests for street maintenance within four days			
<b>Description</b>	It is important to respond to street maintenance requests in a timely manner to repair roadway hazards such as potholes to avoid damage to vehicles and maintain city infrastructure.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
NEW	50%	90%	80%	90%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Complete Public Stuff requests for street lights within three days			
<b>Description</b>	It is important to respond to street light requests as it impacts quality of life and is also critical to maintain city infrastructure.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
NEW	84%	90%	91%	90%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Complete Public Stuff requests for street sweepers within four days			
<b>Description</b>	It is critical to be responsive to these requests due to maintaining clean streets relating to quality of life.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
NEW	33%	92%	85%	92%

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Sidewalk trip hazards eliminated/protected within four days of receiving notification			
<b>Description</b>	Percentage of concrete trip hazards eliminated or protected within two business days response time, by (1) grinding concrete, done by city of Goodyear staff or (2) replacing sidewalks panels, done by an outside contractor; it is practical to bundle 8 to 10 such requests and have the contractor mobilized just one time for costing and scheduling efficiencies. Also, the city of Goodyear staff protects/secures the trip hazard area with cautionary methods to warn the pedestrians and to reduce the city's liability.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
90%	77%	90%	95%	92%

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Parks & Recreation**

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**PARKS & RECREATION**

**Annual Budget**

\$ 26,669,800	General Fund
7,214,200	Ballpark Fund
<u>9,843,300</u>	Other Funds
<u>\$ 43,727,300</u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

Through quality programs, services, and facilities, the Parks and Recreation Department enhances the quality of life for residents, fosters a sense of community, and contributes to the city's economic vitality, while exercising sound fiscal and resource management practices. Programs, activities, and facilities instill a sense of community pride by providing opportunities for the community to gather, recreate, and develop lasting relationships in a well-maintained and attractive city.

The department is responsible for operating and maintaining public parks and rights-of-way, recreation and aquatic programs, library services, and arts and culture. The department also operates Goodyear Ballpark and associated state-of-the-art baseball facilities. These facilities host Major League Baseball (MLB) Spring Training as well as public/private events year-round. Working with the Parks and Recreation Advisory Commission and the Arts and Culture Commission, the department provides safe parks and diverse programs that promote active lifestyles and community events.

**Arts & Culture**

The division enhances the sense of community and quality of life in Goodyear. This is accomplished through the promotion and organization of public and community art projects, exhibitions, community and regional events, and the celebration of the fine and performing arts.

**Library Operations**

The Georgia T. Lord Library, located at the new Goodyear Civic Square, opened on August 1, 2022. The two-story, 24,000-square-foot library features a dedicated children's area, exterior patio, café, public computers, dedicated teen space, study/meeting rooms, and multiple collaboration spaces. This library is one of 17 branches in the Maricopa County Library District (MCLD), providing customers access to nearly 713,000 physical materials district-wide and more than 19.5 million downloadable materials.

**Park Operations**

The division manages and maintains 252 acres in 20 public parks. The division ensures parks and amenities are clean, safe, attractive, and well-maintained. The division also oversees park planning/development, renovation, land acquisition, and third-party lease agreements.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Parks & Recreation**

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### **Rights-of-Way (ROW)**

The division is responsible for the maintenance and care of over 26 million square feet of city-maintained rights-of-way and medians. The division also oversees the maintenance and care of over 850 acres of unimproved city property. The ROW division maximizes resources by utilizing a contract service provider as well as the Perryville inmate program to ensure these areas are clean, safe, and aesthetically pleasing.

### **Recreation Operations**

The division is responsible for the delivery of programs and services that positively impact the quality of life and enhance a sense of community for the citizens of Goodyear. Recreation program areas include youth and adult sports, active adult activities, community special events, classes, fitness programs, and facility rentals. This division also operates the 48,000-square-foot Recreation and Aquatics Center, which features a teen center, multi-use gymnasium, indoor walking track, multipurpose rooms, fitness areas, play pool with spray features, lazy river, slides, and a competition pool. The Goodyear Recreation Campus serves as the main hub for all parks and recreation activity, reservations, rentals, and program registrations. The facility is one of the busiest in the state, serving over 400,000 visitors annually.

### **Aquatics**

The division is responsible for the operation of the Loma Linda neighborhood pool, as well as the new aquatics facility at the Goodyear Recreation Campus. Programs include swim lessons, swim/dive teams, open swim, fitness classes, and private pool rentals. The division also ensures the highest safety standards regarding operational and lifeguarding best practices, general pool maintenance and compliance with Maricopa County regulations. In addition to the two city-owned and operated pools, a long-term partnership agreement with the YMCA also provides recreational swim opportunities for the community.

### **Ballpark Operations**

The division is responsible for the business operations of Goodyear Ballpark and associated state-of-the-art baseball facilities. The 108-acre site is the Spring Training and year-round player development home of the Cleveland Guardians and Cincinnati Reds. The site is comprised of a 10,311-seat ballpark and related facilities and amenities. Business operations include ticket sales, concessions, corporate partnerships, and marketing, as well as event solicitation, development, coordination, and facilitation. On average, Goodyear Ballpark attracts 122,000 attendees to MLB Spring Training. The facility also hosts more than 80 events annually, such as youth and adult regional and national baseball tournaments, city signature events, graduations, festivals and adventure runs.

### **Ballpark Maintenance**

The division is responsible for the maintenance and horticultural care of Goodyear Ballpark and associated state-of-the-art baseball facilities. The 108-acre site is comprised of a 10,311-seat ballpark and related facilities, 13 full-sized baseball fields, four half-sized baseball fields, two agility fields, four pitching galleries, four batting tunnels, two 43,000-square-foot clubhouses, four multipurpose fields, three paved parking lots, common areas and surrounding rights-of-way.



**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Parks & Recreation**

**DEPARTMENT BUDGET OVERVIEW**

The FY2024 General Fund budget of \$26.7 million is 24% higher than the FY2023 Revised budget. The FY2024 budget includes rate increases to several of our existing large contracts, citywide compensation and benefit increases and supplemental requests. The City Schedule 9 provides descriptions of approved one-time and ongoing additions of \$2.8 million.

The FY2024 Ballpark Fund budget of \$7.1 million is 2% higher than the FY2023 Revised budget, which includes citywide compensation and benefit increases and a one-time supplemental for the Ballpark’s 15<sup>th</sup> Anniversary Celebration. The Ballpark has its own Capital Replacement Fund that works like an asset management fund, for items contractually obligated for replacement by the use agreements with the two MLB teams. In FY2024, the non-CIP items are programmed at \$0.4 million for replacement of safety netting, batting cages, carpet/synthetic flooring, etc.

In addition, Parks & Recreation has a 10-year asset management plan replacement fund for parks, rights-of-way, and rolling stock assets. The FY2024 Asset Management Replacement Fund budget is \$2.4 million, \$1.3 million is programmed in the operating budget and \$1.1 million in CIP.

The Proposition 302 Tourism Fund is a special revenue fund with a budget of \$0.3 million to be used for advertising per the proposition guidelines.

**CIP Project Highlights**

Major FY2024 capital projects in the Parks & Recreation department include Loma Linda Pool improvements, Civic Square Park modifications, library services master plan and Goodyear Sports Complex (I-10 Basins) study.

Major FY2024 capital projects for Goodyear Ballpark include replacement of seating, field renovations, HVAC units and controllers and retaining wall replacement and drainage repair at the Guardians Development Complex.

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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
Library	661,451	1,506,400	1,506,400	1,432,700	-	-	1,432,700
1-Time- All Divisions	1,718,281	4,224,400	1,258,100	343,300	5,101,300	1,924,700	7,369,300
<b>Total General Fund</b>	<b>\$ 14,515,863</b>	<b>\$ 21,537,800</b>	<b>\$ 18,537,700</b>	<b>\$ 18,802,900</b>	<b>\$ 5,101,300</b>	<b>\$ 2,765,600</b>	<b>\$ 26,669,800</b>

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Parks & Recreation**

Ballpark Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Business Operations	\$ 1,360,180	\$ 1,673,400	\$ 1,596,300	\$ 1,766,400	\$ -	\$ -	\$ 1,766,400
Maintenance Operations	4,015,163	4,424,900	4,353,800	5,297,600	-	-	5,297,600
1-Time- All Divisions	177,201	915,000	149,600	75,200	-	75,000	150,200
<b>Total Ballpark Fund</b>	<b>\$ 5,552,544</b>	<b>\$ 7,013,300</b>	<b>\$ 6,099,700</b>	<b>\$ 7,139,200</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 7,214,200</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Ballpark Capital Replacement	\$ 431,266	\$ 833,000	\$ 295,000	\$ 420,000	\$ -	\$ -	\$ 420,000
Parks Asset Management	683,490	3,285,500	1,003,000	1,367,600	-	-	1,367,600
Prop 302 Fund (Tourism)	159,367	300,000	300,000	300,000	-	-	300,000
Grants	2,000	11,000	-	-	-	-	-
1-Time- All Divisions	3,271,198	93,500	1,472,400	-	7,755,700	-	7,755,700
<b>Total Other Funds</b>	<b>\$ 4,547,321</b>	<b>\$ 4,523,000</b>	<b>\$ 3,070,400</b>	<b>\$ 2,087,600</b>	<b>\$ 7,755,700</b>	<b>\$ -</b>	<b>\$ 9,843,300</b>

<b>Total Parks &amp; Ballpark</b>	<b>\$ 24,615,727</b>	<b>\$ 33,074,100</b>	<b>\$ 27,707,800</b>	<b>\$ 28,029,700</b>	<b>\$ 12,857,000</b>	<b>\$ 2,840,600</b>	<b>\$ 43,727,300</b>
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**AUTHORIZED PERSONNEL**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	5.00	6.00	6.00
Art & Culture Administration	4.50	8.50	8.50
Operations	27.10	28.10	32.10
Right-of-Way	7.00	7.00	9.00
Recreation Operations	15.00	16.57	18.07
Rec Campus - Rec Operations	10.70	10.90	14.30
Aquatics	21.00	22.80	19.40
Business Operations	14.40	14.40	14.40
Maintenance Operations	33.60	33.60	33.60
Total Full-Time	86.00	93.00	104.00
Total Part-Time (FTE)	52.30	54.87	51.37
<b>Total Parks &amp; Recreation</b>	<b>138.30</b>	<b>147.87</b>	<b>155.37</b>

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Parks & Recreation**

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**STRATEGIC GOALS**



Sense of Community



Quality of Life



Economic Vitality

**FY2024 GOALS & OBJECTIVES**

- Conduct a library operational assessment and feasibility study that outlines recommendations for current and future library services and present recommendations to Council.
- Complete the Goodyear Recreation Campus Phase II Master Plan.
- Implement and execute the department's FY2023-2024 Strategic Plan.
- Support the Bond Committee by presenting Parks and Recreation's future needs, associated projects, and project costing.
- Deliver projects outlined in the FY2024 CIP Plan on time and within budget.
- Implement and execute the FY2024 Annual Public Art Plan.
- Ensure successful facilitation of the 2024 MLB Spring Training Season.
- Complete and execute the department's FY2024 Asset Management Plan to improve and renovate existing parks, facilities, rights-of-way, and Goodyear Ballpark.
- Initiate a Goodyear Sports Complex (I-10 Basins) study.

**FY2023 ACCOMPLISHMENTS**

- Delivered projects outlined in the FY2023 CIP Plan on time and within budget.
  - Amenities Replacement at Goodyear Community Park
  - Bullard Wash II Park Sidewalk & Pathway Lighting
  - ROW improvements as outlined in CIP
  - Completed Spring Training field renovations and safety repairs
  - Completed close-out of the Goodyear Recreation Campus
- Completed and opened Goodyear Civic Square Park.
- Executed the department's FY2023 Asset Management Plan to continually improve and renovate existing parks, facilities, rights-of-way, and Goodyear Ballpark.
- Completed the Parks, Recreation, Trails, and Open Space Master Plan update.
- Hosted 24 signature and community events with over 90,000 in attendance and with a 96% satisfaction rating.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Parks & Recreation**

- Completed the transition of the library operations to the new Georgia T. Lord Library at Civic Square. The library opened on August 1, 2022 and is averaging 15,000 visitors a month. The library is on target to attract over 180,000 visitors in the first year of operations.
- Facilitated successful 2023 MLB Spring Training season.
- Implementation of the Safety Management System for the department, achieved the Voluntary Protection Program (VPP) designation from the Occupational Safety and Health Administration (OSHA), and implemented the Velocity safety software.
- Implemented the FY2023 Arts and Culture Annual Public Art Plan which included projects at Goodyear Civic Square, Goodyear Community Park, Suspended Art on Light Poles, heART of Goodyear, and beautified eight traffic signal cabinets.
- Goodyear Recreation Campus served over 400,000 visitors in the facility throughout the year.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Earn a minimum overall satisfaction rating of 4.5 (on a 5-point scale) from spring training			
<b>Description</b>	On average, 143,000 attendees visit Spring Training at Goodyear Ballpark. Delivering an exceptional fan experience, providing outstanding customer service, and ensuring the facility is well maintained is critical to the overall success of spring training.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
4.76	4.60	4.50	4.50	4.50

<b>Focus Area</b>	Economic Vitality			
<b>Measure</b>	Attract at least 60% of "out-of-town" attendees annually to capitalize on the economic impact of spring training			
<b>Description</b>	According to the Cactus League, Goodyear Ballpark contributes \$26.9 million to the state's Gross Domestic Product (GDP). Out of town spring training attendees support Goodyear's economy by staying in hotels, dining and shopping.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
60%	40%	60%	60%	60%

<b>Focus Area</b>	Economic Vitality, Quality of Life			
<b>Measure</b>	Perform a minimum of three complete maintenance cycles annually for city-maintained rights-of-way (ROW)			
<b>Description</b>	The ROW Division maintains over 26 million square feet of highly-visible rights-of-way. In order to ensure these areas are properly maintained, a minimum of three full maintenance cycles per year should be completed.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
2.7	2.8	3	3	3

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Parks & Recreation**

<b>Focus Area</b>	Sense of Community, Quality of Life			
<b>Measure</b>	Recreation programs will earn a minimum of 90% excellent or above average ratings from program participants			
<b>Description/ Explanation</b>	The Recreation Division offers a variety of programs and activities for all ages and abilities. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
93%	93%	90%	94%	93%

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Park maintenance audit scores will average 90% or above			
<b>Description</b>	Parks Division maintains 252 acres in 19 parks. Each park is audited quarterly to evaluate overall conditions (turf, vegetation, sports fields, lighting, paths, playgrounds, etc.).			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
87%	90%	90%	89%	90%

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants			
<b>Description</b>	The Arts & Culture Division offers a variety of performing and visual art programs. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
98%	92%	90%	96%	96%

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Attract a minimum of 175,000 visitors to the Goodyear Library annually			
<b>Description/ Explanation</b>	Goodyear's library provides access to a vast network of materials, programs and resources for all ages and abilities. Through this effort, the library serves as a primary hub for the community.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
32,186*	139,937	175,000	175,000	190,000

\*Number of visitors are significantly lower than usual due to facility closures associated with COVID.

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Goodyear Library will earn a 90% customer service satisfaction rating annually			
<b>Description</b>	Maintain overall customer service quality by ensuring staff are approachable, knowledgeable, and responsive and facilities are well maintained.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
N/A*	94%	90%	92%	93%

\*No customer service surveys were conducted by the library due to COVID.

<b>Focus Area</b>	Sense of Community			
<b>Measure</b>	Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 9.			
<b>Description</b>	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
6.05*	4.14	12.00	8.00	9.00

\*Turnover rates were significantly lower than usual due to facility closures associated with COVID.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Public Works**

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**PUBLIC WORKS**

**Annual Budget**

\$ 15,969,400	General Fund
6,879,100	HURF Fund
9,777,800	Solid Waste Fund
47,468,700	Other Funds
<u>\$ 80,095,000</u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Public Works Department provides essential trash/bulk/recycling collection services to our residents and internal services to support other city departments, including maintenance of city-owned vehicles, facilities, and streets.

**Solid Waste**

This division performs the essential tasks of mandated inspections, bulk collections, and enhanced recycling through education and oversight of the contracted residential contained refuse/recycling collections. This division manages the distribution and replacement of refuse and recycling containers and coordinates and administers household hazardous waste collection.

**Fleet Services**

This division manages all aspects of forecasting, budgeting, and executing a comprehensive asset management and maintenance program for city fleet vehicles and rolling stock equipment for all departments, including Public Safety (Police and Fire). This division is also responsible for in-house parts inventory management, as well as procurement and dispensation of the city's bulk fuel sites.

**Facilities Management**

This division manages all aspects of delivering a comprehensive maintenance program for all city facilities, related equipment and systems, and tenant services. Examples include fire and life safety systems, custodial services, landscaping, cooling, heating systems, plumbing, pest control, small facility improvement projects, asset management, and handling special requests.

**Streets Maintenance**

This division maintains the city's roadways and associated infrastructure and has three functional teams:

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Public Works**

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### **Pavement Management**

This division assesses existing pavement conditions and plans and implements pavement preservation and rehabilitation projects on over 1,100 lane-miles of roadways.

### **Street Repair**

The division maintains city streets and sidewalks and performs asphalt and concrete repairs.

### **Sweeper Operations**

This division sweeps city streets, which improves residents' quality of life and air quality by removing debris from roadways to help prevent particulates from becoming airborne. Street sweeping also helps keep gutters, and storm drains free of debris.

## **DEPARTMENT BUDGET OVERVIEW**

In FY2204, the department underwent a strategic reorganization, establishing separate divisions for Public Works and Water Services. Additionally, the department expanded its scope by incorporating Street Maintenance, Street Repair, Pavement Management and Sweeper Operations divisions previously housed in Engineering.

The Public Works FY2024 General Fund budget amounts to \$15.9 million, comprising \$5.9 million for operating expenses and \$10 million allocated for CIP projects. The operating budget reflects adjustments made to accommodate citywide compensation and benefits increases, the addition of two key positions (Project Manager and Facilities Technician III), and the allocation of one-time funding for the acquisition of an Interior Scissor Lift and the installation of ADA Door openers at city public entrances.

The FY2024 Fleet Asset Management Plan budget of \$14.1 million is built upon a comprehensive 10-year strategy aimed at systematically replacing vehicles across the entire city when they've reached the end of their useful lives. This budget includes \$2.8 million in programmed funding for FY2024, \$2.8 million from FY2023 operating carryovers, \$6.4 million in CIP carryovers, and an additional \$2.1 million allocated for new CIP projects.

The Facilities Asset Management Plan for FY2024 entails programmed funding of \$0.4 million, FY2023 operating carryovers totaling \$0.6 million, and an additional \$0.3 million in CIP carryover funds.

The FY2024 HURF budget is set at \$6.9 million, representing a 10% increase compared to the FY2023 budget. Supplemental requests for positions in Street Maintenance II and III drive the rise in the operational budget.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Public Works**

**EXPENDITURES BY FUND AND DIVISION**

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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- All Divisions	274,181	31,200	2,131,500	114,000	10,094,000	295,400	10,503,400
<b>Total General Fund</b>	<b>\$ 3,543,296</b>	<b>\$ 6,154,000</b>	<b>\$ 7,114,900</b>	<b>\$ 5,230,900</b>	<b>\$ 10,094,000</b>	<b>\$ 644,500</b>	<b>\$ 15,969,400</b>

Highway User Revenue Fund (HURF) - Streets							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Street Maintenance	1,234,837	1,394,000	1,363,900	1,569,500	-	275,400	1,844,900
Sweeper Operations	424,217	537,600	506,700	897,600	-	-	897,600
Streets Pavement Mgmt	3,263,961	4,099,500	4,026,500	4,086,500	-	-	4,086,500
1-Time- All Divisions	910,121	-	-	-	-	50,100	50,100
<b>Total HURF</b>	<b>\$ 5,833,135</b>	<b>\$ 6,031,100</b>	<b>\$ 5,897,100</b>	<b>\$ 6,553,600</b>	<b>\$ -</b>	<b>\$ 325,500</b>	<b>\$ 6,879,100</b>

Solid Waste Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 6,165,064	\$ 6,771,900	\$ 6,708,400	\$ 1,114,500	\$ -	\$ -	\$ 1,114,500
Container Maintenance	449,239	572,300	575,300	5,952,800	-	-	5,952,800
Policy Reserve	-	1,255,500	-	1,195,800	-	-	1,195,800
Risk, IT, Enterprise	10,000	10,000	10,000	1,030,400	-	-	1,030,400
1-Time- All Divisions	95,681	493,700	43,700	34,300	450,000	-	484,300
<b>Total Solid Waste</b>	<b>\$ 6,719,984</b>	<b>\$ 9,103,400</b>	<b>\$ 7,337,400</b>	<b>\$ 9,327,800</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 9,777,800</b>

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Fleet Asset Management	\$ 1,411,814	\$ 9,406,800	\$ 31,900	\$ 5,567,000	\$ 8,568,100	\$ -	\$ 14,135,100
Facilities Asset Management	161,218	1,645,600	644,500	1,032,600	326,000	-	1,358,600
All Other Funds	47,586,009	49,172,600	1,397,000	-	31,975,000	-	31,975,000
<b>Total Other Funds</b>	<b>\$ 49,159,041</b>	<b>\$ 60,225,000</b>	<b>\$ 2,073,400</b>	<b>\$ 6,599,600</b>	<b>\$ 40,869,100</b>	<b>\$ -</b>	<b>\$ 47,468,700</b>

<b>Total Public Works</b>	<b>\$ 65,255,456</b>	<b>\$ 81,513,500</b>	<b>\$ 22,422,800</b>	<b>\$ 27,711,900</b>	<b>\$ 51,413,100</b>	<b>\$ 970,000</b>	<b>\$ 80,095,000</b>
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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Public Works**

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	6.50	3.00	3.00
Program Management	4.10	0.00	0.00
Facility Administration	16.50	16.00	19.00
Fleet Services	9.50	10.00	10.00
Distribution System	11.00	0.00	0.00
Production	9.00	0.00	0.00
Collection Systems	11.00	0.00	0.00
Environment	4.95	0.00	0.00
Reclamation	12.00	0.00	0.00
Operations Maintenance	8.00	0.00	0.00
Container Maintenance	1.00	1.00	1.00
Street Maintenance	0.00	6.00	9.00
Sweeper Operations	0.00	3.00	3.00
Pavement Management	0.00	2.00	2.00
Solid Waste Administration	11.50	12.00	12.00
Water Services	17.95	0.00	0.00
Full-Time	123.00	53.00	59.00
Part-Time (FTE)	0.00	0.00	0.00
<b>Total Public Works</b>	<b>123.00</b>	<b>53.00</b>	<b>59.00</b>

**STRATEGIC GOALS**



Quality of Life



Fiscal and Resource Management

**FY2024 GOALS & OBJECTIVES**

- Establish a fleet electrical vehicle strategy to monitor and ensure full capacity of pool vehicles' usage.
- Enhance Education and Outreach program to include kindergarten through 12<sup>th</sup> grade and HOAs, to reduce current recycling contamination rate of 20%.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Public Works**

- Complete Facilities Master Plan.
- Complete citywide review of solar programing and sustainability plan.
- Establish a strategy for city employee staffing and facilities' needs at the Municipal Operations Center, Calle del Pueblo, old Fire Station, Courts, and the Impound Lot.

**FY2023 ACCOMPLISHMENTS**

- The Facilities Team coordinated the movement of computer equipment and employee personal items and were on site to assist with the move into the new Civic Square building.
- Implemented new solid waste bulk collection routes, effective August 1, 2022.
- Completed an evaluation of the recycling program and developed recommendations that support community and fiscal goals.
- Solid Waste staff worked with Finance to intentionally focus on addresses that did not have an active account with the city. The effort reduced the number of non-active accounts from 948 to 122 and will continue working with Finance to reduce the number.
- The department incorporated components and terminology from the city's new Individual Development Plan (IDP) into its existing Professional Development Program and shared with all supervisors.
- Implemented the Velocity Safety Management system across the department as a single system for safety documentation, including SOPs, safety meetings, and auditing.
- Completed the Space Solutions project at Public Works Administration, which improved vacant shell space into offices, cubicles, and conference rooms, as well as enlarged the training room and created dedicated workspace for the Facilities team.
- Achieved Voluntary Protection Program (VPP) Star recognition from Arizona Department of Safety and Health (ADOSH).

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Residential Solid Waste Collection			
<b>Description</b>	This measure shows the average percentage of collections completed as scheduled.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
92%	99%	98%	99%	99%

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Public Works**

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Facilities Preventative Maintenance (PM)			
<b>Description</b>	This measure calculates the percentage of PMs completed within 30 days after release to the technician. The measure will focus on maintaining this goal as new facilities are built.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
80%	95%	85%	90%	90%

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Fleet Preventative Maintenance (PM)			
<b>Description</b>	This measure calculates the percentage of preventative maintenance services completed on schedule.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
97%	97%	99%	96%	99%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Complete Public Staff requests for street maintenance within four business days			
<b>Description</b>	It is important to respond to street maintenance requests in a timely manner to repair or protect against roadway hazards such as potholes to avoid damage to vehicles, limit our liabilities, and to maintain city infrastructure in a fiscally responsible manner.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
NEW	50%	90%	72%	90%

<b>Focus Area</b>	Fiscal and Resource Management			
<b>Measure</b>	Complete Public Staff requests for street sweepers within four business days			
<b>Description</b>	It is critical to be responsive to these requests for maintaining clean streets, as this relates to quality of life.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
NEW	33%	92%	80%	92%

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Water Services**

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**WATER SERVICES**

**Annual Budget**

\$ 52,544,200	Water Fund
39,823,300	Wastewater Fund
<u>44,332,100</u>	Stormwater (General Fund)
<u><b>\$ 136,699,600</b></u>	<b>Total</b>

**DEPARTMENT OVERVIEW**

The Water Services Department was previously reported as part of Public Works but in FY24 has been carved out as it's own stand alone department. The Water Services Department provides essential services to our residents in the areas of water, wastewater, and stormwater.

**Administration**

The division provides administrative oversight to all divisions in Water Services. This division also administers budget, procurement, and data management and oversees the department's safety, employee development, and overall operational readiness.

**Water**

The division operates the water system, including the production, treatment, and delivery of safe drinking water to our customers to protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

**Water Resources**

The division manages, protects, and ensures the city's water resources portfolio will efficiently and effectively provide needed water supplies for the existing and committed development and future projected growth. The division oversees the annual water availability and works on providing long-term renewable water resources in compliance with the Assured Water Supply regulations. The team balances water supply and water consumption through the conservation program.

**Wastewater**

The division ensures proper management of the wastewater collections system while providing effective treatment for discharge to the environment or for recharge and reuse purposes. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned, recharged water can potentially improve groundwater quality and is a renewable resource for future recovery.

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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Water Services**

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### **Environmental Programs**

The division is responsible for managing programs that protect and enhance public health and the environment in the areas of water and wastewater quality, pretreatment, and stormwater. This team oversees the department's compliance with Arizona Department of Environmental Quality (ADEQ) and Environmental Protection Agency (EPA) regulations.

### **Utility Engineering**

This division ensures that water, wastewater, and stormwater infrastructure meet the needs of the utility and that assets are reliable. This team is responsible for the delivery of the Utility's Capital Improvement Program and asset replacements.

## **DEPARTMENT BUDGET OVERVIEW**

In FY2024, the Water Service Department was established as part of the reorganization of the Public Works Department. The Water Fund budget amounts to \$52.5 million, reflecting a 6% decrease compared to the FY2023 Revised budget. This reduction can be attributed to the completion of several CIP projects in the previous year and to the decision to defer non-critical CIP projects to future years. The operating budget increased primarily due to the addition of two new positions; Utility Locator and Utility Technician I.

The Wastewater Fund budget is set at \$39.8 million, comprising \$7.8 million in CIP Carryovers and \$9.4 million allocated to new CIP projects. Changes in the operating budget can be attributed to citywide wage and compensation market adjustments and an increase in wastewater reclamation chemical prices.

## **CIP PROJECTS HIGHLIGHTS**

Major FY2024 capital projects include Rainbow Valley WRF Plant design and expansion to enhance treatment capacity at the Rainbow Valley Water Reclamation Facility; Brine Disposal Pipeline Construction, addressing the need for efficient and effective brine management; Replacement and rehabilitation of the aging water and sewer infrastructure in the historic Goodyear area, ensuring reliable and modernized services; the Goodyear Reclamation Facility expansion to increase its capacity from 6 to 9 million gallons per day and accommodate the growing demands and support the region's overall development.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Water Services**

**EXPENDITURES BY FUND AND DIVISION**

Water Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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	130,100	479,500	-	12,100	491,600
1-Time- All Divisions	78,610	649,100	376,000	96,500	-	76,000	172,500
CIP- All Divisions	2,287,338	15,283,600	2,800,500	-	13,444,100	-	13,444,100
<b>Total Water Fund</b>	<b>\$ 29,075,156</b>	<b>\$ 56,158,800</b>	<b>\$ 34,367,200</b>	<b>\$ 38,831,300</b>	<b>\$ 13,444,100</b>	<b>\$ 268,800</b>	<b>\$ 52,544,200</b>

Wastewater Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
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	179,400	544,000	-	-	544,000
1-Time- All Divisions	65,999	636,400	337,900	680,600	-	-	680,600
CIP - All Divisions	3,080,803	10,238,600	2,169,500	-	17,214,200	-	17,214,200
<b>Total Wastewater Fund</b>	<b>\$ 15,832,626</b>	<b>\$ 28,905,100</b>	<b>\$ 16,919,800</b>	<b>\$ 22,609,100</b>	<b>\$ 17,214,200</b>	<b>\$ -</b>	<b>\$ 39,823,300</b>

Stormwater (General Fund)							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Stormwater	687,635	\$ 926,000	\$ 903,100	\$ 963,700	\$ -	\$ -	\$ 963,700
1-Time- All Divisions	-	-	-	3,500	-	598,000	601,500
CIP - All Other Funds	-	-	-	-	42,766,900	-	42,766,900
<b>Total Stormwater (General Fund)</b>	<b>\$ 687,635</b>	<b>\$ 926,000</b>	<b>\$ 903,100</b>	<b>\$ 967,200</b>	<b>\$ 42,766,900</b>	<b>\$ 598,000</b>	<b>\$ 44,332,100</b>

<b>Total Water Services</b>	<b>\$ 45,595,417</b>	<b>\$ 85,989,900</b>	<b>\$ 52,190,100</b>	<b>\$ 62,407,600</b>	<b>\$ 73,425,200</b>	<b>\$ 866,800</b>	<b>\$136,699,600</b>
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**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Water Services**

**AUTHORIZED POSITIONS**

Authorized Positions			
Division	FY2022	FY2023	FY2024
Storm Water	0.00	4.10	4.10
Water Administration	0.00	5.00	5.00
Water Maintenance	0.00	6.00	6.00
Water Distribution	0.00	12.00	13.00
Water Production	0.00	9.00	10.00
Water Quality-Water	0.00	3.95	3.95
Water Resources	0.00	4.00	4.00
Wastewater Administration	0.00	5.00	5.00
Wastewater Maintenance	0.00	7.00	7.00
Wastewater Collections	0.00	13.00	13.00
Water Quality -Wastewater	0.00	4.95	4.95
Reclamation	0.00	13.00	13.00
Full-Time	0.00	87.00	89.00
Part-Time (FTE)	0.00	0.00	0.00
<b>Total Public Works</b>	-	<b>87.00</b>	<b>89.00</b>

**STRATEGIC GOALS**



Quality of Life



Fiscal and Resource Management

**FY2024 GOALS & OBJECTIVES**

- Work with the Finance Department to complete a five-year financial revenue and expenditure model. Actively work on revenue projections and budget development and seek operational improvements that may reduce financial needs.
- Develop and work with a Water Advisory Committee that will make water policy recommendations to Mayor and Council.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Water Services**

- Complete an update to the Integrated Water Master Plan.
- Update the city website for the newly created Water Services Department.
- Complete a Brine Pilot Study and select technology and strategy for Brine Disposal.
- Implement a Position-Based Training project to support daily operations and help staff develop career progression pathways, identify cross-training requirements for other divisions, and succession planning within divisions.

**FY2023 ACCOMPLISHMENTS**

- Implemented the Velocity Safety Management system across the department as a single system for safety documentation, including SOPs, safety meetings, and auditing.
- Incorporated components and terminology from the city’s new Individual Development Plan (IDP) into its existing Professional Development Program and shared with all supervisors.
- Achieved Voluntary Protection Program (VPP) Star recognition from the Arizona Department of Safety and Health (ADOSH).
- Completed a comprehensive study of water committed to properties in the Rainbow Valley basin.
- Completed the tenant improvement project for Public Works / Water Services.
- Completed a Capital Improvement Project to clean up 24 roadside basins throughout the city to remove vegetation, regrade, and provide gravel groundcover to ensure these basins function properly to convey stormwater.
- Completed the Water Resources GIS Dashboard. The tool will help in scenario planning, development tracking, and overall impacts on the city’s current water portfolio.

**PERFORMANCE MEASURES**

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Water System Production Redundancy			
<b>Description</b>	This measure calculates the maximum ratio between demand and production. Redundancy in water production allows for reliability of service during peaks, equipment failure, and absorption of growth. Lower ratios indicate higher redundancy.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
80%	66%	60%	58%	60%



**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Water Services**

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Wastewater Treatment Capacity			
<b>Description</b>	This measure tracks that each individual Water Reclamation Facility maintains a level of treatment capacity above average flows. The measure identifies the available capacity at each plant rather than the total or average capacity of all plants combined.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
Goodyear - 27% Corgett - 47% Rainbow Valley - 38%	Goodyear - 19% Corgett - 38% Rainbow Valley - 38%	Goodyear - 24% Corgett - 40% Rainbow Valley - 30%	Goodyear - 17% Corgett - 38% Rainbow Valley - 22%	Goodyear - 15% Corgett - 36% Rainbow Valley - 20%

<b>Focus Area</b>	Quality of Life			
<b>Measure</b>	Utility Infrastructure Improvements			
<b>Description</b>	This measures the completion of projects identified as part of a capital plan to maintain safety and reliability in water treatment and delivery and wastewater collections and treatment.			
<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Target</b>	<b>FY2023 Estimate</b>	<b>FY2024 Target</b>
85%	57%	75%*	50%	57%

\*Equipment and material delays/shortages impacted project completion in FY2022, FY2023, and projected FY2024 completions.

**Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
Non-Department**

**Non-Department**

**BUDGET OVERVIEW**

Certain expenditures are not directly tied to department operations but none the less are included in our budgeted expenditures for the year. Those categories and amounts are described below.

- **Contingency & Reserves:** This is made up of two distinct items. Contingency & CIP Reserve. Contingency funds are specifically programmed into the budget to address funding for unforeseen events or needs. Budgets in this object code are supported by actual cash amounts. CIP reserves are current year available funds that are allocated to future years of the adopted CIP. These funds are set aside to accelerate future year CIP projects. Any use of CIP Reserves for current year projects will have an impact on future year CIP funding.
- **Budget Authority:** The Budget Authority account has equal revenue and expenditures programmed into the budget to ensure the city has adequate spending authority if new revenues such as grants or fund balances exceeding projections become available. This account is only used if verifiable unaccounted for revenue is available.
- **Non-Dept Debt:** This includes all governmental and community facilities district (CFD) related debt but excludes debt related to Enterprise Funds.
- **Non-Dept Expenditures:** These dollars are programmed to track specific development impact fee reimbursements or specific development agreement reimbursements.
- **Policy Reserve:** Non-departmental Policy Reserve is equal to 15% of ongoing revenue in the General Fund per the adopted financial policy. These reserves are part of the city's 'rainy day' funds.

**NON-DEPARTMENTAL EXPENDITURES**

All Funds			
Item	FY2023 Revised Budget	FY2023 Estimate	FY2024 Budget
Contingency & Reserves	\$ 16,691,300	\$ 600,000	\$ 39,037,700
Budget Authority	288,300	-	15,000,000
Non-Dept Debt	37,000,800	37,354,100	36,055,900
Non-Dept Expenditures	7,209,000	7,209,000	7,209,000
Policy Reserve	23,363,400	-	25,631,700
<b>Total Non-Department Related</b>	<b>\$84,552,800</b>	<b>\$45,163,100</b>	<b>\$122,934,300</b>

# Debt Service Overview



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

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**DEBT SERVICE SUMMARY**

**DEBT MANAGEMENT**

The city of Goodyear uses General Obligation (G.O.), Revenue, Public Improvement Corporation (PIC), Excise Tax Bonds, and Improvement District (ID) Bonds to finance capital improvement projects.

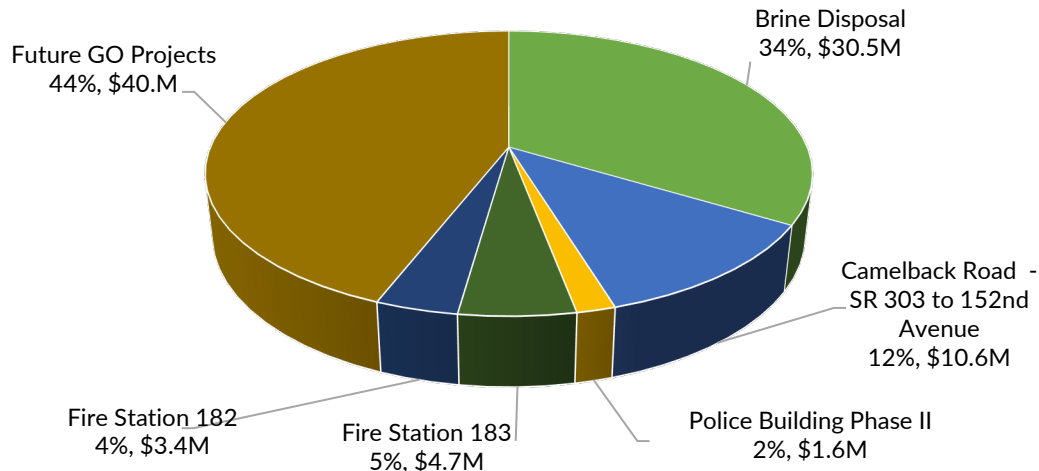
G.O. Bond debt service is paid from secondary property taxes and utility revenues. Revenue Bonds are paid from utility revenues. Public Improvement Corporation (PIC) and Excise Tax financed debt are backed by an excise tax pledge. Excise taxes include city sales and use tax, state shared revenues, franchise fees, licenses, fines and forfeitures or other undesignated General Fund revenues. ID bonds debt service are paid for by the property owners and are backed by a lien on the property.

The City Council has adopted financial policies that include debt management, which provides capacity to build capital projects while also maintaining conservative financial practices. The main objectives of the policies are to evaluate all possible funding mechanisms and utilize debt structure that matches the useful lives of the financed projects being financed.

Financial policies also place constraints on the amount of debt that can be issued. These policies include a cap on the combined property tax rate that limits the amount of secondary property tax supported G.O. Bonds that can be issued, 10% of revenue limit on General Fund debt service, and coverage ratios. Short-term debt restrictions are also included in the policies. For further detail on the cities debt management policies and FY2024 budget compliance with those policies, refer to the City Council approved financial policies section in this book.

**BOND FUNDED PROJECTS**

**FY2024 Bond Funded Projects \$90.8M**



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

Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2024 CIP includes \$90.8 million in bond funding to pay for various projects. This amounts to 11% of the total planned expenditures and 25% of the total fiscal year capital improvement plan. The largest bond funded capital project in FY2024 is the construction of the Brine Disposal, which is 34% of the total bond funded projects. Camelback Road – SR 303 to 152 Avenue is the second largest project at \$10.6 million, which is 12% of the total amount of bond funded projects. As shown in the graph above, \$40.0 million is set aside for future G.O funded projects.

**TOTAL OUTSTANDING DEBT**

The total outstanding debt service requirements by bond type for the city as of July 1, 2023, is \$591,979,750.

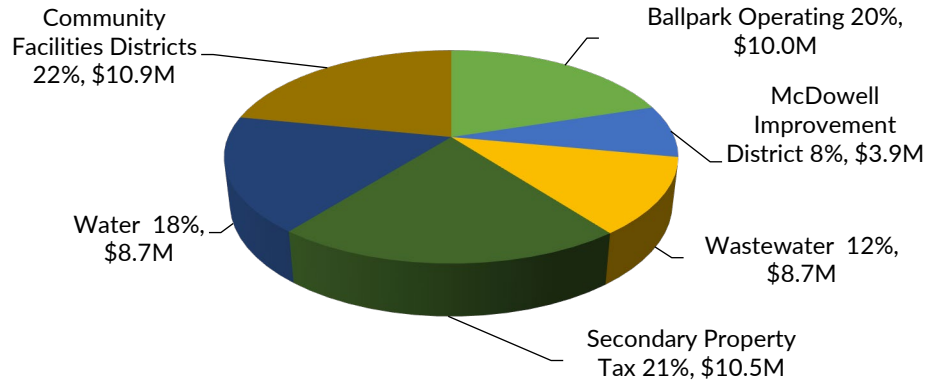
<b>TOTAL DEBT SERVICE REQUIREMENTS OUTSTANDING</b>				
Bond Type	Remaining Maturity Dates	Principal	Interest	Total Debt Service Requirements to Maturity
General Obligation (G.O.) Bonds	07/01/2023-07/01/2037	\$ 198,519,000	\$ 55,743,828	\$ 254,262,828
Excise Tax and Public Improvement Corporation (PIC) Bonds	07/01/2023-07/01/2032	77,190,000	14,247,482	91,437,482
Improvement District Bonds	01/01/2024-01/01/2031	19,175,000	2,749,475	21,924,475
Water and Sewer Revenue Bonds	07/01/2023-07/01/2049	139,323,125	85,031,840	224,354,965
<b>Total</b>		<b>\$ 434,207,125</b>	<b>\$ 157,772,625</b>	<b>\$591,979,750</b>

**DEBT SERVICE BY FUND**

Debt service expenditures include payments of principal, interest, costs of issuance and related costs such as trustee fees and reserve requirements for bonds issued. In FY2024, the city plans to spend \$49.8 million on debt service payments.

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

**FY2024 DEBT SERVICE BY FUND \$49.8M**



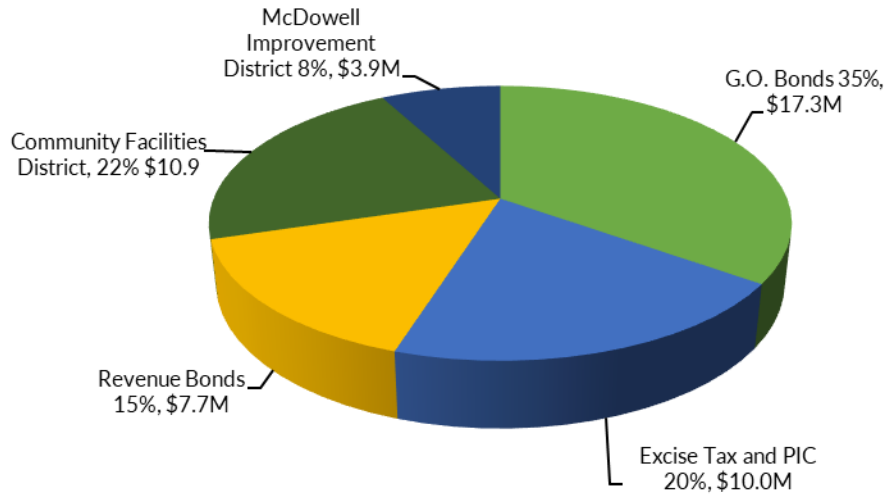
The following table shows the amount of principal and interest payments by fund through maturity date.

TOTAL DEBT SERVICE PAYMENTS BY FUND				
Fund	Maturity Year	Remaining Principal	Remaining Interest	Total
Secondary Property Tax	2040	\$ 113,133,856	\$ 37,900,787	\$ 151,034,643
Ballpark Operating	2032	77,190,000	14,247,482	91,437,482
McDowell Improvement District	2031	19,175,000	2,749,475	21,924,475
Water	2049	174,546,144	92,939,409	267,485,553
Wastewater	2049	2,198,125	157,350	2,355,475
Community Facilities Districts	2032	47,964,000	9,778,122	57,742,122
<b>Total</b>		<b>\$ 434,207,125.40</b>	<b>\$ 157,772,625</b>	<b>\$ 591,979,750</b>

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**DEBT SERVICE BY TYPE**

**FY2024 DEBT SERVICE BY TYPE \$49.8M**



**GENERAL OBLIGATION (G.O.) BONDS**

The Arizona Constitution (Article 9, Section 8) provides that the general obligation bonded indebtedness for general municipal purposes may not exceed 6% of the assessed valuation of the taxable property in that city. In addition to the 6% limitation for general municipal purpose bonds, cities may issue general obligation bonds up to an additional 20% of the assessed valuation for water, sewer, artificial lighting, parks, open space, recreational facility improvements, public safety, streets, and transportation.

<b>GENERAL OBLIGATION (G.O.) BONDS</b>		
<b>Constitutional Debt Capacity</b>	<b>General Municipal Purpose Bonds 6%</b>	<b>Water, Sewer, Lighting, Parks, Public Safety, Open Space, Streets, Transportation and Parks 20%</b>
Debt Limit of Assessed Valuation	\$ 140,893,600	\$ 469,645,400
Outstanding Debt	(41,403,600)	(116,822,600)
Allowable Borrowing Capacity	\$ 99,490,000	\$ 352,822,800

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**OUTSTANDING DEBT**

G.O. Bond issuance is aligned with the financial policy to maintain a combined property tax rate of \$1.74 or lower. The total outstanding debt as of July 1, 2023, for G.O. Bonds is \$254,262,828 which includes both principal and interest.

<b>GENERAL OBLIGATION DEBT SERVICE BY PURPOSE</b>			
<b>Purpose</b>	<b>Fiscal Year</b>	<b>Outstanding G.O. Bonds</b>	<b>% of Total G.O. Bonds</b>
Water and Sewer	2037	\$ 53,416,477	21.01%
Street and Highway	2041	17,859,547	7.02%
Transportation	2041	4,017,098	1.58%
Parks and Recreation	2038	36,374,194	14.31%
Fire Facilities	2041	19,232,879	7.56%
Ballpark	2026	2,926,260	1.15%
Public Safety	2041	12,594,476	4.95%
Public Buildings	2040	50,099,775	19.70%
CFD Districts	2033	57,742,122	22.71%
<b>Total</b>		<b>\$ 254,262,828</b>	<b>100.0%</b>

The city currently pays debt service on existing voter approved G.O. Bonds that support enterprise funds from water and wastewater revenue and property taxes for all other purposes. If water and wastewater revenues are not sufficient to pay the principal and interest on the bonds, the city is required to levy and collect property taxes to pay the debt service.

**WATER AND SEWER REVENUE (W&S) BONDS**

Revenue Bonds are used to finance projects that have an identifiable revenue source. Like G.O. Bonds, Revenue Bonds must be approved by the voters for projects in which specified revenue is pledged to pay the debt service. There is no legal limit on the amount of W&S Bonds that may be issued. Subordinate lien water and sewer revenue obligations may be issued without voter approval. There are other factors in the market and city financial policies, which limit the amount of W&S Bonds that may realistically be issued. The bond covenants, as an example, may require a “coverage ratio” of at least 1.15%, which means that the projected new revenues from the project must be at least 115% of projected debt service requirements. In addition, the outstanding bond issues may be required to maintain a debt service reserve fund sufficient to cover the aggregate



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maximum annual debt service. There are also practical limits in terms of utility rate increases that can be borne by the system users.

Although approved by voters, these are not G.O. Bonds and secondary property taxes cannot be used for payment of this type of debt service. Revenues used to service outstanding W&S Bonds come from user charges or fees for service, such as connection fees, service charges, etc. Since W&S Bonds are not backed by the full faith and credit of the city, they normally carry a higher interest rate than G.O. Bonds.

The total outstanding debt as of July 1, 2023, for W&S Bonds is \$224,354,965.

<b>WATER &amp; SEWER REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS</b>			
<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Debt Payment</b>
2024	\$ 2,320,674	\$ 2,647,695	\$ 4,968,369
2025	2,371,588	5,206,167	7,577,754
2026	2,487,619	5,113,950	7,601,569
2027	2,558,772	5,048,646	7,607,418
2028	2,935,047	4,945,856	7,880,904
2029	3,296,448	4,824,804	8,121,252
2030	3,427,977	4,685,129	8,113,106
2031	3,410,000	4,539,537	7,949,537
2032	3,780,000	4,387,970	8,167,970
2033	3,950,000	4,214,005	8,164,005
2034	4,100,000	4,052,300	8,152,300
2035	4,260,000	3,892,350	8,152,350
2036	4,420,000	3,726,112	8,146,112
2037	4,580,000	3,553,532	8,133,532
2038	4,750,000	3,376,616	8,126,616
2039	6,455,000	3,193,098	9,648,098
2040	6,715,000	2,941,629	9,656,629
2041	6,980,000	2,673,634	9,653,634
2042	6,380,000	2,395,011	8,775,011
2043	6,545,000	2,144,088	8,689,088
2044	6,810,000	1,882,538	8,692,538
2045	7,080,000	1,610,288	8,690,288
2046	7,365,000	1,327,138	8,692,138
2047	7,660,000	1,032,538	8,692,538
2048	7,900,000	790,988	8,690,988
2049	8,150,000	541,738	8,691,738
2050	8,635,000	284,488	8,919,488
<b>Total</b>	<b>\$ 137,002,451</b>	<b>\$ 82,384,145</b>	<b>\$ 224,354,965</b>

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**WATER INFRASTRUCTURE FINANCE AUTHORITY (WIFA)**

The Water Infrastructure Finance Authority (WIFA) is a loan provided by the Arizona Clean Water State Revolving Fund. This loan is restricted to water and energy efficiency projects, green

infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

The WIFA Bond was issued to finance solid waste system improvements. The total outstanding debt as of July 1, 2023, for WIFA Bonds is \$2,355,475. The following table shows the planned payments through maturity of the loan.

<b>WIFA REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS</b>			
<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Debt Payment</b>
2024	\$ 295,674	\$ 41,006	\$ 336,680
2025	301,588	35,033	336,621
2026	307,619	28,941	336,560
2027	313,772	22,727	336,499
2028	320,047	16,389	336,436
2029	326,448	9,924	336,372
2030	332,977	3,330	336,307
<b>Total</b>	<b>\$ 2,198,125</b>	<b>\$ 157,350</b>	<b>\$ 2,355,475</b>

**EXCISE TAX AND PUBLIC IMPROVEMENT CORPORATION (PIC) BONDS**

**Excise Tax**

Excise Tax Bonds were issued in FY2021 for the purpose of refinancing higher interest rate PIC Bonds issued in 2011 for the construction or acquisition of city capital improvement projects. These bonds are secured by a pledge of certain city excise taxes and state share revenues. Issuance of these bonds does not require voter authorization.

Although there is no statutory limitation as to the amount of bonds that may be issued, there are legal limitations through the covenants in the trust indenture. The issue will be required to have a "coverage ratio" of at least 1.50 to 1.00, which means that the projected pledged revenue sources must be at least 150% to 100% of projected debt service.

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**Public Improvement Corporation (PIC) Bonds**

The City of Goodyear Public Improvement Corporation (PIC) is a non-profit corporation created by the city as a financing mechanism for the purpose of financing the construction or acquisition of city capital projects. PIC Bonds are secured by excise taxes and issuance of these bonds does not require voter authorization.

The advantage of the PIC structure is that certain municipal capital needs can be financed without effecting the statutory municipal bonding approvals or limitations. Under this method of financing, the city acquires the desired facilities from the non-profit corporation by means of a lease-purchase contract. To obtain the funds necessary for the construction of the facilities, the PIC issues its own bonds. The facility financed with the PIC Bonds is then leased to the city for lease-rental payments, which mirror the semi-annual interest and annual principal payments on the PIC Bonds.

Although there is no statutory limitation as to the amount of bonds or certificates the PIC may issue, there are legal limitations through the covenants in the trust indenture. The issue will be required to have a “coverage ratio” of at least 1.50 to 1.00, which means that the projected pledged revenue sources must be at least 150% to 100% of projected debt service.

PIC bonds are primarily related to the ballpark facilities and include a component for a city office complex. PIC bond debt service is an obligation of the General Fund. This outstanding debt includes a \$10.4 million agreement with the MLB Cleveland Guardians. Under this agreement all of the team’s spring training revenues are retained by the city for payment of the \$1.2 million annual debt service. If team revenues are insufficient to pay, the debt service payment is made by the team to the city prior to payment due dates.

The total outstanding debt as of July 1, 2023, for Excise Tax and PIC Bonds is \$91,437,481.

<b>EXCISE TAX AND PIC PLANNED DEBT SERVICE PAYMENTS</b>			
<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Debt Payment</b>
2024	\$ 7,460,000	\$ 1,265,573	\$ 8,725,573
2025	7,595,000	2,394,710	9,989,710
2026	7,755,000	2,239,747	9,994,747
2027	7,935,000	2,057,532	9,992,532
2028	8,140,000	1,854,269	9,994,269
2029	7,525,000	1,626,850	9,151,850
2030	7,900,000	1,250,600	9,150,600
2031	8,295,000	855,600	9,150,600
2032	8,625,000	523,800	9,148,800
2033	5,960,000	178,800	6,138,800
<b>Total</b>	<b>\$ 77,190,000</b>	<b>\$ 14,247,481</b>	<b>\$ 91,437,481</b>

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**MCDOWELL IMPROVEMENT DISTRICT (ID) BONDS**

McDowell Improvement District (ID) Bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority of the owners within the proposed district to agree on the formation of the district. The debt service is paid by the collection of property assessments levied on the property within the district. There is no statutory debt limit or legal limit to the amount of ID Bonds that may be issued, however the city requires that all ID Bonds have a loan to valuation ration of four times, which means that the assessed valuation of any parcel of land must be four times greater than the lien amount placed upon it.

The total outstanding debt as of July 1, 2023 for the McDowell Road Commercial Corridor Improvement District (MRCCID) Bonds is \$21,924,475. Assessments may be paid in full by property owners during the year without penalty.

<b>IMPROVEMENT DISTRICT BOND PLANNED DEBT SERVICE PAYMENTS</b>			
<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Debt Payment</b>
2024	\$ 2,410,000	\$ 624,140	\$ 3,034,140
2025	2,475,000	555,455	3,030,455
2026	2,555,000	481,205	3,036,205
2027	2,640,000	400,723	3,040,723
2028	2,730,000	314,923	3,044,923
2029	2,810,000	223,468	3,033,468
2030	2,915,000	126,523	3,041,523
2031	640,000	23,040	663,040
<b>Total</b>	<b>\$ 19,175,000</b>	<b>\$ 2,749,475</b>	<b>\$ 21,924,475</b>

**BOND RATINGS**

The city's credit ratings are reviewed by two national bond-rating agencies Moody's and Standard & Poor's. The following table shows our current rating for each bond type:

<b>Bond</b>	<b>Moody's</b>	<b>Standard &amp; Poor's</b>
General Obligation (G.O.)	<b>Aa1</b>	<b>AA+</b>
Public Improvement Corporation (PIC) & Excise Tax	<b>Aa2</b>	<b>AA+</b>
Water & Sewer Revenue (W&S)	<b>Aa3</b>	<b>AA-</b> (Senior Lien) <b>AA-</b> (Subordinate Lien)
Improvement District (ID)	<b>Aa2</b>	<b>AA</b>

# Capital Improvement Program



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**CAPITAL IMPROVEMENT PROGRAM (CIP)**

The city of Goodyear's Five-Year 2024-2028 CIP plan totals \$689.9 million and includes one-time projects of significant value, generally over \$100,000, that increase capital assets, or major maintenance that maintains the life of capital assets by at least five years. Projects are categorized by programs that include Facilities, technology and equipment, parks, arts and ballpark, streets, water and wastewater.

The CIP is updated each year to incorporate new funding information, and to ensure it is aligned with City Council priorities included in the City of Goodyear Strategic Plan. The plan's first year projects include:

- Design of the Estrella bridge expansion
- Completion of Fire Station 188 and Police Building Phase 2
- Multiple Fire Station renovations
- Design and expansion of the Rainbow Valley Water Reclamation Facility
- A project to deal with Brine as a byproduct from the reverse osmosis treatment of our city's groundwater
- A variety of new and continuation projects for street improvements and road widening

Overall, the process to develop the Five-Year Plan included updating detailed project scope/cost/timeline estimates for existing projects, while also performing the same exercise for new projects to ensure alignment with City Council priorities. The overall goal continues to be the development of a full five-year CIP that is 100% deliverable based on existing resources. While not included in the Five-Year Plan, future projects in years six through ten are included when identifiable and typically emerge as a result of updated master plans within the city and/or from new Infrastructure Improvement Plan (IIP) adoption.

The CIP includes strategic use of city resources to support and finance capital projects and includes but isn't limited to identifying project costs, funding sources, and estimated future operating costs associated with each project. The result of our annual Five-Year CIP plan acts as a sort of roadmap highlighting city priorities and alignment with the City of Goodyear's Strategic Plan.

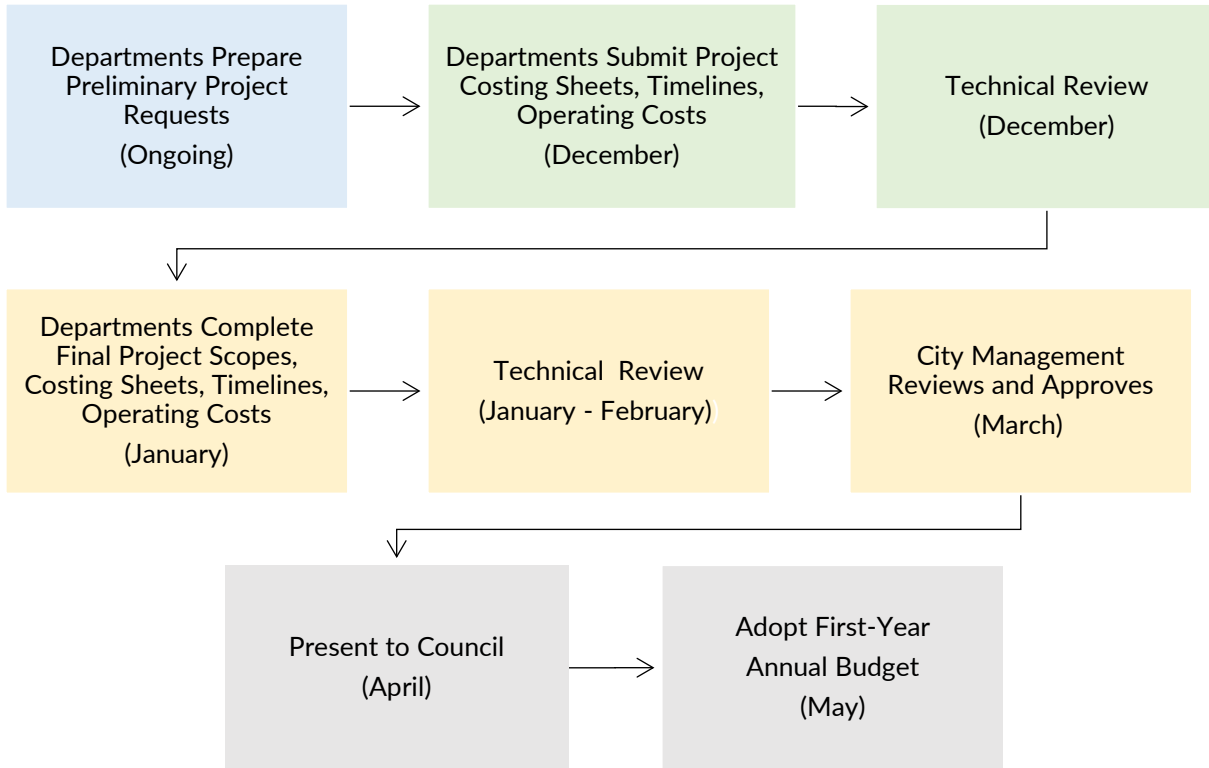
Projects in the five-year plan have been prioritized based on an analysis of existing infrastructure inventory, forecast for future service demand, existing obligations, and availability of funding. CIP resources are generated from voter authorized bonds, development impact fees (DIF), one-time general funds, grants, or user fee revenue or revenue bonds supported from municipal utilities revenues. In some cases, interim financing is required and planned to address timing differences between the collection of DIF over ten or more years and the need for the infrastructure to be available for use by occurring during those years' growth.

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**CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT CYCLE**



Staff works continuously to maintain an evolving capital plan. Requests are submitted in a standardized format with detailed information about each project. All information included is important as it assists with all phases of review of the request such as scope, project costs by phase, justification, ongoing operating costs, and the focus areas of the city of Goodyear's Strategic Plan. Projects not fundable within the five-year plan resources are noted for consideration in future years.

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**MAJOR FINANCING SOURCES**

The Five-Year FY2024-2028 CIP totals \$689,878,400 and is funded by the following sources:

FUNDS	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
General Fund	\$ 128,359,700	\$ 14,282,900	\$ 15,159,800	\$ 6,616,100	\$ 6,699,500	\$ 171,118,000
Asset Management - Fire	51,700	-	1,800,900	1,396,200	-	3,248,800
Asset Management - Fleet	8,568,100	692,100	626,500	2,234,200	3,472,100	15,593,000
Asset Management - Parks	2,362,400	3,149,100	929,300	3,316,400	2,500,600	12,257,800
Asset Management - Traffic Signals	246,900	-	-	-	-	246,900
Asset Management - Technology	1,108,200	-	-	-	-	1,108,200
Asset Management - Facilities	326,000	677,600	1,190,400	1,835,900	2,187,700	6,217,600
<b>TOTAL GENERAL FUND</b>	<b>\$ 141,023,000</b>	<b>\$ 18,801,700</b>	<b>\$ 19,706,900</b>	<b>\$ 15,398,800</b>	<b>\$ 14,859,900</b>	<b>\$ 209,790,300</b>
Ambulance	\$ 400,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Ballpark Operations	1,477,500	1,288,000	1,311,000	2,318,400	600,000	6,994,900
Ballpark Capital Replacement	3,915,800	1,643,300	948,700	-	-	6,507,800
CDBG Entitlement	318,200	-	-	-	-	318,200
Grant	561,700	-	-	-	-	561,700
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 6,673,200</b>	<b>\$ 4,531,300</b>	<b>\$ 2,259,700</b>	<b>\$ 2,318,400</b>	<b>\$ 600,000</b>	<b>\$ 16,382,600</b>
Water Operating	\$ 13,444,100	\$ 1,230,000	\$ 7,049,500	\$ 6,641,500	\$ 9,500,000	\$ 37,865,100
Wastewater Operating	17,214,200	4,438,500	5,104,000	604,500	7,197,100	34,558,300
Solid Waste Operating	450,000	-	903,100	120,200	-	1,473,300
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 31,108,300</b>	<b>\$ 5,668,500</b>	<b>\$ 13,056,600</b>	<b>\$ 7,366,200</b>	<b>\$ 16,697,100</b>	<b>\$ 73,896,700</b>
GO Bond 22	\$ 16,919,000	-	-	-	-	\$ 16,919,000
GO Bond 19	3,372,100	-	-	-	-	3,372,100
General Government Future Financing	40,000,000	-	-	-	-	40,000,000
Construction Sales Tax	180,000	-	-	-	-	180,000
Non-Utility Impact Fees	49,970,800	71,699,600	13,272,600	17,444,700	13,477,800	165,865,500
Utility Impact Fees	41,416,400	847,000	1,409,300	88,110,300	1,161,300	132,944,300
Wastewater Bonds	30,527,900	-	-	-	-	30,527,900
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 182,386,200</b>	<b>\$ 72,546,600</b>	<b>\$ 14,681,900</b>	<b>\$ 105,555,000</b>	<b>\$ 14,639,100</b>	<b>\$ 389,808,800</b>
<b>TOTAL FUNDS</b>	<b>\$ 361,190,700</b>	<b>\$ 101,548,100</b>	<b>\$ 49,705,100</b>	<b>\$ 130,638,400</b>	<b>\$ 46,796,100</b>	<b>\$ 689,878,400</b>

The first year of the FY2024-2028 plan is adopted by City Council as part of the FY2024 Budget.

The adopted FY2024 CIP budget is \$361.2 million, which includes \$221.1 million carried over from FY2023.



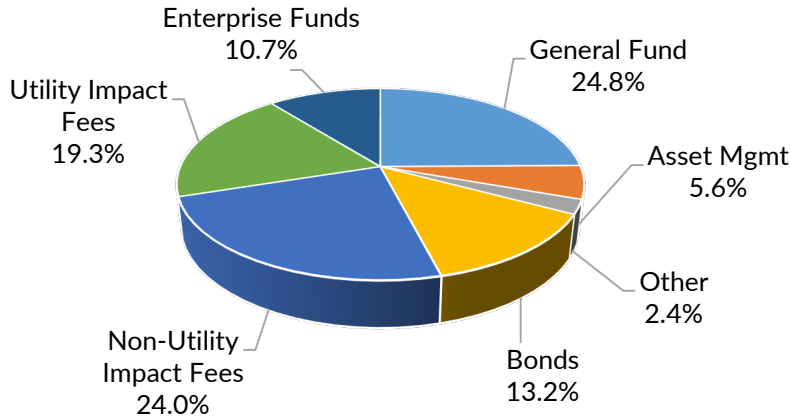
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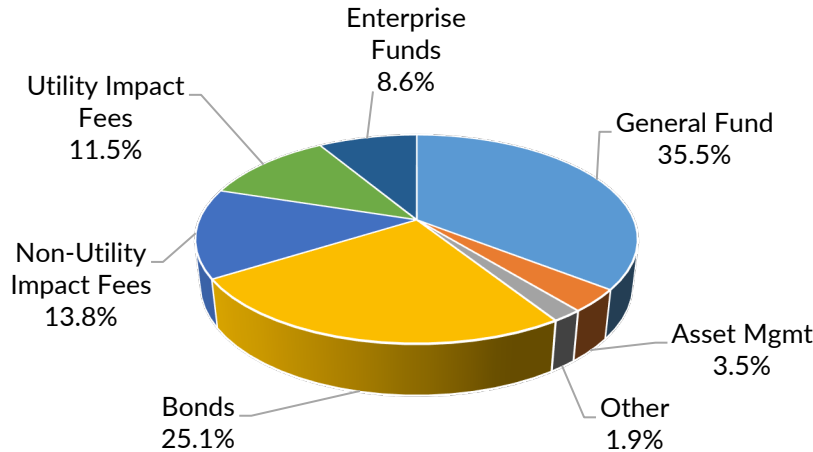
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**CIP FUNDING SOURCES**

5 Year Plan Funding Sources \$689.9M



FY2024 Plan Funding Sources \$361.2



**Development Impact Fees (DIF)** - In 1986, the City Council adopted the DIF, which required new development to pay its proportionate share of the costs associated with providing necessary public infrastructure. These fees provide capital revenues to pay for infrastructure demands placed on the city by new development. State law restricts these fees. The current Infrastructure Improvement Plan (IIP) was adopted by City Council consistent with state laws guiding types of infrastructure and process. Impact fees are currently assessed for: Streets, police, fire, parks, wastewater and water. The city is in the process of updating our IIP and new fees are tentatively scheduled to be effective beginning in calendar year 2024.

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**Grants** – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specific program or project but may be for more general purposes.

**General Obligation (G.O.) Bonds** – G.O. Bonds require voter approval and finance a variety of public capital projects. Bond sale proceeds must be used for the purposes specified in the bond election. These bonds are funded by revenue generated from secondary property taxes assessed by the city. A bond election is scheduled for the November 2023 election where the city will be seeking additional voter authorization.

**Revenue Bonds** – Revenue bonds can be issued to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue.

**Operating Funds** – These funds are used to support vital government and business type operations. Each year, the city identifies any one-time, non-recurring revenues from each of these fund types that may be used to support capital needs. These include funds such as the General Fund and Water and Wastewater operating funds.

### MULTI-YEAR PLAN REVIEW PROCESS

The CIP brings together projects and needs identified through several capital planning processes including the general plan, master plans, asset management plans, and planned rehabilitation, repair and maintenance schedules. These plans provide foundation for both short- and long-range planning of land use and infrastructure needs. They provide project priorities, timing and implementation strategies. Planning is critical to ensure a sustainable future for the city of Goodyear.

### GOODYEAR 2025 GENERAL PLAN

The General Plan is the community's vision for the growth and development in Goodyear. It was created by the community and approved by the voters of Goodyear on November 4, 2014. The purpose of the General Plan is to guide decision making in the community in order to ensure that we are growing according to our shared vision and strategy:

- Strategy 1: Create Attractive Places and Diverse Destinations
- Strategy 2: Develop a Physically and Socially Connected Community
- Strategy 3: Expand the Parks, Open Space, Trails, and Recreation System
- Strategy 4: Cultivate Art and Culture
- Strategy 5: Advance Economic Opportunity
- Strategy 6: Protect and Utilize our Assets
- Strategy 7: Maximize Partnerships and Collaboration
- Strategy 8: Provide Opportunities for Living a Healthy Lifestyle
- Strategy 9: Foster a Sustainable Economy and Community

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The city is required by Arizona Revised Statutes to update the General Plan at least once every ten years. The Goodyear 2025 General Plan update started in October 2012 and was completed in fall 2014. The update revisited the elements contained in the previous General Plan, and added a number of new elements which were required because the city's population exceeded 50,000. In FY2023, the city began the process of updating its General Plan which will provide a revised decision-making tool to help guide our growth over the next decade.

### **FACILITY MASTER PLAN**

Employing a 20-year planning horizon, the citywide Facilities Master Plan was accepted by City Council in April 2016 to ensure that the short- and long-term needs of the city are met, through responsible planning and prioritization of facility projects. As facility needs continue to evolve, periodic reviews of the master plan will move projects identified to the city's CIP. The CIP includes a project to expand the Municipal Operations Campus for Parks, Streets and Solid Waste operations groups to include administrative and shop space, storage and ancillary space such as laydown yards and parking. An updated Facilities Master Plan was presented to City Council in February 2023 for future adoption which is expected in the near future.

### **PARKS, RECREATION, TRAILS AND OPEN SPACE MASTER PLAN**

The purpose of the Parks, Recreation, Trails and Open Space Master Plan is to offer strategies and operational policies that provide guidance and direction in the development and preservation of parks and recreation facilities. In July 2014, City Council adopted this comprehensive plan, developed through a highly interactive process involving public forums, stakeholder meetings, surveys, site evaluations, benchmarks to like communities and meetings with the Parks and Recreation Advisory Commission and the General Plan Committee. This plan was updated with significant community input in FY2023 and is scheduled to be adopted in FY2024. The plan is focused on the city's commitment to providing high-quality parks, trails, facilities and recreational opportunities that continue to meet the needs of residents, while contributing to the economic wellbeing of the city for the next 10 years.

### **TRANSPORTATION MASTER PLAN**

The Transportation Master Plan is the city's plan for maintaining and enhancing its transportation system. The plan was last updated in June 2014 and addresses all transportation modes in the city – vehicular, non-motorized, and transit and provides the city with direction on specific improvements to enhance the ability of residents and visitors to navigate the community. The public benefits from the systematic planning of transportation to ensure that the short- and long-term needs of the city are met through responsible planning and prioritization of transportation projects. The plan update started in late 2022 and is scheduled to be completed in December 2023.

### **INFRASTRUCTURE IMPROVEMENT PLAN (IIP)**

The Infrastructure Improvement Plan (IIP) identifies necessary public infrastructure needed to meet the demands of growth over a 10-year period. Infrastructure categories included in the plan are Police, Fire, Parks, Streets, Water, and Wastewater. The city updated the plan effective April

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2018 as part of the citywide Development Impact Fee (DIF) update. The plan was updated again effective April 2019 to include a new growth area, Northwest Rainbow Valley, for fire, police and street infrastructure categories. This plan is scheduled to be updated in FY2024.

**INTEGRATED WATER MASTER PLAN (IWMP)**

The IWMP is a composition of four master plans that include the Water Resources Master Plan, the Water System Master Plan, the Wastewater System Master Plan and the Reclaimed Water Master Plan. The IWMP looks at critical components of growth, desired levels of services, and the capital assets as a whole in meeting the needs of the service areas. The IWMP is the first plan needed in a linear progression of plans towards the development of a sound CIP, an Infrastructure Improvement Plan (IIP), and the setting of development impact fees. The CIP will be integral along with the annual costs of services to determine utility rates each year. The 2016 IWMP produced a new five-year CIP which looked at existing customers and improving upon the level of services. A good portion of the CIP includes a wrap up of this five-year plan. A new IIP was completed that used the IWMP information to update existing DIF and if needed, develop new ones. The IWMP also determines the challenges of resources needed for long-range planning. For example, the 100-year assured water supplies where new water resources are needed, where they can be secured and acquired, and what the costs are associated with the infrastructure to move it to the city. An update to the IWMP is planned to begin in FY2023. This update will look at current development

trends, provide new projections and update the CIP and IIP accordingly and assist with the Assured Water Supply Designation application. The CIP includes the brine management project. Brine concentrate is a byproduct of the reverse osmosis treatment facilities that produce drinking water and is discharged into the city's sewer. This creates compliance issues with the wastewater treatment plant, limits the reuse potential of reclaimed water, and is not sustainable.

**WATER & WASTEWATER INFRASTRUCTURE IMPROVEMENT PROGRAM**

In January 2021, City Council approved a new five-year Water and Wastewater rate plan to support the improvement of the utility infrastructure throughout the city. The new rate schedule was effective on February 24, 2021 and will serve our needs through CY2025. The rate plan includes the operation and maintenance of the new surface water treatment facility and the five-year CIP for utilities.

**COMMUNITY & NEIGHBORHOOD SERVICES MASTER PLAN (PHASE 1: HUMAN SERVICES)**

The city of Goodyear commissioned a study to guide future planning and investments in the provision of human services. As a rapidly growing city, Goodyear's population and the needs of its residents are changing quickly. The Goodyear Human Services Master Plan is intended to serve as the first phase of a broader Community and Neighborhood Services master planning effort with future phases focusing on neighborhood conditions and housing availability. The human services portion of this plan was expedited in response to the impact of the pandemic and the passage of the 2021 American Rescue Plan Act (ARPA). Together with existing funding sources including the community funding program and CDBG, the resources the city has received through ARPA have

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provided a unique opportunity to respond to the current needs of residents while also thoughtfully planning and preparing for future growth.

**ON-GOING OPERATING IMPACTS**

The city’s CIP has a direct effect on the operating budget. All newly completed projects must be maintained, and if bonds were sold to finance the construction, annual debt service payments are required. Although the CIP is prepared separately from the operating budget, the two have a direct relationship. Budget appropriations lapse at the end of the fiscal year. However, capital appropriations are rebudgeted through a carryover process each year until the project is completed. In the year the new project is to open for operations, the operating costs are addressed as part of the operating budget supplemental process.

The city takes a proactive approach to ensure funds will be available to pay for the new General Fund project operating costs by implementing an operating cost set-aside for General Fund. The set-aside concept protects future ongoing General Fund budget capacity by diverting the use of current ongoing revenues to one-time costs, so that those one-time items can be eliminated once the new operating costs materialize. For Enterprise Funds, planning for capital projects operating costs is an element of the multi-year rate plans.

New CIP projects sometimes have ongoing expenses for routine maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. Departments identify these new operating costs and provide estimates based on past expenditures and anticipated increase in materials, labor and other related costs.

The budget process, including multiyear fund forecasts, ensures the city’s operating budget can absorb the additional costs including any future FTE additions. Below are anticipated future FTE additions stemming from the completion of projects in our current Five-Year CIP.

CIP Anticipated Positions						
PROJECT NAME	ANTICIPATED POSITION	ANTICIPATED POSITIONS FY2024	ANTICIPATED POSITIONS FY2025	ANTICIPATED POSITIONS FY2026	ANTICIPATED POSITIONS FY2027	ANTICIPATED POSITIONS FUTURE
Fire Station 189 and Fire Pumper	Firefighters	-	-	-	15.00	-
Goodyear Recreation Campus Phase II - Study	Parks Supervisor Parks Workers I, II, & III Recreation Coordinator Recreation Supervisor Recreation Programmer PT Hours	-	-	10.00	-	-
Police Building Phase II	Facilities Worker III	1.00	-	-	-	-
Rainbow Valley WRF Plant Design and Expansion	Utility Technician I & II	-	-	2.00	-	-
Security Camera and Access Control Upgrade Phase II	Security Technician	-	1.00	-	-	-
6MGD Direct Portable Treatment Facility	Utility Technician II	-	-	-	-	1.00
<b>Total Anticipated Positions</b>		<b>1.00</b>	<b>1.00</b>	<b>12.00</b>	<b>15.00</b>	<b>1.00</b>

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
<b>Asset Management</b>							
Aerial Signal Traffic Truck (Unit 690)	60-24-369	-	-	-	-	189,800	189,800
Aerial Traffic Signal Truck (Unit 424)	60-21-004	-	410,100	-	-	-	410,100
Ballpark and Complex Carpet Replacement	50-21-026	-	259,000	-	-	-	259,000
Ballpark Signage	50055	120,500	-	-	-	-	120,500
Bullard Wash I Park	50057	175,000	-	-	-	-	175,000
Bullard Wash I Park Pathway Lighting	50-24-419	-	-	-	-	539,000	539,000
Bullard Wash II Irrigation Pump Equipment	50-24-418	-	-	-	-	132,400	132,400
Bullard Wash II Park	50-21-035	-	185,000	-	-	-	185,000
Communication Equipment	30009	51,700	-	-	-	-	51,700
Court Paddy Wagon Van (Unit 687)	60118	113,200	-	-	-	-	113,200
Falcon Park	50056	165,800	-	-	-	-	165,800
Falcon Park Pathway Lighting	50-23-291	-	-	-	224,000	-	224,000
Falcon Park Playground	50-23-288	-	-	-	147,000	-	147,000
Falcon Park Retention Playground	50-23-283	-	-	-	125,000	-	125,000
Fire Alarm Panel at GMC Building B	60-24-372	-	-	-	-	279,000	279,000
Fire Alarm Panel at GMC Building F	60-24-374	-	-	-	-	303,800	303,800
Fire Alarm System at FS 185	60097	169,900	-	-	-	-	169,900
Fire Apparatus (Unit 695)	60082	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 696)	60083	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 713)	60084	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 993)	60-23-252	-	-	-	1,029,900	-	1,029,900
Fire Apparatus (Unit 994)	60-23-336	-	-	-	1,009,000	-	1,009,000
Fire Apparatus (Unit 995)	60-23-337	-	-	-	-	1,009,000	1,009,000
Fire Battalion Chief Truck (Unit 1024)	60-24-364	-	-	-	-	102,500	102,500
Fire Brush Truck (Unit 542)	60104	1,178,000	-	-	-	-	1,178,000
Fire Brush Truck (Unit 908)	60-23-251	-	-	-	195,300	-	195,300
Fire Haz Mat Apparatus (Unit 596)	60-24-370	-	-	-	-	1,004,000	1,004,000
Fire Hazardous Materials Truck (Unit 343)	60115	1,100,000	-	-	-	-	1,100,000
Foothills Community Park Irrigation Pump Equipment	50-24-422	-	-	-	-	132,400	132,400
GCP Amenities Parks	50034	220,500	-	-	-	-	220,500
Generator Replacement at Public Works Admin	60-23-270	-	-	-	1,091,400	-	1,091,400

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
Goodyear Ballpark HVAC	50049	350,000	-	-	-	-	350,000
Goodyear Ballpark Renovation	50044	200,000	-	-	-	-	200,000
Goodyear Ballpark Seating	50048	1,850,000	-	-	-	-	1,850,000
Goodyear Community Park Lighting	50-21-040	-	1,574,000	-	-	-	1,574,000
Goodyear Community Park Splash Pad	50-24-416	-	234,600	-	-	-	234,600
Goodyear Community Park Tot Lots	50-21-039	-	605,000	-	-	-	605,000
Grapple Tractor (Unit 1019)	60-23-253	-	-	-	120,200	-	120,200
Grapple Tractor (Unit 986)	60-22-197	-	-	128,300	-	-	128,300
Grapple Tractor (Unit 987)	60-22-198	-	-	125,800	-	-	125,800
GRC - Deck Replacement	50-23-267	-	-	-	1,675,500	-	1,675,500
Guardians Complex Synthetic Flooring Replacement	50-21-028	-	210,000	-	-	-	210,000
Guardians Development Complex HVAC	50047	480,000	-	-	-	-	480,000
Guardians Development Complex Windscreen and Protective Netting	50046	185,300	-	-	-	-	185,300
HVAC at GMC Building C	60-22-168	-	-	192,400	-	-	192,400
HVAC at GMC Building D	60-22-170	-	-	602,400	-	-	602,400
HVAC at GMC Building E	60-23-292	-	-	-	472,900	-	472,900
HVAC Public Works Admin Bldg	60-22-176	-	-	395,600	-	-	395,600
HVAC Replacement at GMC Building B	60-24-404	-	-	-	-	680,000	680,000
Interior Paint and Flooring at GMC Building A	60-22-158	-	237,300	-	-	-	237,300
Interior Paint and Flooring at Public Works Admin	60-23-269	-	-	-	271,600	-	271,600
Loma Linda Park Ramadas	50-24-417	-	-	-	-	112,500	112,500
Loma Linda Site Improvements	50050	2,984,200	-	-	-	-	2,984,200
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	-	640,000	-	-	-	640,000
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	-	-	640,000	-	-	640,000
MLB Complexes Infield Renovations - Field 1	50029	330,000	-	-	-	-	330,000
Mobile Command Vehicle	60060	1,025,500	-	-	-	-	1,025,500
Paint and Flooring at GMC Building C	60-24-373	-	-	-	-	109,200	109,200
Palm Valley Park Ramadas	50-21-037	-	-	201,000	-	-	201,000
Police Armored Vehicle (Unit 467)	60-24-365	-	-	-	-	1,052,000	1,052,000
Public Works Admin/Fleet Parking Lot	60-24-405	-	-	-	-	372,000	372,000

**CITY OF GOODYEAR**  
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<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	-	-	324,500	-	-	324,500
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	-	-	324,500	-	-	324,500
Reds Complex Carpet Replacement	50-22-135	-	-	175,500	-	-	175,500
Reds Complex HVAC	50-21-030	-	350,000	-	-	-	350,000
Reds Complex Synthetic Flooring Replacement	50-22-136	-	-	133,200	-	-	133,200
Reds Complex Windscreen Replacement	50-21-029	-	184,300	-	-	-	184,300
Replace HVAC/CRAC unit at Telecommunications	60-24-375	-	-	-	-	334,500	334,500
Replace Street Sweeper (Unit 760)	60107	386,200	-	-	-	-	386,200
Rio Paseo Park Irrigation Pump Equipment	50-24-414	-	-	-	-	172,100	172,100
Roof Replacement at GMC Building B	60-22-160	-	220,800	-	-	-	220,800
Roof Replacement at GMC Building D	60-22-174	-	219,500	-	-	-	219,500
Roof Replacement at Police Impound	60-24-376	-	-	-	-	109,200	109,200
ROW - 146th Ave: Wigwam to RID Canal	50-24-380	-	-	-	419,200	-	419,200
ROW - Cotton Lane - Van Buren to Yuma	50-21-033	-	337,900	-	-	-	337,900
ROW - Elwood - Estrella to 156th Medians	50032	26,700	-	-	-	-	26,700
ROW - Estrella Parkway: I10-MC85	50020	805,500	-	-	-	-	805,500
ROW - Pebblecreek Pkwy - Indian School Rd to Charles Blvd	50-21-032	-	212,600	-	-	-	212,600
ROW - RID Canal: Litchfield to Pebblecreek	50-24-379	-	-	728,300	-	-	728,300
ROW - San Miguel Rd	50-24-381	-	-	-	190,700	-	190,700
ROW - Van Buren - Sarival to 303 Medians	50031	209,300	-	-	-	-	209,300
ROW - Virginia/Sarival: PebbleCreek to McDowell	50-24-382	-	-	-	535,000	-	535,000
ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren	50-24-384	-	-	-	-	496,600	496,600
ROW - Wildflower Ranch: Inside Community	50-24-383	-	-	-	-	915,600	915,600
SCBA PPE	30-24-432	-	-	1,800,900	1,396,200	-	3,197,100
Solid Waste Rear Loader Replacement (Unit 788)	60081	450,000	-	-	-	-	450,000
Street Sign Vehicle (Unit 691)	60087	215,000	-	-	-	-	215,000
Street Sweeper (Unit 739)	60088	386,200	-	-	-	-	386,200
Street Sweeper (Unit 758)	60114	390,000	-	-	-	-	390,000
Street Sweeper (Unit 759)	60106	386,200	-	-	-	-	386,200
Streets Caterpillar 415F Tractor (Unit 1088)	60-24-368	-	-	-	-	114,800	114,800



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<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
Streets Maintenance Vehicle (Unit 480)	60116	546,800	-	-	-	-	546,800
Streets Maintenance Vehicle (Unit 736)	60-23-264	-	282,000	-	-	-	282,000
Streets Signs and Markings Truck (Unit 761)	60-22-181	-	-	129,500	-	-	129,500
Streets Water Tank Truck (Unit 479)	60-22-205	-	-	384,200	-	-	384,200
Streets/Highways Large Arrow Board Truck (Unit 910)	60-24-363	-	-	112,800	-	-	112,800
Traffic Management Center Parking Lot	60099	156,100	-	-	-	-	156,100
Water Distribution Backhoe (Unit 475)	60-22-189	-	-	271,500	-	-	271,500
Water Distribution Utility Truck (Unit 512)	60-22-190	-	-	451,000	-	-	451,000
<b>Subtotal: Asset Management</b>		<b>\$17,498,600</b>	<b>\$6,162,100</b>	<b>\$7,121,400</b>	<b>\$8,902,900</b>	<b>\$8,160,400</b>	<b>\$47,845,400</b>
<b>Ballpark</b>							
Goodyear Ballpark and Complex Field Material Storage	50041	140,000	-	-	-	-	140,000
Goodyear Ballpark Field Lighting Conversion	50-22-137	-	1,288,000	-	-	-	1,288,000
Guardians and Reds Complex Tankless Water Heater Conversion	50-24-407	-	-	-	-	600,000	600,000
Guardians Complex Retaining Wall Replacement and Drainage Repair	50039	980,000	-	-	-	-	980,000
Guardians Maintenance Shop Breakroom	50040	197,500	-	-	-	-	197,500
MLB Complex Field 2 Renovations	50043	400,000	-	-	-	-	400,000
MLB Complexes Field 1 Lighting Conversion	50-24-426	-	-	1,311,000	-	-	1,311,000
MLB Complexes Fields 3-6 Lighting Conversion	50-24-427	-	-	-	2,318,400	-	2,318,400
Purchase 8 Portable Metal Detector Units For Goodyear Ballpark	50053	160,000	-	-	-	-	160,000
<b>Subtotal: Ballpark</b>		<b>\$1,877,500</b>	<b>\$1,288,000</b>	<b>\$1,311,000</b>	<b>\$2,318,400</b>	<b>\$600,000</b>	<b>\$7,394,900</b>
<b>Future GO Bond</b>							
GO Bond Placeholder	21016	40,000,000	-	-	-	-	40,000,000
<b>Subtotal: Future GO Bond</b>		<b>\$40,000,000</b>	-	-	-	-	<b>\$40,000,000</b>
<b>General Government</b>							
Arts & Culture Master Plan	50-24-385	-	-	150,000	-	-	150,000
Backup Power Study for Critical Facilities	60-24-361	-	300,000	-	-	-	300,000
Cisco UCS Server and Datacenter Equipment Replacements	23004	464,200	-	-	-	-	464,200
Civic Square Closeout	42071	1,000,000	-	-	-	-	1,000,000
Council Strategic Goal - Library Services Master Plan	50042	215,000	-	-	-	-	215,000

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
Facilities Master Plan	60085	362,800	-	-	-	-	362,800
Facility Condition Assessments	60-24-366	-	-	-	-	250,000	250,000
Goodyear Municipal Complex Tenant Improvements	60105	6,861,200	-	-	-	-	6,861,200
GSQ Gen 2 Parking Garage	21015	12,500,000	-	-	-	-	12,500,000
HVAC Installation at Fleet Shop	60117	350,000	-	-	-	-	350,000
Integrated Water Master Plan (IWMP)	60-21-062	-	1,000,000	-	-	-	1,000,000
Municipal Operations Complex Additional Facilities	60119	2,000,000	-	-	-	-	2,000,000
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	535,900	-	-	-	-	535,900
Permitting System	40007	2,465,400	-	-	-	-	2,465,400
Phone System Hardware Replacement	23003	217,000	-	-	-	-	217,000
San Gabriel- Elliot Interconnect	42072	2,276,000	-	-	-	-	2,276,000
Traffic Management Center Parking Lot Improvements	42050	309,400	-	-	-	-	309,400
Transportation Master Plan Update	42049	341,700	-	-	-	-	341,700
Western Avenue Demo and Parking Lot	42042	1,295,300	-	-	-	-	1,295,300
XtremeIO Enterprise Storage Replacement	23005	427,000	-	-	-	-	427,000
<b>Subtotal: General Government</b>		<b>\$31,620,900</b>	<b>\$1,300,000</b>	<b>\$150,000</b>	-	<b>\$250,000</b>	<b>\$33,320,900</b>
<b>Intelligent Transportation System (ITS)</b>							
ITS Project - Cotton Lane - Yuma Road to Lilac Street	42064	57,700	-	-	-	-	57,700
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue	42065	226,900	-	-	-	-	226,900
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	421,400	-	-	-	-	421,400
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue	42067	245,600	-	-	-	-	245,600
<b>Subtotal: Intelligent Transportation System (ITS)</b>		<b>\$951,600</b>	-	-	-	-	<b>\$951,600</b>
<b>Other</b>							
Battery Backup Inverters with Batteries	42073	200,000	-	-	-	-	200,000
Bullard Wash Conveyance: I-10 to Gila River	60080	3,504,200	-	-	-	-	3,504,200
Bullard Wash Improvements - Tailwater	60-23-278	-	5,500,000	-	-	-	5,500,000
Enhance Bullard Landscape and Branding	41003	248,500	-	-	-	-	248,500
Equipment- Bucket Truck for ITS Technician	42076	235,000	-	-	-	-	235,000
Equipment- Crack Seal Machine and Vacuum	42074	174,200	-	-	-	-	174,200

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	-	-	120,000	-	-	120,000
Heavy Equipment - Skid Steer with Trailer and Attachments	42051	201,100	-	-	-	-	201,100
One PM-10 Certified Street Sweeper Project with MAG Support	60113	400,000	-	-	-	-	400,000
Police Building Art	35008	224,000	-	-	-	-	224,000
<b>Subtotal: Other</b>		<b>\$5,187,000</b>	<b>\$5,500,000</b>	<b>\$120,000</b>	-	-	<b>\$10,807,000</b>
<b>Parks</b>							
Bullard Wash II Park Fence	50-24-421	-	250,000	-	-	-	250,000
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	525,500	-	-	-	-	525,500
Civic Square Park Modifications	50045	240,000	-	-	-	-	240,000
Foothills Community Park Lighting	50-24-410	-	-	-	-	974,600	974,600
Goodyear Community Park Maintenance Yard	50054	192,000	-	-	-	-	192,000
Goodyear Recreation Campus - Phase II Study	50036	500,000	-	-	-	-	500,000
Goodyear Skate Park Concrete Replacement	50-24-423	-	-	-	-	115,000	115,000
Goodyear Sports Complex (I-10 Basins) Study	50051	250,000	-	-	-	-	250,000
Irrigation Controller Conversion	50027	213,800	-	-	-	-	213,800
Palmateer Park Enhancements	50052	318,200	-	-	-	-	318,200
Portales Park	50-24-413	-	-	262,000	-	-	262,000
Public Art: Bullard Wash Park	50030	204,500	-	-	-	-	204,500
<b>Subtotal: Parks</b>		<b>\$2,444,000</b>	<b>\$250,000</b>	<b>\$262,000</b>	-	<b>\$1,089,600</b>	<b>\$4,045,600</b>
<b>Public Safety</b>							
Additional Ambulance Vehicles	30-24-441	-	1,600,000	-	-	-	1,600,000
Ambulance	30012	400,000	-	-	-	-	400,000
Decontamination Vehicle	30013	875,000	-	-	-	-	875,000
Fire Station 182 Renovation & Battalion Chief Quarters	30010	6,390,900	-	-	-	-	6,390,900
Fire Station 183 Renovation & Ambulance Section	30008	5,690,800	-	-	-	-	5,690,800
Fire Station 184 Renovation	30-22-129	-	441,000	3,602,300	-	-	4,043,300
Fire Station 188 West Goodyear	30007	15,946,000	-	-	-	-	15,946,000
Fire Station 189 and Fire Pumper	30-22-130	-	-	-	-	1,729,400	1,729,400
Land Acquisition for FS187	30-23-258	-	-	-	135,000	-	135,000
Logistics Building Update	30-24-387	-	865,000	-	-	-	865,000

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
Police Building Phase II	35003	10,036,100	-	-	-	-	10,036,100
Police Radio Replacements	35-22-141	-	-	3,471,200	-	-	3,471,200
Police Substation New Construction	35-23-262	-	-	1,398,400	14,260,500	-	15,658,900
Police Training Simulator	35009	330,000	-	-	-	-	330,000
Property Warehouse Security Upgrades	35004	528,300	-	-	-	-	528,300
Reserve Brush Truck	30011	226,200	-	-	-	-	226,200
Security Camera and Access Control Upgrade Phase 1	35010	300,000	-	-	-	-	300,000
Security Camera and Access Control Upgrade Phase 2	35-24-397	-	290,000	-	-	-	290,000
Security Camera and Access Control Upgrade Phase 3	35-24-398	-	-	260,000	-	-	260,000
Security Camera and Access Control Upgrade Phase 4	35-24-399	-	-	-	190,000	-	190,000
Telecom Center Build and Technology Upgrade	35007	842,600	-	-	-	-	842,600
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	888,800	-	-	-	-	888,800
<b>Subtotal: Public Safety</b>		<b>\$42,454,700</b>	<b>\$3,196,000</b>	<b>\$8,731,900</b>	<b>\$14,585,500</b>	<b>\$1,729,400</b>	<b>\$70,697,500</b>
<b>Reimbursement</b>							
Development Reimbursement Traffic Signal	42003	180,000	-	-	-	-	180,000
Fire Reimbursement - Estrella	40003	92,100	101,400	126,800	132,900	139,000	592,200
Public Infrastructure - Globe 4th Amendment	21017	15,000,000	-	-	-	-	15,000,000
Water Reimbursement - Estrella	40004	706,600	847,000	1,059,300	1,110,300	1,161,300	4,884,500
<b>Subtotal: Reimbursement</b>		<b>\$15,978,700</b>	<b>\$948,400</b>	<b>\$1,186,100</b>	<b>\$1,243,200</b>	<b>\$1,300,300</b>	<b>\$20,656,700</b>
<b>Traffic Signals</b>							
Traffic Signal - Clubhouse Drive & McDowell Road	42039	754,800	-	-	-	-	754,800
Traffic Signal - Estrella Parkway & Centerra Drive	42060	945,400	-	-	-	-	945,400
Traffic Signal - San Gabriel & Elliot	42082	93,300	1,479,200	-	-	-	1,572,500
Traffic Signal & Intersection Improvements - Perryville Road & Indian School Road	42040	615,100	-	-	-	-	615,100
Traffic Signal -152nd Drive & Van Buren	42061	1,455,700	-	-	-	-	1,455,700
Traffic Signal- Bullard Avenue & Yuma Road	42078	104,700	1,283,200	-	-	-	1,387,900
Traffic Signal- Cotton Lane & Camelback Road	42080	265,600	-	2,107,500	-	-	2,373,100
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	42063	1,125,000	-	-	-	-	1,125,000
Traffic Signal- Estrella Parkway & Calistoga Drive	42079	101,500	1,243,800	-	-	-	1,345,300
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42077	103,300	1,265,600	-	-	-	1,368,900

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Traffic Signal-165th Avenue & Yuma Road - Priority #28	42062	1,398,000	-	-	-	-	1,398,000
Traffic Signals	4200L	-	382,300	5,069,300	5,069,300	5,069,300	15,590,200
<b>Subtotal: Traffic Signals</b>		<b>\$6,962,400</b>	<b>\$5,654,100</b>	<b>\$7,176,800</b>	<b>\$5,069,300</b>	<b>\$5,069,300</b>	<b>\$29,931,900</b>
<b>Transportation</b>							
Bullard Ave. Celebrate Life Way to Roosevelt	42052	662,100	-	-	-	-	662,100
Bullard Avenue Enhanced Landscaping Reimbursement	40006	1,455,400	-	-	-	-	1,455,400
Bullard Widening - South at Van Buren	42043	1,506,900	-	-	-	-	1,506,900
Camelback Road - SR303 to 152nd Avenue	42038	49,016,800	-	-	-	-	49,016,800
Citrus Road, I-10 to Thomas Road	4200A	-	-	4,590,900	4,273,100	-	8,864,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	42046	774,800	-	-	-	-	774,800
Cotton Lane & Yuma Road Lane Addition - Priority #06	42053	2,964,900	-	-	-	-	2,964,900
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	2,100,000	-	11,900,000	14,000,000
Estrella Parkway - Hadley to Goodyear Boulevard North	42069	871,700	-	-	-	-	871,700
Estrella Parkway & Roosevelt Street	42055	208,500	-	-	-	-	208,500
Estrella Parkway- Illini to Elwood - Priority #05	42054	189,100	-	-	-	-	189,100
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	12,660,300	53,550,000	-	-	-	66,210,300
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	7,457,900	-	-	-	-	7,457,900
Historic Goodyear Pavement Rehabilitation	42081	2,656,500	-	-	-	-	2,656,500
Indian School Road- Citrus to Minnezona - Priority #09	42056	1,404,000	-	-	-	-	1,404,000
ITS Citywide Equipment Upgrade	42075	400,000	-	-	-	-	400,000
Litchfield Road & McDowell Road	42057	244,400	-	-	-	-	244,400
Lower Buckeye Road and Sarival Avenue	42047	407,300	3,931,000	-	-	-	4,338,300
McDowell Road and Citrus Road Intersection	42029	-	-	5,174,000	-	-	5,174,000
McDowell Road- Litchfield to Dysart	42058	1,724,500	-	-	-	-	1,724,500
Sarival Ave: Jefferson Street To Yuma	42011	1,134,600	-	-	-	-	1,134,600
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	4,330,500	15,100,000	-	-	-	19,430,500
Vineyard and 143rd Ave Safety Project	42070	444,700	-	-	-	-	444,700
Yuma Road, Canyon Trails to Sarival	42037	3,684,400	-	-	-	-	3,684,400
<b>Subtotal: Transportation</b>		<b>\$94,199,300</b>	<b>\$72,581,000</b>	<b>\$11,864,900</b>	<b>\$4,273,100</b>	<b>\$11,900,000</b>	<b>\$194,818,300</b>

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
<b>Wastewater Operating</b>							
Brine Disposal	60034	30,997,500	-	-	-	-	30,997,500
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	-	-	4,754,000	-	-	4,754,000
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	3,814,300	-	-	-	-	3,814,300
Corgett WRF RAS Station Upgrades	60066	937,300	-	-	-	-	937,300
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	725,000	-	-	-	-	725,000
GWRF Design and Construction	61-24-433	-	-	-	87,000,000	-	87,000,000
GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD	60109	5,909,800	-	-	-	-	5,909,800
GWRF Master Plan	60112	800,000	-	-	-	-	800,000
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	944,400	-	-	-	-	944,400
Lum Lift Station Force Main	60-23-245	-	-	-	-	2,116,000	2,116,000
Rainbow Valley Lift Station Force Main	60-23-223	-	-	-	-	3,540,000	3,540,000
Rainbow Valley WRF Operational Improvements	60110	4,989,100	-	-	-	-	4,989,100
Rainbow Valley WRF Plant Design and Expansion	60077	34,000,000	-	-	-	-	34,000,000
<b>Subtotal: Wastewater Operating</b>		<b>\$83,117,400</b>	<b>-</b>	<b>\$4,754,000</b>	<b>\$87,000,000</b>	<b>\$5,656,000</b>	<b>\$180,527,400</b>
<b>Wastewater Replacement</b>							
Corgett Wash Sewer Replacements	61002	2,455,000	2,455,000	-	-	-	4,910,000
Corgett WRF Blower Replacement	60094	192,000	-	-	-	-	192,000
Corgett WRF Blower Replacement	60-21-111	-	241,800	-	-	-	241,800
Corgett WRF Blower Replacement	61005	208,000	-	-	-	-	208,000
Corgett WRF Headworks Screen and Auger Replacement	60067	229,000	-	-	-	-	229,000
Corgett WRF Hydro Tank Replacement	60-23-239	-	-	250,000	-	-	250,000
Del Camino Lift Station Generator Replacement	60-24-352	-	-	-	-	650,000	650,000
Goodyear WRF Blower Replacement	60093	591,600	-	-	-	-	591,600
Goodyear WRF Blower Replacement	61006	611,000	-	-	-	-	611,000
Goodyear WRF Diffuser Replacement	60-21-109	-	300,000	-	-	-	300,000
Goodyear WRF Grit System Replacement	60064	147,900	-	-	-	-	147,900
GYWRF Discharge Header Replacement	61001	200,000	-	-	-	-	200,000
Las Brisas Lift Station Odor Scrubber Replacement	60095	529,400	-	-	-	-	529,400
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	507,000	-	-	-	507,000

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
Palm Valley Lift Station Generator Replacement	61008	266,000	-	-	-	-	266,000
Rainbow Valley Lift Station Generator Replacement	60068	51,000	-	-	-	-	51,000
Rainbow Valley WRF Blower Replacement	60090	132,100	-	-	-	-	132,100
Rainbow Valley WRF Blower Replacement	61010	193,700	-	-	-	-	193,700
Rainbow Valley WRF Diffuser Replacement	60-21-110	-	-	100,000	-	-	100,000
Reclamation Utility Truck (Unit 478)	6000X	-	434,700	-	-	-	434,700
Sewer Tanker Truck (Unit 983)	60-24-367	-	-	-	-	241,100	241,100
Sewer Vactor Truck (Unit 688)	60-23-250	-	-	-	604,500	-	604,500
Wells Fargo Lift Station Generator Replacement	60-24-359	-	-	-	-	650,000	650,000
<b>Subtotal: Wastewater Replacement</b>		<b>\$5,806,700</b>	<b>\$3,938,500</b>	<b>\$350,000</b>	<b>\$604,500</b>	<b>\$1,541,100</b>	<b>\$12,240,800</b>
<b>Water Operating</b>							
Advanced Metering Infrastructure	60102	400,000	-	-	-	-	400,000
Booster 11 Generator Replacement	60047	931,800	-	-	-	-	931,800
Bullard Water Campus Chlorination System Upgrades	60-23-235	-	-	-	351,300	-	351,300
Diesel Fuel tank Replacement at Fire station 183	60108	120,000	-	-	-	-	120,000
Differential Impact Fee Credits - Water	60008	919,700	-	-	-	-	919,700
Increase Booster Capacity at Site #12	60089	-	-	350,000	-	-	350,000
Pressure Regulating Valve Sites Installation	60-24-353	-	-	-	-	2,000,000	2,000,000
Site 10 Booster Tank Rehab	60-24-356	-	-	-	-	2,000,000	2,000,000
Site 11 Reservoir Rehabilitation	60-21-117	-	-	-	3,000,000	-	3,000,000
Site 12 Chlorination System Upgrades	60-23-246	-	-	-	351,300	-	351,300
Site 18 Reservoir Rehabilitation	60096	-	-	-	1,400,000	-	1,400,000
Site 21 Treatment Improvements and Increased Capacity	60101	403,900	-	6,027,000	-	-	6,430,900
Site 23 Chlorination System Upgrades	60-23-234	-	-	-	-	500,000	500,000
Well 18B Redrill	60-24-358	-	-	-	-	2,000,000	2,000,000
<b>Subtotal: Water Operating</b>		<b>\$2,775,400</b>	<b>-</b>	<b>\$6,377,000</b>	<b>\$5,102,600</b>	<b>\$6,500,000</b>	<b>\$20,755,000</b>
<b>Water Replacement</b>							
Booster 12 Generator Replacement	61009	800,000	-	-	-	-	800,000
Booster 13 Generator Replacement	60091	238,000	-	-	-	-	238,000
Booster 13 Zone 1 Hydro Tank Replacement	61011	292,500	-	-	-	-	292,500
Bullard Water Campus Amiad Pre-Filters Replacement	60075	951,700	-	-	-	-	951,700

**CITY OF GOODYEAR**  
**FY2024-FY2028 CIP SUMMARY BY PROJECT**

<b>PROJECT NAME</b>	<b>PROJECT NUMBER</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FIVE YEAR TOTAL</b>
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	60-21-118	-	-	300,000	-	-	300,000
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60092	296,900	-	-	-	-	296,900
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	-	300,000	-	-	-	300,000
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	61007	300,000	-	-	-	-	300,000
Historic Goodyear Water Replacements	60046	5,884,700	-	-	-	-	5,884,700
Site #11 Booster Station MCC Replacement	60-24-357	-	-	-	-	3,000,000	3,000,000
Site 13 Motor Control Center Replacement	61004	1,060,000	-	-	-	-	1,060,000
Site 18 Generator Replacement	60-21-113	-	430,000	-	-	-	430,000
Site 23 Generator Replacement	61003	326,000	-	-	-	-	326,000
Water Distribution Truck (Unit 320)	60111	166,700	-	-	-	-	166,700
Water Main Replacement	60041	-	-	-	1,538,900	-	1,538,900
<b>Subtotal: Water Replacement</b>		<b>\$10,316,500</b>	<b>\$730,000</b>	<b>\$300,000</b>	<b>\$1,538,900</b>	<b>\$3,000,000</b>	<b>\$15,885,400</b>
<b>Total</b>		<b>\$361,190,700</b>	<b>\$101,548,100</b>	<b>\$49,705,100</b>	<b>\$130,638,400</b>	<b>\$46,796,100</b>	<b>\$689,878,400</b>



Fiscal Year 2024 Annual Budget  
City of Goodyear, Arizona  
FY2024-2028 Capital Improvement Program  
Summary by Fund

FUNDS	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
General Fund	\$ 128,359,700	\$ 14,282,900	\$ 15,159,800	\$ 6,616,100	\$ 6,699,500	\$ 171,118,000
Asset Management - Fire	51,700	-	1,800,900	1,396,200	-	3,248,800
Asset Management - Fleet	8,568,100	692,100	626,500	2,234,200	3,472,100	15,593,000
Asset Management - Parks	2,362,400	3,149,100	929,300	3,316,400	2,500,600	12,257,800
Asset Management - Traffic Signals	246,900	-	-	-	-	246,900
Asset Management - Technology	1,108,200	-	-	-	-	1,108,200
Asset Management - Facilities	326,000	677,600	1,190,400	1,835,900	2,187,700	6,217,600
<b>TOTAL GENERAL FUND</b>	<b>\$ 141,023,000</b>	<b>\$ 18,801,700</b>	<b>\$ 19,706,900</b>	<b>\$ 15,398,800</b>	<b>\$ 14,859,900</b>	<b>\$ 209,790,300</b>
Ambulance	\$ 400,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Ballpark Operations	1,477,500	1,288,000	1,311,000	2,318,400	600,000	6,994,900
Ballpark Capital Replacement	3,915,800	1,643,300	948,700	-	-	6,507,800
CDBG Entitlement	318,200	-	-	-	-	318,200
Grant	561,700	-	-	-	-	561,700
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 6,673,200</b>	<b>\$ 4,531,300</b>	<b>\$ 2,259,700</b>	<b>\$ 2,318,400</b>	<b>\$ 600,000</b>	<b>\$ 16,382,600</b>
Water Operating	\$ 13,444,100	\$ 1,230,000	\$ 7,049,500	\$ 6,641,500	\$ 9,500,000	\$ 37,865,100
Wastewater Operating	17,214,200	4,438,500	5,104,000	604,500	7,197,100	34,558,300
Solid Waste Operating	450,000	-	903,100	120,200	-	1,473,300
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 31,108,300</b>	<b>\$ 5,668,500</b>	<b>\$ 13,056,600</b>	<b>\$ 7,366,200</b>	<b>\$ 16,697,100</b>	<b>\$ 73,896,700</b>
GO Bond 22	\$ 16,919,000	-	-	-	-	\$ 16,919,000
GO Bond 19	3,372,100	-	-	-	-	3,372,100
General Government Future Financing	40,000,000	-	-	-	-	40,000,000
Construction Sales Tax	180,000	-	-	-	-	180,000
Non-Utility Impact Fees	49,970,800	71,699,600	13,272,600	17,444,700	13,477,800	165,865,500
Utility Impact Fees	41,416,400	847,000	1,409,300	88,110,300	1,161,300	132,944,300
Wastewater Bonds	30,527,900	-	-	-	-	30,527,900
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 182,386,200</b>	<b>\$ 72,546,600</b>	<b>\$ 14,681,900</b>	<b>\$ 105,555,000</b>	<b>\$ 14,639,100</b>	<b>\$ 389,808,800</b>
<b>TOTAL FUNDS</b>	<b>\$ 361,190,700</b>	<b>\$ 101,548,100</b>	<b>\$ 49,705,100</b>	<b>\$ 130,638,400</b>	<b>\$ 46,796,100</b>	<b>\$ 689,878,400</b>

**CITY OF GOODYEAR**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028**  
**PROJECT TIME LINES**

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

**ASSET MANAGEMENT**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2024				FY2025				FY2026				FY2027				FY2028			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Communication Equipment	30009	June 2024	■	■	■	■																
SCBA PPE	30-24-432	March 2027																				
ROW - Estrella Parkway: I10-MC85	50020	June 2024	■	■	■	■																
MLB Complexes Infield Renovations - Field 1	50029	June 2024	■	■	■	■																
ROW - Van Buren - Sarival to 303 Medians	50031	June 2024	■	■	■	■																
ROW - Elwood - Estrella to 156th Medians	50032	June 2024	■	■	■	■																
GCP Amenities Parks	50034	June 2024	■	■	■	■																
Goodyear Ballpark Renovation	50044	September 2023	■																			
Guardians Development Complex Windscreen and Protective Netting	50046	June 2024		■	■	■																
Guardians Development Complex HVAC	50047	June 2024		■	■	■																
Goodyear Ballpark Seating	50048	June 2024		■	■	■																
Goodyear Ballpark HVAC	50049	June 2024		■	■	■																
Loma Linda Site Improvements	50050	June 2024	■	■	■	■																
Ballpark Signage	50055	February 2024	■	■	■	■																
Falcon Park	50056	March 2024	■	■	■	■																
Bullard Wash I Park	50057	March 2024	■	■	■	■																
Ballpark and Complex Carpet Replacement	50-21-026	January 2025					■	■														
Guardians Complex Synthetic Flooring Replacement	50-21-028	February 2025					■	■	■													
Reds Complex Windscreen Replacement	50-21-029	September 2024					■	■	■	■	■											
Reds Complex HVAC	50-21-030	June 2025					■	■	■	■												
ROW - Pebblecreek Pkwy - Indian School Rd to Charles Blvd	50-21-032	April 2025					■	■	■	■												
ROW - Cotton Lane - Van Buren to Yuma	50-21-033	June 2025						■	■	■												
Bullard Wash II Park	50-21-035	May 2025						■	■	■												
Palm Valley Park Ramadas	50-21-037	March 2026																				
Goodyear Community Park Tot Lots	50-21-039	June 2025					■	■	■	■												
Goodyear Community Park Lighting	50-21-040	June 2025					■	■	■	■												
Reds Complex Carpet Replacement	50-22-135	February 2026																				
Reds Complex Synthetic Flooring Replacement	50-22-136	June 2026																				
GRC - Deck Replacement	50-23-267	June 2027																				
Falcon Park Retention Playground	50-23-283	March 2027																				
Falcon Park Playground	50-23-288	March 2027																				
Falcon Park Pathway Lighting	50-23-291	March 2027																				
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	September 2024					■															
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	September 2025																				
ROW - RID Canal: Litchfield to Pebblecreek	50-24-379	April 2026																				
ROW - 146th Ave: Wigwam to RID Canal	50-24-380	June 2027																				

**CITY OF GOODYEAR**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028**  
**PROJECT TIME LINES**

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

Project Name	Project ID	Start Date	2024	2025	2026	2027	2028
ROW - San Miguel Rd	50-24-381	June 2027					
ROW - Virginia/Sarival: PebbleCreek to McDowell	50-24-382	April 2027					
ROW - Wildflower Ranch: Inside Community	50-24-383	June 2028					
ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren	50-24-384	June 2028					
Rio Paseo Park Irrigation Pump Equipment	50-24-414	June 2028					
Goodyear Community Park Splash Pad	50-24-416	April 2025					
Loma Linda Park Ramadas	50-24-417	June 2028					
Bullard Wash II Irrigation Pump Equipment	50-24-418	March 2028					
Bullard Wash I Park Pathway Lighting	50-24-419	June 2028					
Foothills Community Park Irrigation Pump Equipment	50-24-422	June 2028					
Street Sweeper (Unit 758)	60114	October 2024					
Fire Hazardous Materials Truck (Unit 343)	60115	October 2025					
Streets Maintenance Vehicle (Unit 480)	60116	June 2024					
Court Paddy Wagon Van (Unit 687)	60118	June 2024					
Aerial Traffic Signal Truck (Unit 424)	60-21-004	October 2025					
Interior Paint and Flooring at GMC Building A	60-22-158	May 2025					
Roof Replacement at GMC Building B	60-22-160	June 2025					
HVAC at GMC Building C	60-22-168	June 2026					
HVAC at GMC Building D	60-22-170	June 2026					
Roof Replacement at GMC Building D	60-22-174	June 2025					
HVAC Public Works Admin Bldg	60-22-176	June 2026					
Streets Signs and Markings Truck (Unit 761)	60-22-181	December 2026					
Water Distribution Backhoe (Unit 475)	60-22-189	September 2026					
Water Distribution Utility Truck (Unit 512)	60-22-190	September 2026					
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	December 2026					
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	December 2026					
Grapple Tractor (Unit 986)	60-22-197	September 2026					
Grapple Tractor (Unit 987)	60-22-198	September 2026					
Streets Water Tank Truck (Unit 479)	60-22-205	December 2026					
Fire Brush Truck (Unit 908)	60-23-251	September 2027					
Fire Apparatus (Unit 993)	60-23-252	June 2027					
Grapple Tractor (Unit 1019)	60-23-253	August 2027					
Streets Maintenance Vehicle (Unit 736)	60-23-264	December 2025					
Interior Paint and Flooring at Public Works Admin	60-23-269	May 2027					
Generator Replacement at Public Works Admin	60-23-270	June 2027					
HVAC at GMC Building E	60-23-292	June 2027					
Fire Apparatus (Unit 994)	60-23-336	September 2028					
Fire Apparatus (Unit 995)	60-23-337	September 2028					
Streets/Highways Large Arrow Board Truck (Unit 910)	60-24-363	August 2026					
Fire Battalion Chief Truck (Unit 1024)	60-24-364	June 2028					
Police Armored Vehicle (Unit 467)	60-24-365	October 2028					
Streets Caterpillar 415F Tractor (Unit 1088)	60-24-368	June 2028					



**CITY OF GOODYEAR**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028**  
**PROJECT TIME LINES**

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

San Gabriel- Elliot Interconnect	42072	March 2025																												
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	June 2024																												
Council Strategic Goal - Library Services Master Plan	50042	September 2024																												
Arts & Culture Master Plan	50-24-385	September 2026																												
Goodyear Municipal Complex Tenant Improvements	60105	September 2024																												
HVAC Installation at Fleet Shop	60117	February 2024																												
Municipal Operations Complex Additional Facilities	60119	September 2025																												
Integrated Water Master Plan (IWMP)	60-21-062	June 2026																												
Backup Power Study for Critical Facilities	60-24-361	April 2025																												
Facility Condition Assessments	60-24-366	May 2028																												

**INTELLIGENT TRANSPORTATION SYSTEM (ITS)**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																											
			FY2024				FY2025				FY2026				FY2027				FY2028											
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th								
ITS Project - Cotton Lane - Yuma Road to Lilac Street	42064	August 2023																												
ITS Project - Indian School Road - Minnezona Avenue to Sarival	42065	March 2024																												
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	March 2024																												
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	42067	March 2024																												

**OTHER**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																											
			FY2024				FY2025				FY2026				FY2027				FY2028											
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th								
Police Building Art	35008	August 2024																												
Enhance Bullard Landscape and Branding	41003	December 2023																												
Heavy Equipment - Skid Steer with Trailer and Attachments	42051	December 2023																												
Battery Backup Inverters with Batteries	42073	December 2024																												
Equipment- Crack Seal Machine and Vacuum	42074	December 2024																												
Equipment- Bucket Truck for ITS Technician	42076	December 2024																												
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	June 2026																												
Bullard Wash Improvements - Tailwater	60-23-278	September 2025																												

**CITY OF GOODYEAR**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028**  
**PROJECT TIME LINES**

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

**PARKS**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																				
			FY2024				FY2025				FY2026				FY2027				FY2028				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	September 2023																					
Irrigation Controller Conversion	50027	June 2024																					
Public Art: Bullard Wash Park	50030	June 2024																					
Goodyear Recreation Campus - Phase II Study	50036	December 2026																					
Civic Square Park Modifications	50045	June 2024																					
Goodyear Sports Complex (I-10 Basins) Study	50051	December 2029																					
Palmateer Park Enhancements	50052	June 2024																					
Goodyear Community Park Maintenance Yard	50054	March 2025																					
Foothills Community Park Lighting	50-24-410	June 2028																					
Portales Park	50-24-413	June 2026																					
Bullard Wash II Park Fence	50-24-421	June 2025																					
Goodyear Skate Park Concrete Replacement	50-24-423	June 2028																					

**PUBLIC SAFETY**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																				
			FY2024				FY2025				FY2026				FY2027				FY2028				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Fire Station 188 West Goodyear	30007	January 2024																					
Fire Station 183 Renovation & Ambulance Section	30008	March 2024																					
Fire Station 182 Renovation & Battalion Chief Quarters	30010	June 2024																					
Reserve Brush Truck	30011	June 2024																					
Ambulance	30012	August 2024																					
Decontamination Vehicle	30013	June 2026																					
Fire Station 184 Renovation	30-22-129	September 2026																					
Fire Station 189 and Fire Pumper	30-22-130	March 2031																					
Land Acquisition for FS187	30-23-258	December 2026																					
Logistics Building Update	30-24-387	May 2025																					
Additional Ambulance Vehicles	30-24-441	August 2025																					
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	June 2024																					
Police Building Phase II	35003	September 2023																					
Property Warehouse Security Upgrades	35004	December 2023																					
Telecom Center Build and Technology Upgrade	35007	June 2024																					

**CITY OF GOODYEAR**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028**  
**PROJECT TIME LINES**

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

Police Training Simulator	35009	March 2024	█	█	█																	
Security Camera and Access Control Upgrade Phase 1	35010	June 2024	█	█	█	█																
Police Radio Replacements	35-22-141	June 2026											█	█	█	█						
Police Substation New Construction	35-23-262	September 2028																				
Security Camera and Access Control Upgrade Phase 2	35-24-397	June 2025																				
Security Camera and Access Control Upgrade Phase 3	35-24-398	June 2026																				
Security Camera and Access Control Upgrade Phase 4	35-24-399	June 2027																				

**REIMBURSEMENT**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2024				FY2025				FY2026				FY2027				FY2028			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Public Infrastructure - Globe 4th Amendment	21017	December 2023	█	█																		

**TRAFFIC SIGNALS**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2024				FY2025				FY2026				FY2027				FY2028			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Traffic Signals	4200L	December 2028																				
Traffic Signal - Clubhouse Drive & McDowell Road	42039	September 2023	█																			
Traffic Signal & Intersection Improvements - Perryville Road & Indian School Road	42040	September 2023	█																			
Traffic Signal - Estrella Parkway & Centerra Drive	42060	June 2024	█	█	█	█																
Traffic Signal -152nd Drive & Van Buren	42061	March 2025	█	█	█	█	█	█	█													
Traffic Signal-165th Avenue & Yuma Road - Priority #28	42062	September 2025	█	█	█	█																
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	42063	December 2024	█	█																		
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42077	September 2025																				
Traffic Signal- Bullard Avenue & Yuma Road	42078	September 2025																				
Traffic Signal- Estrella Parkway & Calistoga Drive	42079	December 2025																				
Traffic Signal- Cotton Lane & Camelback Road	42080	March 2028																				
Traffic Signal - San Gabriel & Elliot	42082	December 2025																				





**CITY OF GOODYEAR**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028**  
**PROJECT TIME LINES**

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

**WASTEWATER OPERATING**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																				
			FY2024				FY2025				FY2026				FY2027				FY2028				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Brine Disposal	60034	June 2024																					
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	May 2024																					
Rainbow Valley WRF Plant Design and Expansion	60077	December 2025																					
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	December 2026																					
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	June 2024																					
GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD	60109	December 2029																					
Rainbow Valley WRF Operational Improvements	60110	June 2024																					
GWRF Master Plan	60112	December 2023																					
Rainbow Valley Lift Station Force Main	60-23-223	September 2028																					
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	December 2027																					
Lum Lift Station Force Main	60-23-245	June 2028																					
GWRF Design and Construction	61-24-433	December 2029																					

**WASTEWATER REPLACEMENT**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																				
			FY2024				FY2025				FY2026				FY2027				FY2028				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Reclamation Utility Truck (Unit 478)	6000X	June 2025																					
Rainbow Valley WRF Blower Replacement	60090	September 2023																					
Goodyear WRF Blower Replacement	60093	March 2024																					
Corgett WRF Blower Replacement	60094	December 2023																					
Goodyear WRF Diffuser Replacement	60-21-109	September 2025																					
Rainbow Valley WRF Diffuser Replacement	60-21-110	June 2025																					
Corgett WRF Blower Replacement	60-21-111	January 2026																					
Lost Lift Station Odor Scrubber Replacement	60-21-116	September 2025																					
Corgett WRF Hydro Tank Replacement	60-23-239	June 2026																					
Sewer Vactor Truck (Unit 688)	60-23-250	June 2027																					
Del Camino Lift Station Generator Replacement	60-24-352	December 2028																					
Wells Fargo Lift Station Generator Replacement	60-24-359	December 2028																					



**CITY OF GOODYEAR**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028**  
**PROJECT TIME LINES**

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

Project Name	Project ID	Start Date	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	
Site 18 Generator Replacement	60-21-113	December 2025																		
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	60-21-118	December 2026																		
Site #11 Booster Station MCC Replacement	60-24-357	December 2028																		
Site 23 Generator Replacement	61003	December 2024																		
Site 13 Motor Control Center Replacement	61004	June 2025																		
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	61007	March 2025																		
Booster 12 Generator Replacement	61009	March 2025																		
Booster 13 Zone 1 Hydro Tank Replacement	61011	March 2025																		

**CITY OF GOODYEAR  
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM  
ASSET MANAGEMENT  
PROJECT DESCRIPTION**

PROJECT: Communication Equipment - 30009  
DEPARTMENT: Fire Department  
PROJECT DESCRIPTION: Purchase dual band radios and associated equipment to outfit all emergency response apparatus.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700
TOTAL	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
122 - Fire Asset Management	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700
TOTAL	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: SCBA PPE - 30-24-432  
DEPARTMENT: Fire Department  
PROJECT DESCRIPTION: Replace self-contained breathing apparatus (SCBA) personal protective equipment (PPE).  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100
TOTAL	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
122 - Fire Asset Management	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100
TOTAL	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: ROW - Estrella Parkway: 110-MC85 - 50020  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Granite, irrigation, tree and shrub replacement.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 805,500	\$ -	\$ -	\$ -	\$ -	\$ 805,500
TOTAL	\$ 805,500	\$ -	\$ -	\$ -	\$ -	\$ 805,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 805,500	\$ -	\$ -	\$ -	\$ -	\$ 805,500
TOTAL	\$ 805,500	\$ -	\$ -	\$ -	\$ -	\$ 805,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: MLB Complexes Infield Renovations - Field 1 - 50029  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Renovation of infields, aprons, and back arcs at MLB Complex Field 1, Includes removal of existing turf, laser leveling, and installation of new sod. This project is fully funded by the two Teams.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: ROW - Van Buren - Sarival to 303 Medians - 50031

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Installation of new granite, tree/shrub, and irrigation components on Van Buren St from Sarival Ave to 303 Freeway.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300
TOTAL	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300
TOTAL	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: ROW - Elwood - Estrella to 156th Medians - 50032

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Installation of new granite, tree/shrub, and irrigation components on Elwood St. from Estrella Pkwy to 156th St.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700
TOTAL	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700
TOTAL	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: GCP Amenities Parks - 50034

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace all site furnishings such as benches, tables and trash cans at the Goodyear Community Park.

RELATED PLAN(S): Parks & Recreation Master Plan , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500
TOTAL	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500
TOTAL	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Ballpark Renovation - 50044

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Complete field renovation of Goodyear Ballpark.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Guardians Development Complex Windscreen and Protective Netting - 50046  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace windscreen/protective netting around fields 1-6 at the Guardians Development Complex.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300
TOTAL	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300
TOTAL	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Guardians Development Complex HVAC - 50047  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace/upgrade HVAC units at Guardians Development Complex. Includes rooftop units, split systems and controls.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
TOTAL	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
TOTAL	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR  
 FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM  
 ASSET MANAGEMENT  
 PROJECT DESCRIPTION**

PROJECT: Goodyear Ballpark Seating - 50048  
 DEPARTMENT: Parks & Recreation  
 PROJECT DESCRIPTION: Repair/replace Goodyear Ballpark seating as necessary.  
 RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
TOTAL	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
TOTAL	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Ballpark HVAC - 50049  
 DEPARTMENT: Parks & Recreation  
 PROJECT DESCRIPTION: Replace/upgrade HVAC units at Goodyear Ballpark. Includes rooftop units, split systems and controls.  
 RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Loma Linda Site Improvements - 50050

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Site improvements for the Loma Linda Pool; including baby pool conversion to a splash pad, replacement of mechanical equipment, pool decking and pool plaster.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 269,800	\$ -	\$ -	\$ -	\$ -	\$ 269,800
CIP Construction	1,991,400	-	-	-	-	1,991,400
CIP Other	723,000	-	-	-	-	723,000
<b>TOTAL</b>	<b>\$ 2,984,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,984,200</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,261,200	\$ -	\$ -	\$ -	\$ -	\$ 2,261,200
125 - Parks Asset Management	723,000	-	-	-	-	723,000
<b>TOTAL</b>	<b>\$ 2,984,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,984,200</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Ballpark Signage - 50055

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace various directional and informational signage at Goodyear Ballpark. Project is identified in Ballpark Capital Replacement Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500
<b>TOTAL</b>	<b>\$ 120,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,500</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500
<b>TOTAL</b>	<b>\$ 120,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,500</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Falcon Park - 50056  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 16-acre linear park.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800
TOTAL	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800
TOTAL	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

PROJECT: Bullard Wash I Park - 50057  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 30-acre linear park.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Ballpark and Complex Carpet Replacement - 50-21-026  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace carpet in Guardians Complex , Reds Complex, and Ballpark second floor.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000
TOTAL	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000
TOTAL	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2025																				

Operating Budget Impact \$ -

PROJECT: Guardians Complex Synthetic Flooring Replacement - 50-21-028  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace artificial turf in the indoor batting cage at the Guardians Development Complex as a part of Ballpark Capital Asset Replacement Plan.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Reds Complex Windscreen Replacement - 50-21-029

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace windscreen on all six outfield fences, dugouts, batter's eyes and gang mounds and batting cages. Project is scheduled in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300
TOTAL	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300
TOTAL	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact \$ -

PROJECT: Reds Complex HVAC - 50-21-030

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace HVAC units and controllers at the Reds Development Complex as a part of the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: ROW - Pebblecreek Pkwy - Indian School Rd to Charles Blvd - 50-21-032

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace approximately 127,300 sq ft of irrigation, plant trees/shrubs, and decomposed granite.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600
TOTAL	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600
TOTAL	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																				

Operating Budget Impact \$ -

PROJECT: ROW - Cotton Lane - Van Buren to Yuma - 50-21-033

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace approximately 206,700 sq ft of irrigation system, plant new trees / shrubs, and decomposed granite.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900
TOTAL	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900
TOTAL	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash II Park - 50-21-035  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 31-acre linear park.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
TOTAL	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
TOTAL	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

PROJECT: Palm Valley Park Ramadas - 50-21-037  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace two park ramadas.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
TOTAL	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
TOTAL	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Community Park Tot Lots - 50-21-039

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing playgrounds, shade structures, and wood fibar fall protection material.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000
TOTAL	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000
TOTAL	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

PROJECT: Goodyear Community Park Lighting - 50-21-040

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Upgrade all existing park lighting and infrastructure to LED technology.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000
TOTAL	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000
TOTAL	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Reds Complex Carpet Replacement - 50-22-135

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace carpet flooring in the major league clubhouse, media room and upstairs offices in the Reds Development Complex.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500
TOTAL	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500
TOTAL	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2026																				

Operating Budget Impact \$ -

PROJECT: Reds Complex Synthetic Flooring Replacement - 50-22-136

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace carpet flooring in the major league clubhouse, media room and upstairs offices in the Reds Development Complex.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200
TOTAL	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200
TOTAL	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: GRC - Deck Replacement - 50-23-267

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Refinish the pool deck and common areas at the Goodyear Recreation Campus Aquatics Center.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500
TOTAL	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500
TOTAL	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

PROJECT: Falcon Park Retention Playground - 50-23-283

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace existing playground equipment and surfacing at Falcon Park Retention playground

RELATED PLAN(S): Parks & Recreation Master Plan , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
TOTAL	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
TOTAL	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Falcon Park Playground - 50-23-288

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing playground equipment and surfacing at Falcon Park Playground.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000
TOTAL	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000
TOTAL	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ -

PROJECT: Falcon Park Pathway Lighting - 50-23-291

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace all pathway light poles with fiberglass poles using existing bases and replace all fixtures with LED lighting.

RELATED PLAN(S): Parks & Recreation Master Plan , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000
TOTAL	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000
TOTAL	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: MLB Complex Outfield Renovations Guardians & Reds Fields 3&4 - 50-23-343

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovate Guardians and Red's outfields 3 & 4.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact \$ -

PROJECT: MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6 - 50-23-344

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovate Guardian and Reds outfields 5 & 6.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: ROW - RID Canal: Litchfield to Pebblecreek - 50-24-379

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 447,300 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300
TOTAL	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300
TOTAL	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2026																				

Operating Budget Impact \$ -

PROJECT: ROW - 146th Ave: Wigwam to RID Canal - 50-24-380

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project includes replacement of 5% of the existing shrubs and trees, along with 256,600 square feet of granite as a part of Department's Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200
TOTAL	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200
TOTAL	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: ROW - San Miguel Rd - 50-24-381

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 59,500 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700
TOTAL	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700
TOTAL	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

PROJECT: ROW - Virginia/Sarival: PebbleCreek to McDowell - 50-24-382

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 321,400 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000
TOTAL	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000
TOTAL	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: ROW - Wildflower Ranch: Inside Community - 50-24-383

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 463,200 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 915,600	\$ 915,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 915,600	\$ 915,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 915,600	\$ 915,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 915,600	\$ 915,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

PROJECT: ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren - 50-24-384

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 295,100 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 496,600	\$ 496,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 496,600	\$ 496,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 496,600	\$ 496,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 496,600	\$ 496,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Rio Paseo Park Irrigation Pump Equipment - 50-24-414

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace irrigation pump equipment including the motors, pumps, piping, and associated hardware.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

PROJECT: Goodyear Community Park Splash Pad - 50-24-416

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove & replace splash pad surfacing and spray features due to failures.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600
TOTAL	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600
TOTAL	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Loma Linda Park Ramadas - 50-24-417  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Removal and replacement of the ramada at Loma Linda Park.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

PROJECT: Bullard Wash II Irrigation Pump Equipment - 50-24-418  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace irrigation pump equipment ( motors, pumps, piping, etc.)  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash I Park Pathway Lighting - 50-24-419

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing park pathway lighting fixtures and poles with LED technology.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

PROJECT: Foothills Community Park Irrigation Pump Equipment - 50-24-422

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace irrigation pump equipment including motors, pumps, piping, and associated hardware.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Mobile Command Vehicle - 60060  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace existing mobile command vehicle.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 1,025,500	\$ -	\$ -	\$ -	\$ -	\$ 1,025,500
TOTAL	\$ 1,025,500	\$ -	\$ -	\$ -	\$ -	\$ 1,025,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 1,025,500	\$ -	\$ -	\$ -	\$ -	\$ 1,025,500
TOTAL	\$ 1,025,500	\$ -	\$ -	\$ -	\$ -	\$ 1,025,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Solid Waste Rear Loader Replacement (Unit 788) - 60081  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Solid Waste side loader per the Fleet Asset Management plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Apparatus (Unit 695) - 60082  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact \$ -

PROJECT: Fire Apparatus (Unit 696) - 60083  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Apparatus (Unit 713) - 60084  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact \$ -

PROJECT: Street Sign Vehicle (Unit 691) - 60087  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Sign vehicle per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Street Sweeper (Unit 739) - 60088  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

Operating Budget Impact \$ -

PROJECT: Fire Alarm System at FS 185 - 60097  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace fire alarm system at Fire Station 185 as part of the Facilities Asset Management plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 169,900	\$ -	\$ -	\$ -	\$ -	\$ 169,900
TOTAL	\$ 169,900	\$ -	\$ -	\$ -	\$ -	\$ 169,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ 169,900	\$ -	\$ -	\$ -	\$ -	\$ 169,900
TOTAL	\$ 169,900	\$ -	\$ -	\$ -	\$ -	\$ 169,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Management Center Parking Lot - 60099  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Repair, crack seal, and restripe parking lot at the Traffic Management facility.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100
TOTAL	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100
TOTAL	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Fire Brush Truck (Unit 542) - 60104  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Brush Truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000
TOTAL	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000
TOTAL	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Street Sweeper (Unit 759) - 60106  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

Operating Budget Impact \$ -

PROJECT: Replace Street Sweeper (Unit 760) - 60107  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Street Sweeper (Unit 758) - 60114  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
TOTAL	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
TOTAL	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2024																				

Operating Budget Impact \$ -

PROJECT: Fire Hazardous Materials Truck (Unit 343) - 60115  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Hazardous Materials Truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
TOTAL	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
TOTAL	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Streets Maintenance Vehicle (Unit 480) - 60116  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Streets Maintenance vehicle per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800
TOTAL	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800
TOTAL	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Court Paddy Wagon Van (Unit 687) - 60118  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Municipal Court Paddy Wagon Van (Unit 687) per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200
TOTAL	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200
TOTAL	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Aerial Traffic Signal Truck (Unit 424) - 60-21-004  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Traffic Division aerial traffic signal maintenance truck.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100
TOTAL	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100
TOTAL	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2025																				

Operating Budget Impact \$ -

PROJECT: Interior Paint and Flooring at GMC Building A - 60-22-158  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace interior paint and flooring at Goodyear Municipal Complex Building A as part of the Facilities Asset Management plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300
TOTAL	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300
TOTAL	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Roof Replacement at GMC Building B - 60-22-160

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building B as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800
TOTAL	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800
TOTAL	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

PROJECT: HVAC at GMC Building C - 60-22-168

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the two exhaust fans and eight packaged rooftop A/C with heat units at Goodyear Municipal Complex Building C.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400
TOTAL	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400
TOTAL	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR  
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM  
ASSET MANAGEMENT  
PROJECT DESCRIPTION**

PROJECT: HVAC at GMC Building D - 60-22-170

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace one split system, one exhaust fan and 24 packaged outdoor-cooling and heating units at Goodyear Municipal Complex Building D as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Roof Replacement at GMC Building D - 60-22-174

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building D as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500
TOTAL	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500
TOTAL	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: HVAC Public Works Admin Bldg - 60-22-176

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace sixteen split systems, one exhaust fan, four relief fans, one electric unit heater, and one evaporative cooler at Public Works Administration.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600
TOTAL	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600
TOTAL	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Streets Signs and Markings Truck (Unit 761) - 60-22-181

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Street Signs and Marking maintenance truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500
TOTAL	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500
TOTAL	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Water Distribution Backhoe (Unit 475) - 60-22-189

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Water Distribution Backhoe vehicle per the Fleet Asset Management Plan.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500
TOTAL	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500
TOTAL	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

PROJECT: Water Distribution Utility Truck (Unit 512) - 60-22-190

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Water Distribution utility truck per the Fleet Replacement Plan.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000
TOTAL	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000
TOTAL	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Rear Loading Refuse Collection Truck (Unit 793) - 60-22-194  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Rear Loading Refuse Collection Truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

PROJECT: Rear Loading Refuse Collection Truck (Unit 794) - 60-22-196  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Rear Loading Refuse Collection Truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Grapple Tractor (Unit 986) - 60-22-197  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300
TOTAL	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300
TOTAL	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

PROJECT: Grapple Tractor (Unit 987) - 60-22-198  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800
TOTAL	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800
TOTAL	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Streets Water Tank Truck (Unit 479) - 60-22-205  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Streets Water Tank truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200
TOTAL	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200
TOTAL	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

PROJECT: Fire Brush Truck (Unit 908) - 60-23-251  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Brush Truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300
TOTAL	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300
TOTAL	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Apparatus (Unit 993) - 60-23-252  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Pumper truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900
TOTAL	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900
TOTAL	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

PROJECT: Grapple Tractor (Unit 1019) - 60-23-253  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200
TOTAL	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200
TOTAL	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Streets Maintenance Vehicle (Unit 736) - 60-23-264  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Streets Maintenance Truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000
TOTAL	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000
TOTAL	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ -

PROJECT: Interior Paint and Flooring at Public Works Admin - 60-23-269  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Repaint interior and replace flooring at Public Works Admin building as part of the Facilities Asset Management plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600
TOTAL	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600
TOTAL	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Generator Replacement at Public Works Admin - 60-23-270

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 1500 KW emergency generator at Public Works Admin as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400
TOTAL	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400
TOTAL	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

PROJECT: HVAC at GMC Building E - 60-23-292

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 23 packaged rooftop A/C with heat units at Goodyear Municipal Complex Building E as part of the Facility Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900
TOTAL	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900
TOTAL	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Apparatus (Unit 994) - 60-23-336  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																				

Operating Budget Impact \$ -

PROJECT: Fire Apparatus (Unit 995) - 60-23-337  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Streets/Highways Large Arrow Board Truck (Unit 910) - 60-24-363  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace a Streets Large Arrow Board (Unit 910) per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800
TOTAL	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800
TOTAL	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2026																				

Operating Budget Impact \$ -

PROJECT: Fire Battalion Chief Truck (Unit 1024) - 60-24-364  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace a Fire Battalion Chief truck (Unit 1024) per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Police Armored Vehicle (Unit 467) - 60-24-365

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Police Armored Vehicle (Unit 467) per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2028																				

Operating Budget Impact \$ -

PROJECT: Streets Caterpillar 415F Tractor (Unit 1088) - 60-24-368

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Streets tractor (Unit 1088) per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Aerial Signal Traffic Truck (Unit 690) - 60-24-369

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Aerial Traffic Signal Truck (Unit 690) per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2028																				

Operating Budget Impact \$ -

PROJECT: Fire Haz Mat Apparatus (Unit 596) - 60-24-370

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Hazardous Materials Apparatus (Unit 596) per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2029																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Alarm Panel at GMC Building B - 60-24-372  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace fire alarm panel at GMC B  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

PROJECT: Paint and Flooring at GMC Building C - 60-24-373  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace interior paint and flooring at Goodyear Municipal Complex Building C.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Alarm Panel at GMC Building F - 60-24-374  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace fire alarm panel at GMC F Telecommunications  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

PROJECT: Replace HVAC/CRAC unit at Telecommunications - 60-24-375  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace HVAC/CRAC unit at Telecommunications  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Roof Replacement at Police Impound - 60-24-376  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace the roof at the Police Impound Facility/Facilities Storage Building.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

PROJECT: HVAC Replacement at GMC Building B - 60-24-404  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace the HVAC units at Goodyear Municipal Complex Building B  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**ASSET MANAGEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Public Works Admin/Fleet Parking Lot - 60-24-405

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repair, crack seal, and restripe parking lot at Public Works Admin and Fleet.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact     \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Guardians Complex Retaining Wall Replacement and Drainage Repair - 50039  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace two failing retaining walls at the Guardians Player Development Complex.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000
TOTAL	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000
TOTAL	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

PROJECT: Guardians Maintenance Shop Breakroom - 50040  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Construct a dedicated air-conditioned breakroom for the Guardians maintenance staff.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CIP Construction	175,000	-	-	-	-	175,000
CIP FFE	2,500	-	-	-	-	2,500
TOTAL	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500
TOTAL	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Ballpark and Complex Field Material Storage - 50041  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Design and construct a solid roof shade structure for field materials.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

PROJECT: MLB Complex Field 2 Renovations - 50043  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Complete renovation of Guardians and Reds field 2.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Purchase 8 Portable Metal Detector Units For Goodyear Ballpark - 50053  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Purchase 8 portable metal detector units and deploy at Goodyear Ballpark.  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

PROJECT: Goodyear Ballpark Field Lighting Conversion - 50-22-137  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000
TOTAL	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000
TOTAL	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2025																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Guardians and Reds Complex Tankless Water Heater Conversion - 50-24-407

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace existing hot water system at the Guardians and Reds Complexes with a tankless hot water system.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2028																				

Operating Budget Impact \$ -

PROJECT: MLB Complexes Field 1 Lighting Conversion - 50-24-426

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000
TOTAL	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000
TOTAL	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: MLB Complexes Fields 3-6 Lighting Conversion - 50-24-427

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field 3-6 lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400
TOTAL	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400
TOTAL	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2027																				

Operating Budget Impact     \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**FUTURE GO BOND**  
**PROJECT DESCRIPTION**

PROJECT: GO Bond Placeholder - 21016

DEPARTMENT: Finance

PROJECT DESCRIPTION:

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
TOTAL	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
375 - General Gov Future Financing	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
TOTAL	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact     \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: GSQ Gen 2 Parking Garage - 21015

DEPARTMENT: Finance

PROJECT DESCRIPTION: This is a project for the construction of our Gen 2 Parking Garage at GSQ.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
TOTAL	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
TOTAL	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

PROJECT: Phone System Hardware Replacement - 23003

DEPARTMENT: Information Technology

PROJECT DESCRIPTION: Replace phone system hardware assets including desk phones, phone network switches and servers.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000
TOTAL	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
129 - Technology Asset Management	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000
TOTAL	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Cisco UCS Server and Datacenter Equipment Replacements - 23004  
DEPARTMENT: Information Technology  
PROJECT DESCRIPTION: Upgrade server and data center equipment with newer supported technology.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 464,200	\$ -	\$ -	\$ -	\$ -	\$ 464,200
TOTAL	\$ 464,200	\$ -	\$ -	\$ -	\$ -	\$ 464,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
129 - Technology Asset Management	\$ 464,200	\$ -	\$ -	\$ -	\$ -	\$ 464,200
TOTAL	\$ 464,200	\$ -	\$ -	\$ -	\$ -	\$ 464,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: XtremeIO Enterprise Storage Replacement - 23005  
DEPARTMENT: Information Technology  
PROJECT DESCRIPTION: Replace the XtremeOI storage hardware with a newer supported enterprise storage solution.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000
TOTAL	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
129 - Technology Asset Management	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000
TOTAL	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Permitting System - 40007  
DEPARTMENT: Development Services  
PROJECT DESCRIPTION: Implement new permitting system for Development Continuum.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 2,465,400	\$ -	\$ -	\$ -	\$ -	\$ 2,465,400
TOTAL	\$ 2,465,400	\$ -	\$ -	\$ -	\$ -	\$ 2,465,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,465,400	\$ -	\$ -	\$ -	\$ -	\$ 2,465,400
TOTAL	\$ 2,465,400	\$ -	\$ -	\$ -	\$ -	\$ 2,465,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

Operating Budget Impact \$ -

PROJECT: Western Avenue Demo and Parking Lot - 42042  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Raze building, create a parking lot, and add green space to city owned properties at the Northeast corner of Western Ave and Litchfield Rd.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 211,400	\$ -	\$ -	\$ -	\$ -	\$ 211,400
CIP Construction	1,083,900	-	-	-	-	1,083,900
TOTAL	\$ 1,295,300	\$ -	\$ -	\$ -	\$ -	\$ 1,295,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,295,300	\$ -	\$ -	\$ -	\$ -	\$ 1,295,300
TOTAL	\$ 1,295,300	\$ -	\$ -	\$ -	\$ -	\$ 1,295,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Transportation Master Plan Update - 42049  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Update 2014 Transportation Master Plan.  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 341,700	\$ -	\$ -	\$ -	\$ -	\$ 341,700
TOTAL	\$ 341,700	\$ -	\$ -	\$ -	\$ -	\$ 341,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 341,700	\$ -	\$ -	\$ -	\$ -	\$ 341,700
TOTAL	\$ 341,700	\$ -	\$ -	\$ -	\$ -	\$ 341,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

PROJECT: Traffic Management Center Parking Lot Improvements - 42050  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Management Center Parking Lot Improvement with a permanent security fence. THIS PROJECT NEEDS TO BE COORDINATED WITH PUBLIC WORKS PROJECT 60-22-163 (Traffic Management Center Parking Lot)  
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 35,800	\$ -	\$ -	\$ -	\$ -	\$ 35,800
CIP Construction	273,600	-	-	-	-	273,600
TOTAL	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400
TOTAL	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Civic Square Closeout - 42071  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Finalize all project activities for Civic Square.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
CIP FFE	500,000	-	-	-	-	500,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: San Gabriel- Elliot Interconnect - 42072  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Install conduit and fiber connectivity from San Gabriel Drive & Elliot Road to Corgett Water Reclamation Facility.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 264,000	\$ -	\$ -	\$ -	\$ -	\$ 264,000
CIP Construction	2,012,000	-	-	-	-	2,012,000
TOTAL	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000
TOTAL	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Parks, Recreation, Trails, and Open Space Master Plan Update - 50023

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This Plan provides (1) evaluation of current assets and future community needs, (2) identify/prioritize future projects (new parks, FCP Phase II, GRC Phase II, dog parks, recreation centers, etc.), and (3) provide project scoping and costing for future CIP consideration and bond issuances.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 535,900	\$ -	\$ -	\$ -	\$ -	\$ 535,900
TOTAL	\$ 535,900	\$ -	\$ -	\$ -	\$ -	\$ 535,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 535,900	\$ -	\$ -	\$ -	\$ -	\$ 535,900
TOTAL	\$ 535,900	\$ -	\$ -	\$ -	\$ -	\$ 535,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Council Strategic Goal - Library Services Master Plan - 50042

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Develop a Library Services Master Plan.

RELATED PLAN(S): General , Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Arts & Culture Master Plan - 50-24-385

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Develop an Arts & Culture Master Plan to provide guidance for growth in Goodyear.

RELATED PLAN(S): General , Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

PROJECT: Facilities Master Plan - 60085

DEPARTMENT: Public Works

PROJECT DESCRIPTION:

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 362,800	\$ -	\$ -	\$ -	\$ -	\$ 362,800
TOTAL	\$ 362,800	\$ -	\$ -	\$ -	\$ -	\$ 362,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 362,800	\$ -	\$ -	\$ -	\$ -	\$ 362,800
TOTAL	\$ 362,800	\$ -	\$ -	\$ -	\$ -	\$ 362,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Municipal Complex Tenant Improvements - 60105

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Renovate and improve interiors of Goodyear Municipal Complex (GMC) buildings B, C, D, and E to provide space solutions for Courts, Engineering, IT, Fire and the Wellness Clinic.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 139,400	\$ -	\$ -	\$ -	\$ -	\$ 139,400
CIP Construction	5,489,200	-	-	-	-	5,489,200
CIP FFE	1,132,600	-	-	-	-	1,132,600
CIP Other	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>\$ 6,861,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,861,200</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 6,861,200	\$ -	\$ -	\$ -	\$ -	\$ 6,861,200
<b>TOTAL</b>	<b>\$ 6,861,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,861,200</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact \$ -

PROJECT: HVAC Installation at Fleet Shop - 60117

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install HVAC at Fleet Facility.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ 60,000

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Municipal Operations Complex Additional Facilities - 60119

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Expand MOC to accommodate Fleet and Solid Waste needs for training space; equipment, PPE, vehicle management.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

PROJECT: Integrated Water Master Plan (IWMP) - 60-21-062

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Development of utility solutions citywide. Cost to be split 50/50 between Water and Wastewater.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
621 - One Time WasteWater Ops	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**GENERAL GOVERNMENT**  
**PROJECT DESCRIPTION**

PROJECT: Backup Power Study for Critical Facilities - 60-24-361

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Examine the backup power, where the power is being provided (IDF Rooms, HVAC, and etc.), costs to add redundancies needed for all critical City facilities, including; PD/Fire Facilities, PW Admin, PW Annex, and Fleet.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																				

Operating Budget Impact \$ -

PROJECT: Facility Condition Assessments - 60-24-366

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Condition assessments of all structures in the Facilities Management Inventory.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**INTELLIGENT TRANSPORTATION SYSTEM (ITS)**  
**PROJECT DESCRIPTION**

PROJECT: ITS Project - Cotton Lane - Yuma Road to Lilac Street - 42064  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal Equipment Project - Cotton Lane ITS Project- Yuma Road to Lilac Street  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 57,700	\$ -	\$ -	\$ -	\$ -	\$ 57,700
TOTAL	\$ 57,700	\$ -	\$ -	\$ -	\$ -	\$ 57,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 53,700	\$ -	\$ -	\$ -	\$ -	\$ 53,700
128 - Traffic Signals Asset Management	4,000	-	-	-	-	4,000
TOTAL	\$ 57,700	\$ -	\$ -	\$ -	\$ -	\$ 57,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2023																				

Operating Budget Impact \$ -

PROJECT: ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - 42065  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal Equipment Project - Indian School Road ITS Project- Minnezona Avenue to Sarival Avenue  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	216,400	-	-	-	-	216,400
TOTAL	\$ 226,900	\$ -	\$ -	\$ -	\$ -	\$ 226,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 26,600	\$ -	\$ -	\$ -	\$ -	\$ 26,600
128 - Traffic Signals Asset Management	7,400	-	-	-	-	7,400
299 - Grant	192,900	-	-	-	-	192,900
TOTAL	\$ 226,900	\$ -	\$ -	\$ -	\$ -	\$ 226,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**INTELLIGENT TRANSPORTATION SYSTEM (ITS)**  
**PROJECT DESCRIPTION**

PROJECT: ITS Project - Van Buren Street - SR 303 to 143rd Ave - 42066  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal Equipment Project - Van Buren Street ITS Project - SR 303 to 143rd Ave  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	410,900	-	-	-	-	410,900
TOTAL	\$ 421,400	\$ -	\$ -	\$ -	\$ -	\$ 421,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 35,400	\$ -	\$ -	\$ -	\$ -	\$ 35,400
128 - Traffic Signals Asset Management	17,200	-	-	-	-	17,200
299 - Grant	368,800	-	-	-	-	368,800
TOTAL	\$ 421,400	\$ -	\$ -	\$ -	\$ -	\$ 421,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

PROJECT: ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37 - 42067  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal Equipment - Yuma Road ITS Project - Sarival Avenue to 143rd Avenue  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	235,100	-	-	-	-	235,100
TOTAL	\$ 245,600	\$ -	\$ -	\$ -	\$ -	\$ 245,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 27,300	\$ -	\$ -	\$ -	\$ -	\$ 27,300
128 - Traffic Signals Asset Management	218,300	-	-	-	-	218,300
TOTAL	\$ 245,600	\$ -	\$ -	\$ -	\$ -	\$ 245,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**OTHER**  
**PROJECT DESCRIPTION**

PROJECT: Police Building Art - 35008

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace public art installed in the Celebration lawn in front of the Police Operations Building to reflect the values and culture of the City of Goodyear Police Department.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
CIP Art	210,000	-	-	-	-	210,000
TOTAL	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000
TOTAL	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2024																				

Operating Budget Impact \$ -

PROJECT: Enhance Bullard Landscape and Branding - 41003

DEPARTMENT: Economic Development

PROJECT DESCRIPTION: Acquire, design and develop corners of Bullard Ave, south of Van Buren and north of Yuma Rd.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 28,700	\$ -	\$ -	\$ -	\$ -	\$ 28,700
CIP Design	19,800	-	-	-	-	19,800
CIP Construction	200,000	-	-	-	-	200,000
TOTAL	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ 248,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ 248,500
TOTAL	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ 248,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ 12,700



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**OTHER**  
**PROJECT DESCRIPTION**

PROJECT: Heavy Equipment - Skid Steer with Trailer and Attachments - 42051

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Heavy Equipment Skid Steer with attachments to conduct daily tasks more efficiently in the Engineering-Streets Division.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ 201,100
TOTAL	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ 201,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ 201,100
TOTAL	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ 201,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ 2,700

PROJECT: Battery Backup Inverters with Batteries - 42073

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Purchase, install or replace battery backup systems and batteries for 40 intersections throughout the city.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**OTHER**  
**PROJECT DESCRIPTION**

PROJECT: Equipment- Crack Seal Machine and Vacuum - 42074

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Purchase of a crack seal trailer (approximately 250 gallon capacity) and a skid mounted crack vacuum for crack sealing residential streets.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200
TOTAL	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200
TOTAL	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ 26,000

PROJECT: Equipment- Bucket Truck for ITS Technician - 42076

DEPARTMENT: Engineering

PROJECT DESCRIPTION: A Bucket Truck that will be assigned to approved FY24 Supplemental for an FTE Intelligent Transportation Systems Technician (Engineering Supplemental Request Priority #1)

RELATED PLAN(S): Transportation MP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
TOTAL	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
TOTAL	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ 34,400

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**OTHER**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash Conveyance: I-10 to Gila River - 60080

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Reestablish stormwater conveyance system capacity through removal of vegetation and debris on approximately 85 acres of city owned property between Interstate 10 and the Gila River.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 3,504,200	\$ -	\$ -	\$ -	\$ -	\$ 3,504,200
TOTAL	\$ 3,504,200	\$ -	\$ -	\$ -	\$ -	\$ 3,504,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 3,504,200	\$ -	\$ -	\$ -	\$ -	\$ 3,504,200
TOTAL	\$ 3,504,200	\$ -	\$ -	\$ -	\$ -	\$ 3,504,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: One PM-10 Certified Street Sweeper Project with MAG Support - 60113

DEPARTMENT: Public Works

PROJECT DESCRIPTION: One PM-10 Certified Street Sweeper Project with MAG Support

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**OTHER**  
**PROJECT DESCRIPTION**

PROJECT: Fuel Dispenser Replacements at Fire Stations 182 and 183 - 60-23-254

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace fuel dispensers for gasoline, diesel and E-85 at Fire Stations 182 and 183.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
TOTAL	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
TOTAL	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Bullard Wash Improvements - Tailwater - 60-23-278

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Improve approximately 3,800 feet of the low flow channel between Camelback and Indian School Roads. Provide approximately 6,500 feet of 36" diameter piping for underground conveyance of tailwater from the southern extent of Pebble Creek Pkwy to the south side of McDowell Road.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
CIP Construction	-	5,000,000	-	-	-	5,000,000
TOTAL	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000
TOTAL	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash II Park Sidewalk & Pathway Lighting - 50026

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Install sidewalk & pathway lighting to provide connectivity to the development projects on the east side of the park.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 525,500	\$ -	\$ -	\$ -	\$ -	\$ 525,500
TOTAL	\$ 525,500	\$ -	\$ -	\$ -	\$ -	\$ 525,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 525,500	\$ -	\$ -	\$ -	\$ -	\$ 525,500
TOTAL	\$ 525,500	\$ -	\$ -	\$ -	\$ -	\$ 525,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -

PROJECT: Irrigation Controller Conversion - 50027

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Install Irrigation Controllers.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 213,800	\$ -	\$ -	\$ -	\$ -	\$ 213,800
TOTAL	\$ 213,800	\$ -	\$ -	\$ -	\$ -	\$ 213,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 177,200	\$ -	\$ -	\$ -	\$ -	\$ 177,200
125 - Parks Asset Management	36,600	-	-	-	-	36,600
TOTAL	\$ 213,800	\$ -	\$ -	\$ -	\$ -	\$ 213,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**  
**PROJECT DESCRIPTION**

PROJECT: Public Art: Bullard Wash Park - 50030  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Engaging public art at Bullard Wash Park to activate the space.  
RELATED PLAN(S): General , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Art	\$ 204,500	\$ -	\$ -	\$ -	\$ -	\$ 204,500
TOTAL	\$ 204,500	\$ -	\$ -	\$ -	\$ -	\$ 204,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 204,500	\$ -	\$ -	\$ -	\$ -	\$ 204,500
TOTAL	\$ 204,500	\$ -	\$ -	\$ -	\$ -	\$ 204,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Recreation Campus - Phase II Study - 50036  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Perform study to design and construct phase II of the Goodyear Recreation Campus on the vacant 46-acre parcel of city-owned land, just west of the current location.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ 1,865,500

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**  
**PROJECT DESCRIPTION**

PROJECT: Civic Square Park Modifications - 50045

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove decomposed granite and install decorative pavement in and around the play amenities at Goodyear Civic Park.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
TOTAL	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
TOTAL	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Sports Complex (I-10 Basins) Study - 50051

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Conduct a study to evaluate the feasibility of developing a regional destination sports complex in the 129-acre retention basins north of I-10 between Dysart Road & Bullard Avenue.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2029																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**  
**PROJECT DESCRIPTION**

PROJECT: Palmateer Park Enhancements - 50052

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Improvements and enhancements to Palmateer Park, utilizing the City's Community Development Block Grant (CDBG) entitlement funds.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 318,200	\$ -	\$ -	\$ -	\$ -	\$ 318,200
TOTAL	\$ 318,200	\$ -	\$ -	\$ -	\$ -	\$ 318,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
298 - CDBG Entitlement	\$ 318,200	\$ -	\$ -	\$ -	\$ -	\$ 318,200
TOTAL	\$ 318,200	\$ -	\$ -	\$ -	\$ -	\$ 318,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Community Park Maintenance Yard - 50054

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove existing chain link fence and install a block wall around extended yard to comply with city code. Install new asphalt or approved surface.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**  
**PROJECT DESCRIPTION**

PROJECT: Foothills Community Park Lighting - 50-24-410

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing park ballfield and pathway lighting fixture/poles with LED technology.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

PROJECT: Portales Park - 50-24-413

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New tree/shrub plantings and granite overlay in the 14-acre linear park.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000
TOTAL	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000
TOTAL	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash II Park Fence - 50-24-421  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Remove and replace perforated metal fence.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

PROJECT: Goodyear Skate Park Concrete Replacement - 50-24-423  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Removal and replacement of skate park concrete of approximately 75 acres.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Fire Station 188 West Goodyear - 30007

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station in West Goodyear to include Public Art. This project will possibly require RID mitigation.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 12,300	\$ -	\$ -	\$ -	\$ -	\$ 12,300
CIP Construction	15,607,500	-	-	-	-	15,607,500
CIP Art	30,000	-	-	-	-	30,000
CIP FFE	296,200	-	-	-	-	296,200
<b>TOTAL</b>	<b>\$ 15,946,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,946,000</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 3,130,000	\$ -	\$ -	\$ -	\$ -	\$ 3,130,000
420 - DIF - Fire North 18	12,816,000	-	-	-	-	12,816,000
<b>TOTAL</b>	<b>\$ 15,946,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,946,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2024																				

Operating Budget Impact \$ -

PROJECT: Fire Station 183 Renovation & Ambulance Section - 30008

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 183 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 153,300	\$ -	\$ -	\$ -	\$ -	\$ 153,300
CIP Construction	4,836,200	-	-	-	-	4,836,200
CIP FFE	289,300	-	-	-	-	289,300
CIP Other	412,000	-	-	-	-	412,000
<b>TOTAL</b>	<b>\$ 5,690,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,690,800</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 941,400	\$ -	\$ -	\$ -	\$ -	\$ 941,400
351 - GO Bond Series 2019	3,372,100	-	-	-	-	3,372,100
353 - GO Bond 22	1,377,300	-	-	-	-	1,377,300
<b>TOTAL</b>	<b>\$ 5,690,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,690,800</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Fire Station 182 Renovation & Battalion Chief Quarters - 30010

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 182 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 460,100	\$ -	\$ -	\$ -	\$ -	\$ 460,100
CIP Construction	4,960,000	-	-	-	-	4,960,000
CIP FFE	425,500	-	-	-	-	425,500
CIP Other	545,300	-	-	-	-	545,300
<b>TOTAL</b>	<b>\$ 6,390,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,390,900</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 3,018,800	\$ -	\$ -	\$ -	\$ -	\$ 3,018,800
353 - GO Bond 22	3,372,100	-	-	-	-	3,372,100
<b>TOTAL</b>	<b>\$ 6,390,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,390,900</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Reserve Brush Truck - 30011

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase a reserve brush truck to enhance response capability for Estrella Mountain Ranch (EMR) area for wild land firefighting.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200
<b>TOTAL</b>	<b>\$ 226,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 226,200</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200
<b>TOTAL</b>	<b>\$ 226,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 226,200</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Ambulance - 30012

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase a ambulance vehicle to enhance response capability throughout the city.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
228 - Ambulance	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2024																				

Operating Budget Impact \$ -

PROJECT: Decontamination Vehicle - 30013

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Decontamination Vehicle for the Goodyear Fire Department.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
TOTAL	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
TOTAL	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Fire Station 184 Renovation - 30-22-129

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 184 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ 441,000	\$ -	\$ -	\$ -	\$ 441,000
CIP Construction	-	-	2,940,700	-	-	2,940,700
CIP FFE	-	-	330,800	-	-	330,800
CIP Other	-	-	330,800	-	-	330,800
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 441,000</b>	<b>\$ 3,602,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,043,300</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 441,000	\$ 3,602,300	\$ -	\$ -	\$ 4,043,300
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 441,000</b>	<b>\$ 3,602,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,043,300</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

PROJECT: Fire Station 189 and Fire Pumper - 30-22-130

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station in the north eastern section of the city and purchase a fire pumper.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 1,729,400	\$ 1,729,400
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,729,400</b>	<b>\$ 1,729,400</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 290,600	\$ 290,600
420 - DIF - Fire North 18	-	-	-	-	1,438,800	1,438,800
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,729,400</b>	<b>\$ 1,729,400</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2031																				

Operating Budget Impact \$ 2,166,400

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Land Acquisition for FS187 - 30-23-258

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Locate and purchase three acres of land for future site of Fire Station 187 in the Mobile area of the city.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
TOTAL	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
TOTAL	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

PROJECT: Logistics Building Update - 30-24-387

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Resource Management Building Renovations.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ 825,000
CIP FFE	-	40,000	-	-	-	40,000
TOTAL	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000
TOTAL	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Additional Ambulance Vehicles - 30-24-441

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase four additional ambulance vehicles to enhance response capability throughout the city.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
TOTAL	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
228 - Ambulance	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
TOTAL	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2025																				

Operating Budget Impact \$ -

PROJECT: Tyler New World Upgrade (CAD/NIBRS/RMS) - 35002

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Upgrade the Police Department Computer Aided Dispatch (CAD) and Records Management System (RMS).

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 888,800	\$ -	\$ -	\$ -	\$ -	\$ 888,800
TOTAL	\$ 888,800	\$ -	\$ -	\$ -	\$ -	\$ 888,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 888,800	\$ -	\$ -	\$ -	\$ -	\$ 888,800
TOTAL	\$ 888,800	\$ -	\$ -	\$ -	\$ -	\$ 888,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ 30,600



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Police Building Phase II - 35003

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Construct Phase II of Police facility to include Training Unit, School Resources Unit, Community Services Unit, and Volunteers in Police Services.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 229,500	\$ -	\$ -	\$ -	\$ -	\$ 229,500
CIP Construction	7,909,600	-	-	-	-	7,909,600
CIP FFE	1,897,000	-	-	-	-	1,897,000
<b>TOTAL</b>	<b>\$ 10,036,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,036,100</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 558,200	\$ -	\$ -	\$ -	\$ -	\$ 558,200
353 - GO Bond 22	1,586,300	-	-	-	-	1,586,300
422 - DIF - Police 18	7,891,600	-	-	-	-	7,891,600
<b>TOTAL</b>	<b>\$ 10,036,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,036,100</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ 437,400

PROJECT: Property Warehouse Security Upgrades - 35004

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Reconfigure the Property and Evidence building and storage yard to provide safe access for employees and vehicle access for secure transfer of evidence into the warehouse.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 70,900	\$ -	\$ -	\$ -	\$ -	\$ 70,900
CIP Construction	209,900	-	-	-	-	209,900
CIP FFE	247,500	-	-	-	-	247,500
<b>TOTAL</b>	<b>\$ 528,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,300</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 528,300	\$ -	\$ -	\$ -	\$ -	\$ 528,300
<b>TOTAL</b>	<b>\$ 528,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,300</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Telecom Center Build and Technology Upgrade - 35007  
DEPARTMENT: Police Department  
PROJECT DESCRIPTION: Repair existing dispatch consoles and replace all base station radios.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ 71,000

PROJECT: Police Training Simulator - 35009  
DEPARTMENT: Police Department  
PROJECT DESCRIPTION: Purchase and install a training simulator for the Police Department to enhance scenarios from 2D to 3D with 360 degree views.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ 30,000

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Security Camera and Access Control Upgrade Phase 1 - 35010  
DEPARTMENT: Police Department  
PROJECT DESCRIPTION: Phase I-Installation of new security cameras and access control to existing City facilities.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ 10,000

PROJECT: Police Radio Replacements - 35-22-141  
DEPARTMENT: Police Department  
PROJECT DESCRIPTION: Purchase 220 portable and 180 vehicles radios to replace existing equipment.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200
TOTAL	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200
TOTAL	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ 64,100

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Police Substation New Construction - 35-23-262

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Construct a 10,000 square foot police substation attached to Fire Station 188 to include public lobby, customer services areas, meeting spaces, staff work spaces and offices and surface parking.

RELATED PLAN(S): Facility Master Plan , IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ 1,398,400	\$ -	\$ -	\$ 1,398,400
CIP Construction	-	-	-	12,690,200	-	12,690,200
CIP Art	-	-	-	116,300	-	116,300
CIP FFE	-	-	-	1,454,000	-	1,454,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,398,400</b>	<b>\$ 14,260,500</b>	<b>\$ -</b>	<b>\$ 15,658,900</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 117,500	\$ 1,221,800	\$ -	\$ 1,339,300
422 - DIF - Police 18	-	-	1,280,900	13,038,700	-	14,319,600
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,398,400</b>	<b>\$ 14,260,500</b>	<b>\$ -</b>	<b>\$ 15,658,900</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																				

Operating Budget Impact \$ 103,800

PROJECT: Security Camera and Access Control Upgrade Phase 2 - 35-24-397

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Phase II- Installation of new security cameras and access control to existing City facilities.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ 111,700

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC SAFETY**  
**PROJECT DESCRIPTION**

PROJECT: Security Camera and Access Control Upgrade Phase 3 - 35-24-398  
DEPARTMENT: Police Department  
PROJECT DESCRIPTION: Phase III-Installation of new security cameras and access control to existing City facilities.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Security Camera and Access Control Upgrade Phase 4 - 35-24-399  
DEPARTMENT: Police Department  
PROJECT DESCRIPTION: Phase IV-Installation of new security cameras and access control to existing City facilities.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
TOTAL	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
TOTAL	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**REIMBURSEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Public Infrastructure - Globe 4th Amendment - 21017

DEPARTMENT: Finance

PROJECT DESCRIPTION: Developer to design and construct Monte Vista Road and Goodyear Way from 150th Drive to Bullard. Per Development Agreement Amendment #4 City to reimburse actual costs to developer on a monthly basis

RELATED PLAN(S): General , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
CIP Construction	14,000,000	-	-	-	-	14,000,000
TOTAL	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
TOTAL	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

PROJECT: Fire Reimbursement - Estrella - 40003

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for Fire Station 186.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200
TOTAL	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
421 - DIF - Fire South 18	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200
TOTAL	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2030																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**REIMBURSEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Water Reimbursement - Estrella - 40004  
DEPARTMENT: Development Services  
PROJECT DESCRIPTION: Repay developer per development agreement.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500
TOTAL	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
561 - DIF - Water South 18	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500
TOTAL	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

PROJECT: Development Reimbursement Traffic Signal - 42003  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Reimburse developers for traffic signal improvements.  
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
400 - Construction Sales Tax	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC SIGNALS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signals - 4200L  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Design, construct, and install warranted traffic signals. (Four per year)  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ 382,300	\$ 382,300	\$ 382,300	\$ 382,300	\$ 1,529,200
CIP Construction	-	-	4,687,000	4,687,000	4,687,000	14,061,000
TOTAL	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200
TOTAL	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact \$ 240,000

PROJECT: Traffic Signal - Clubhouse Drive & McDowell Road - 42039  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Construction of a complete modular traffic signal. Anticipate the construction of four mast arm poles, four Type A poles with luminaires, traffic signal cabinet, meter pedestal and new pull boxes. Underground conduit was installed with the construction of McDowell Road.  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CIP Construction	694,800	-	-	-	-	694,800
TOTAL	\$ 754,800	\$ -	\$ -	\$ -	\$ -	\$ 754,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 754,800	\$ -	\$ -	\$ -	\$ -	\$ 754,800
TOTAL	\$ 754,800	\$ -	\$ -	\$ -	\$ -	\$ 754,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC SIGNALS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal & Intersection Improvements - Perryville Road & Indian School Road - 42040

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction of a complete traffic signal using ADOT-Style poles. Construction of four mast arm poles, four type G pole with luminaires, traffic signal cabinet, meter pedestal, new directionally drilled underground conduit and new pull boxes. Project cost will be shared with MCDOT 50%.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 25,100	\$ -	\$ -	\$ -	\$ -	\$ 25,100
CIP Construction	590,000	-	-	-	-	590,000
TOTAL	\$ 615,100	\$ -	\$ -	\$ -	\$ -	\$ 615,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 615,100	\$ -	\$ -	\$ -	\$ -	\$ 615,100
TOTAL	\$ 615,100	\$ -	\$ -	\$ -	\$ -	\$ 615,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -

PROJECT: Traffic Signal - Estrella Parkway & Centerra Drive - 42060

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal - Estrella Parkway & Centerra Drive

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 55,400	\$ -	\$ -	\$ -	\$ -	\$ 55,400
CIP Construction	890,000	-	-	-	-	890,000
TOTAL	\$ 945,400	\$ -	\$ -	\$ -	\$ -	\$ 945,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 945,400	\$ -	\$ -	\$ -	\$ -	\$ 945,400
TOTAL	\$ 945,400	\$ -	\$ -	\$ -	\$ -	\$ 945,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR  
 FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM  
 TRAFFIC SIGNALS  
 PROJECT DESCRIPTION

PROJECT: Traffic Signal -152nd Drive & Van Buren - 42061  
 DEPARTMENT: Engineering  
 PROJECT DESCRIPTION: Traffic Signal - 152nd Drive & Van Buren  
 RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700
CIP Construction	1,404,000	-	-	-	-	1,404,000
TOTAL	\$ 1,455,700	\$ -	\$ -	\$ -	\$ -	\$ 1,455,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,455,700	\$ -	\$ -	\$ -	\$ -	\$ 1,455,700
TOTAL	\$ 1,455,700	\$ -	\$ -	\$ -	\$ -	\$ 1,455,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact \$ -

PROJECT: Traffic Signal-165th Avenue & Yuma Road - Priority #28 - 42062  
 DEPARTMENT: Engineering  
 PROJECT DESCRIPTION: Traffic Signal 165-th Avenue & Yuma Road  
 RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
CIP Construction	1,318,000	-	-	-	-	1,318,000
TOTAL	\$ 1,398,000	\$ -	\$ -	\$ -	\$ -	\$ 1,398,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,398,000	\$ -	\$ -	\$ -	\$ -	\$ 1,398,000
TOTAL	\$ 1,398,000	\$ -	\$ -	\$ -	\$ -	\$ 1,398,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC SIGNALS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive - 42063  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
CIP Construction	1,053,000	-	-	-	-	1,053,000
TOTAL	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
TOTAL	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

PROJECT: Traffic Signal- Estrella Parkway & Lower Buckeye Road - 42077  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Lower Buckeye Road  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 103,300	\$ -	\$ -	\$ -	\$ -	\$ 103,300
CIP Construction	-	1,265,600	-	-	-	1,265,600
TOTAL	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900
TOTAL	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC SIGNALS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal- Bullard Avenue & Yuma Road - 42078  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal- Bullard Avenue & Yuma Road  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 104,700	\$ -	\$ -	\$ -	\$ -	\$ 104,700
CIP Construction	-	1,283,200	-	-	-	1,283,200
TOTAL	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900
TOTAL	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ 13,300

PROJECT: Traffic Signal- Estrella Parkway & Calistoga Drive - 42079  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 101,500	\$ -	\$ -	\$ -	\$ -	\$ 101,500
CIP Construction	-	1,243,800	-	-	-	1,243,800
TOTAL	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300
TOTAL	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC SIGNALS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal- Cotton Lane & Camelback Road - 42080  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 265,600	\$ -	\$ -	\$ -	\$ -	\$ 265,600
CIP Construction	-	-	2,107,500	-	-	2,107,500
TOTAL	\$ 265,600	\$ -	\$ 2,107,500	\$ -	\$ -	\$ 2,373,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 265,600	\$ -	\$ 2,107,500	\$ -	\$ -	\$ 2,373,100
TOTAL	\$ 265,600	\$ -	\$ 2,107,500	\$ -	\$ -	\$ 2,373,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2028																				

Operating Budget Impact \$ -

PROJECT: Traffic Signal - San Gabriel & Elliot - 42082  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic signal-San Gabriel Drive & Elliot Road.  
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 93,300	\$ -	\$ -	\$ -	\$ -	\$ 93,300
CIP Construction	-	1,479,200	-	-	-	1,479,200
TOTAL	\$ 93,300	\$ 1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 93,300	\$ 1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500
TOTAL	\$ 93,300	\$ 1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Avenue Enhanced Landscaping Reimbursement - 40006

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for installation of enhanced landscaping along the Bullard Avenue Corridor.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400
TOTAL	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400
TOTAL	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Citrus Road, I-10 to Thomas Road - 4200A

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway Widening Project Citrus Rd - Full City cross section from End of ADOT Improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 4,273,100	\$ -	\$ 4,273,100
CIP Design	-	-	4,590,900	-	-	4,590,900
TOTAL	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000
TOTAL	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2031																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Cotton Lane and Estrella Parkway Intersection - 4200C  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Reconstruct roundabout intersection to a signalized intersection per City Standards.  
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
CIP Design	-	-	1,500,000	-	-	1,500,000
CIP Construction	-	-	-	-	11,900,000	11,900,000
TOTAL	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
424 - DIF - Streets South 18	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000
TOTAL	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact \$ 27,000

PROJECT: Sarival Ave: Jefferson Street To Yuma - 42011  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Widen roadway to provide two through lanes in each direction.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ 13,200
CIP Construction	1,121,400	-	-	-	-	1,121,400
TOTAL	\$ 1,134,600	\$ -	\$ -	\$ -	\$ -	\$ 1,134,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
417 - DIF - Streets Central FY14	\$ 259,400	\$ -	\$ -	\$ -	\$ -	\$ 259,400
423 - DIF - Streets North 18	875,200	-	-	-	-	875,200
TOTAL	\$ 1,134,600	\$ -	\$ -	\$ -	\$ -	\$ 1,134,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ 10,000

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) - 42026

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct the expansion of Estrella Parkway to accommodate 4-lanes of traffic, and new bridges over the Gila River and Buckeye Canal.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 6,838,000	\$ -	\$ -	\$ -	\$ -	\$ 6,838,000
CIP Design	5,129,300	-	-	-	-	5,129,300
CIP Construction	-	53,550,000	-	-	-	53,550,000
CIP Art	693,000	-	-	-	-	693,000
<b>TOTAL</b>	<b>\$ 12,660,300</b>	<b>\$ 53,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,210,300</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 693,000	\$ -	\$ -	\$ -	\$ -	\$ 693,000
424 - DIF - Streets South 18	11,967,300	53,550,000	-	-	-	65,517,300
<b>TOTAL</b>	<b>\$ 12,660,300</b>	<b>\$ 53,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,210,300</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ 37,000

PROJECT: Estrella Parkway/PebbleCreek Parkway and I-10 Interchange - 42027

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Add lanes under overpass in both directions.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 163,200	\$ -	\$ -	\$ -	\$ -	\$ 163,200
CIP Construction	7,294,700	-	-	-	-	7,294,700
<b>TOTAL</b>	<b>\$ 7,457,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,457,900</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ 7,457,900	\$ -	\$ -	\$ -	\$ -	\$ 7,457,900
<b>TOTAL</b>	<b>\$ 7,457,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,457,900</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2024																				

Operating Budget Impact \$ 5,000



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: McDowell Road and Citrus Road Intersection - 42029

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Reconstruct existing roadway and intersection widening to full City cross-section.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000
TOTAL	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000
TOTAL	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ 10,000

PROJECT: Yuma Road, Canyon Trails to Sarival - 42037

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen south half of Yuma Road to provide three eastbound through lanes and raised median with landscaping.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 524,400	\$ -	\$ -	\$ -	\$ -	\$ 524,400
CIP Design	111,200	-	-	-	-	111,200
CIP Construction	3,048,800	-	-	-	-	3,048,800
TOTAL	\$ 3,684,400	\$ -	\$ -	\$ -	\$ -	\$ 3,684,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ 3,684,400	\$ -	\$ -	\$ -	\$ -	\$ 3,684,400
TOTAL	\$ 3,684,400	\$ -	\$ -	\$ -	\$ -	\$ 3,684,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																				

Operating Budget Impact \$ 63,000

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Camelback Road - SR303 to 152nd Avenue - 42038

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements will include three vehicle lanes with bike lanes each direction plus median, curb & gutter, sidewalks, drainage and interconnect conduit. Project will also require relocation of irrigation tailwater ditch located along the entire north side of the project.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 22,300,000	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000
CIP Design	3,088,300	-	-	-	-	3,088,300
CIP Construction	23,628,500	-	-	-	-	23,628,500
<b>TOTAL</b>	<b>\$ 49,016,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,016,800</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 38,433,500	\$ -	\$ -	\$ -	\$ -	\$ 38,433,500
353 - GO Bond 22	10,583,300	-	-	-	-	10,583,300
<b>TOTAL</b>	<b>\$ 49,016,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,016,800</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ -

PROJECT: Bullard Widening - South at Van Buren - 42043

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Add 600 linear feet of roadway improvements on Bullard Avenue, southbound from Van Buren.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000
CIP Design	51,600	-	-	-	-	51,600
CIP Construction	1,040,300	-	-	-	-	1,040,300
<b>TOTAL</b>	<b>\$ 1,506,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,506,900</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,506,900	\$ -	\$ -	\$ -	\$ -	\$ 1,506,900
<b>TOTAL</b>	<b>\$ 1,506,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,506,900</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Cotton Lane - Estrella Parkway to Cotton Lane Bridge - 42046

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Rehabilitate existing roadway and widening of two additional travel lanes only. Cost recovery will be created.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 774,800	\$ -	\$ -	\$ -	\$ -	\$ 774,800
TOTAL	\$ 774,800	\$ -	\$ -	\$ -	\$ -	\$ 774,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 774,800	\$ -	\$ -	\$ -	\$ -	\$ 774,800
TOTAL	\$ 774,800	\$ -	\$ -	\$ -	\$ -	\$ 774,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ 64,000

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Intersection improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 46,400	\$ -	\$ -	\$ -	\$ -	\$ 46,400
CIP Design	360,900	-	-	-	-	360,900
CIP Construction	-	3,931,000	-	-	-	3,931,000
TOTAL	\$ 407,300	\$ 3,931,000	\$ -	\$ -	\$ -	\$ 4,338,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 982,800	\$ -	\$ -	\$ -	\$ 982,800
423 - DIF - Streets North 18	407,300	2,948,200	-	-	-	3,355,500
TOTAL	\$ 407,300	\$ 3,931,000	\$ -	\$ -	\$ -	\$ 4,338,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																				

Operating Budget Impact \$ 22,200

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Sarival Avenue (west half) Yuma Road to Elwood Street - 42048  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Improvements and widening on west half of Sarival Avenue(1.47 lane miles).  
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 1,882,100	\$ -	\$ -	\$ -	\$ -	\$ 1,882,100
CIP Design	2,448,400	-	-	-	-	2,448,400
CIP Construction	-	15,100,000	-	-	-	15,100,000
TOTAL	\$ 4,330,500	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 19,430,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ 4,330,500	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 19,430,500
TOTAL	\$ 4,330,500	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 19,430,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																				

Operating Budget Impact \$ 91,400

PROJECT: Bullard Ave. Celebrate Life Way to Roosevelt - 42052  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Widen Bullard Ave southbound between Celebrate Life Way and Roosevelt. Project will eliminate the existing scalloped street condition for southbound Bullard Avenue adding one new lane, from two lanes to three lanes.  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100
TOTAL	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100
TOTAL	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ 18,800

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Cotton Lane & Yuma Road Lane Addition - Priority #06 - 42053

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand existing single lanes at Cotton Lane & Yuma Road. This interim project will improve traffic flow by adding an additional southbound thru and an additional westbound thru lane at the intersection of Cotton Lane and Yuma Road.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 70,500	\$ -	\$ -	\$ -	\$ -	\$ 70,500
CIP Design	244,400	-	-	-	-	244,400
CIP Construction	2,650,000	-	-	-	-	2,650,000
TOTAL	\$ 2,964,900	\$ -	\$ -	\$ -	\$ -	\$ 2,964,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,964,900	\$ -	\$ -	\$ -	\$ -	\$ 2,964,900
TOTAL	\$ 2,964,900	\$ -	\$ -	\$ -	\$ -	\$ 2,964,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

PROJECT: Estrella Parkway- Illini to Elwood - Priority #05 - 42054

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway Widening at Estrella Parkway- Illini to Elwood. Project will eliminate the existing scalloped street condition by adding one additional northbound thru lane, from two lanes to three lanes.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 189,100	\$ -	\$ -	\$ -	\$ -	\$ 189,100
TOTAL	\$ 189,100	\$ -	\$ -	\$ -	\$ -	\$ 189,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ 189,100	\$ -	\$ -	\$ -	\$ -	\$ 189,100
TOTAL	\$ 189,100	\$ -	\$ -	\$ -	\$ -	\$ 189,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ 3,500

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Parkway & Roosevelt Street - 42055

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand northbound turn lane from single to two lanes at Estrella Parkway & Roosevelt Street. Project will increase the northbound left turn lane storage length which is inadequate.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ 33,500
CIP Construction	175,000	-	-	-	-	175,000
TOTAL	\$ 208,500	\$ -	\$ -	\$ -	\$ -	\$ 208,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 208,500	\$ -	\$ -	\$ -	\$ -	\$ 208,500
TOTAL	\$ 208,500	\$ -	\$ -	\$ -	\$ -	\$ 208,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -

PROJECT: Indian School Road- Citrus to Minnezona - Priority #09 - 42056

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening at Indian School Road- Citrus to Minnezona. Project will eliminate the existing scalloped street condition for westbound Indian School Road from one lane to three lanes and install a warranted traffic signal at Citrus & Indian School.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ 90,500

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Litchfield Road & McDowell Road - 42057

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Westbound turn lane at Litchfield Road & McDowell Road. Project will increase the westbound left turn lane storage length which is not adequate.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 34,400	\$ -	\$ -	\$ -	\$ -	\$ 34,400
CIP Construction	210,000	-	-	-	-	210,000
TOTAL	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400
TOTAL	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -

PROJECT: McDowell Road- Litchfield to Dysart - 42058

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Median and roadway improvements to McDowell Road- Litchfield to Dysart. Project will improve traffic flow adding one thru lane each direction on McDowell Rd from two to three lanes. Will also require improvements to the intersection of Litchfield Road & McDowell Road.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500
TOTAL	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500
TOTAL	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Parkway - Hadley to Goodyear Boulevard North - 42069

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct approximately 325 linear feet of roadway improvements on Estrella Parkway between Hadley Street (Post Office Access Road) and Goodyear Boulevard North.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700
TOTAL	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700
TOTAL	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Vineyard and 143rd Ave Safety Project - 42070

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construction project to improve driver safety at the curve on Vineyard and 143rd Ave.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
CIP Construction	414,700	-	-	-	-	414,700
TOTAL	\$ 444,700	\$ -	\$ -	\$ -	\$ -	\$ 444,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 444,700	\$ -	\$ -	\$ -	\$ -	\$ 444,700
TOTAL	\$ 444,700	\$ -	\$ -	\$ -	\$ -	\$ 444,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**TRANSPORTATION**  
**PROJECT DESCRIPTION**

PROJECT: ITS Citywide Equipment Upgrade - 42075

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Increase data capacity and provide additional traffic data to upgrade the Traffic Management Center and fiber optic network communication.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

PROJECT: Historic Goodyear Pavement Rehabilitation - 42081

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Replacement of the existing pavement in Historic neighborhood.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500
TOTAL	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500
TOTAL	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Brine Disposal - 60034

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct approximately 40,000 feet of 12" pipeline to transmit brine from Site 12 and Bullard Water Campus to the existing tap in the Palo Verde Nuclear Power Station line near the Goodyear Water Resource Campus.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 2,184,800	\$ -	\$ -	\$ -	\$ -	\$ 2,184,800
CIP Construction	28,812,700	-	-	-	-	28,812,700
TOTAL	\$ 30,997,500	\$ -	\$ -	\$ -	\$ -	\$ 30,997,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 469,600	\$ -	\$ -	\$ -	\$ -	\$ 469,600
624 - Wastewater Bond 23	30,527,900	-	-	-	-	30,527,900
TOTAL	\$ 30,997,500	\$ -	\$ -	\$ -	\$ -	\$ 30,997,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ 1,000,000

PROJECT: Goodyear Motel-Country Aire Apartments Sewer Piping - 60062

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction in the realignment and relocation of existing sewer line that runs through the center of the apartment complex.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CIP Design	81,000	-	-	-	-	81,000
CIP Construction	624,000	-	-	-	-	624,000
TOTAL	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000
TOTAL	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF RAS Station Upgrades - 60066

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Upgrade the existing Return Activated Sludge (RAS) station at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
CIP Construction	924,800	-	-	-	-	924,800
<b>TOTAL</b>	<b>\$ 937,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 937,300</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 937,300	\$ -	\$ -	\$ -	\$ -	\$ 937,300
<b>TOTAL</b>	<b>\$ 937,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 937,300</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Rainbow Valley WRF Plant Design and Expansion - 60077

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 3,686,200	\$ -	\$ -	\$ -	\$ -	\$ 3,686,200
CIP Construction	26,670,900	-	-	-	-	26,670,900
CIP Other	3,642,900	-	-	-	-	3,642,900
<b>TOTAL</b>	<b>\$ 34,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,000,000</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
563 - DIF - WasteWater South 18	\$ 34,000,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
<b>TOTAL</b>	<b>\$ 34,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,000,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ 667,100

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Integrated Water Master Plan (IWMP) Mid-Term Update - 60079

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Mid-Year development of utility solutions citywide. Costs to be split 50/50 between Water and Wastewater.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 944,400	\$ -	\$ -	\$ -	\$ -	\$ 944,400
TOTAL	\$ 944,400	\$ -	\$ -	\$ -	\$ -	\$ 944,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 472,200	\$ -	\$ -	\$ -	\$ -	\$ 472,200
621 - One Time WasteWater Ops	472,200	-	-	-	-	472,200
TOTAL	\$ 944,400	\$ -	\$ -	\$ -	\$ -	\$ 944,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

PROJECT: Corgett WRF Clarifier Rehabilitation and New Clarifier - 60103

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of existing clarifier process components coupled with designing and constructing a new secondary clarifier.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 266,300	\$ -	\$ -	\$ -	\$ -	\$ 266,300
CIP Construction	3,548,000	-	-	-	-	3,548,000
TOTAL	\$ 3,814,300	\$ -	\$ -	\$ -	\$ -	\$ 3,814,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 3,814,300	\$ -	\$ -	\$ -	\$ -	\$ 3,814,300
TOTAL	\$ 3,814,300	\$ -	\$ -	\$ -	\$ -	\$ 3,814,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: GWRP Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD - 60109

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Increase capacity of the Goodyear Wastewater Reclamation Facility from 6 MGD to 9 MGD to support growth.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 159,800	\$ -	\$ -	\$ -	\$ -	\$ 159,800
CIP Design	750,000	-	-	-	-	750,000
CIP Construction	5,000,000	-	-	-	-	5,000,000
TOTAL	\$ 5,909,800	\$ -	\$ -	\$ -	\$ -	\$ 5,909,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
562 - DIF - WasteWater North 18	\$ 5,909,800	\$ -	\$ -	\$ -	\$ -	\$ 5,909,800
TOTAL	\$ 5,909,800	\$ -	\$ -	\$ -	\$ -	\$ 5,909,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2029																				

Operating Budget Impact \$ -

PROJECT: Rainbow Valley WRF Operational Improvements - 60110

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day. Operational Improvements.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,322,400	\$ -	\$ -	\$ -	\$ -	\$ 1,322,400
CIP Construction	3,666,700	-	-	-	-	3,666,700
TOTAL	\$ 4,989,100	\$ -	\$ -	\$ -	\$ -	\$ 4,989,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 4,989,100	\$ -	\$ -	\$ -	\$ -	\$ 4,989,100
TOTAL	\$ 4,989,100	\$ -	\$ -	\$ -	\$ -	\$ 4,989,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: GWRP Master Plan - 60112  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION:  
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
562 - DIF - WasteWater North 18	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

PROJECT: Rainbow Valley Lift Station Force Main - 60-23-223  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Construct a second force main to provide redundancy to the sewer conveyance system from the Rainbow Valley Lift Station.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ 3,240,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade - 60-23-232

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of gravity sewer line on Central Avenue and increase capacity at the Wells Fargo Lift Station.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
CIP Design	-	-	380,000	-	-	380,000
CIP Construction	-	-	4,224,000	-	-	4,224,000
TOTAL	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000
TOTAL	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2027																				

Operating Budget Impact \$ -

PROJECT: Lum Lift Station Force Main - 60-23-245

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy and reliability to the sewer conveyance system from the Lum Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
CIP Construction	-	-	-	-	1,896,000	1,896,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: GWRP Design and Construction - 61-24-433  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Plant design and construction.  
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
CIP Construction	-	-	-	80,000,000	-	80,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
562 - DIF - WasteWater North 18	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2029																				

Operating Budget Impact     \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Reclamation Utility Truck (Unit 478) - 6000X

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Wastewater Utility Truck vehicle per the Fleet Asset Management Plan.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700
TOTAL	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700
TOTAL	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

PROJECT: Goodyear WRF Grit System Replacement - 60064

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the existing grit system at Goodyear Water Reclamation Facility with new equipment and processes.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 13,900	\$ -	\$ -	\$ -	\$ -	\$ 13,900
CIP Construction	134,000	-	-	-	-	134,000
TOTAL	\$ 147,900	\$ -	\$ -	\$ -	\$ -	\$ 147,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 147,900	\$ -	\$ -	\$ -	\$ -	\$ 147,900
TOTAL	\$ 147,900	\$ -	\$ -	\$ -	\$ -	\$ 147,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF Headworks Screen and Auger Replacement - 60067

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace headworks screen and auger at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
CIP Construction	225,200	-	-	-	-	225,200
TOTAL	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ 229,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ 229,000
TOTAL	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ 229,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Rainbow Valley Lift Station Generator Replacement - 60068

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the emergency generator at Rainbow Valley lift station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000
TOTAL	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000
TOTAL	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Rainbow Valley WRF Blower Replacement - 60090

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 132,100	\$ -	\$ -	\$ -	\$ -	\$ 132,100
TOTAL	\$ 132,100	\$ -	\$ -	\$ -	\$ -	\$ 132,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 132,100	\$ -	\$ -	\$ -	\$ -	\$ 132,100
TOTAL	\$ 132,100	\$ -	\$ -	\$ -	\$ -	\$ 132,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -

PROJECT: Goodyear WRF Blower Replacement - 60093

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ 18,900
CIP Construction	572,700	-	-	-	-	572,700
TOTAL	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600
TOTAL	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF Blower Replacement - 60094

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

PROJECT: Las Brisas Lift Station Odor Scrubber Replacement - 60095

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the existing odor scrubber system at the Las Brisas Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 529,400	\$ -	\$ -	\$ -	\$ -	\$ 529,400
TOTAL	\$ 529,400	\$ -	\$ -	\$ -	\$ -	\$ 529,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 529,400	\$ -	\$ -	\$ -	\$ -	\$ 529,400
TOTAL	\$ 529,400	\$ -	\$ -	\$ -	\$ -	\$ 529,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear WRF Diffuser Replacement - 60-21-109

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehabilitate or replace diffusers in the aeration basins and digesters at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

PROJECT: Rainbow Valley WRF Diffuser Replacement - 60-21-110

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehabilitate or replace diffusers in the aeration basin at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF Blower Replacement - 60-21-111

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800
TOTAL	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800
TOTAL	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2026																				

Operating Budget Impact \$ -

PROJECT: Lost Lift Station Odor Scrubber Replacement - 60-21-116

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the odor scrubber system at the Lost Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF Hydro Tank Replacement - 60-23-239  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Replacement of Hydro Tank at Corgett Wastewater Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	25,000	\$ -	\$ -	25,000
CIP Construction	-	-	225,000	-	-	225,000
TOTAL	\$ -	\$ -	250,000	\$ -	\$ -	250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	250,000	\$ -	\$ -	250,000
TOTAL	\$ -	\$ -	250,000	\$ -	\$ -	250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Sewer Vactor Truck (Unit 688) - 60-23-250  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Replace Wastewater Sewer Vactor Truck per the Fleet Asset Management Plan  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	604,500	\$ -	604,500
TOTAL	\$ -	\$ -	\$ -	604,500	\$ -	604,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	604,500	\$ -	604,500
TOTAL	\$ -	\$ -	\$ -	604,500	\$ -	604,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Del Camino Lift Station Generator Replacement - 60-24-352  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact \$ -

PROJECT: Wells Fargo Lift Station Generator Replacement - 60-24-359  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Sewer Tanker Truck (Unit 983) - 60-24-367

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace a Sewer Tanker Truck (Unit 983) per the Fleet Asset Management Plan

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 241,100	\$ 241,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 241,100	\$ 241,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 241,100	\$ 241,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 241,100	\$ 241,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	November 2028																				

Operating Budget Impact \$ -

PROJECT: GYWRF Discharge Header Replacement - 61001

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace underground aeration blower discharge header piping.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Corgett Wash Sewer Replacements - 61002

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacing original ductile iron sewer pipe in several locations within the Corgett Wash in Estrella Mountain Ranch.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000
TOTAL	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000
TOTAL	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

PROJECT: Corgett WRF Blower Replacement - 61005

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000
TOTAL	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000
TOTAL	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear WRF Blower Replacement - 61006

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
CIP Construction	586,000	-	-	-	-	586,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact \$ -

PROJECT: Palm Valley Lift Station Generator Replacement - 61008

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the emergency generator at Palm Valley Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
TOTAL	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
TOTAL	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Rainbow Valley WRF Blower Replacement - 61010

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Differential Impact Fee Credits - Water - 60008  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Reimburse water impact fee fund for fees per development agreement.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 919,700	\$ -	\$ -	\$ -	\$ -	\$ 919,700
TOTAL	\$ 919,700	\$ -	\$ -	\$ -	\$ -	\$ 919,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 919,700	\$ -	\$ -	\$ -	\$ -	\$ 919,700
TOTAL	\$ 919,700	\$ -	\$ -	\$ -	\$ -	\$ 919,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Booster 11 Generator Replacement - 60047  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Removal of existing generator at Booster Site 11. Design and construction of two new generators to work in unison so they can each run at 100% capacities under emergency power.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800
TOTAL	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800
TOTAL	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Increase Booster Capacity at Site #12 - 60089

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install new pumps at Site 12 to add additional 4 MGD of boosting capacity at existing booster pump manifold.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
560 - DIF - Water North 18	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Site 18 Reservoir Rehabilitation - 60096

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed at Site 18.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Site 21 Treatment Improvements and Increased Capacity - 60101

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Add biological Nitrate removal with increased capacity to treat three wells in order to add reliability to the city's groundwater system meeting daily potable water demands.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ 307,000	\$ -	\$ -	\$ 307,000
CIP Construction	403,900	-	5,720,000	-	-	6,123,900
<b>TOTAL</b>	<b>\$ 403,900</b>	<b>\$ -</b>	<b>\$ 6,027,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,430,900</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 403,900	\$ -	\$ 6,027,000	\$ -	\$ -	\$ 6,430,900
<b>TOTAL</b>	<b>\$ 403,900</b>	<b>\$ -</b>	<b>\$ 6,027,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,430,900</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact     \$ (695,000)

PROJECT: Advanced Metering Infrastructure - 60102

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install advanced metering infrastructure (AMI) technology that enables two-way communication between water meters and city staff.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact     \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Diesel Fuel tank Replacement at Fire station 183 - 60108  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION:  
RELATED PLAN(S): Other , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Site 11 Reservoir Rehabilitation - 60-21-117  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed for Site 11  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Site 23 Chlorination System Upgrades - 60-23-234  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
CIP Construction	-	-	-	-	450,000	450,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ 10,000

PROJECT: Bullard Water Campus Chlorination System Upgrades - 60-23-235  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Install on-site chlorine generation system at Bullard Water Campus  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
CIP Construction	-	-	-	326,300	-	326,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ 10,000

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Site 12 Chlorination System Upgrades - 60-23-246  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 12  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
CIP Construction	-	-	-	326,300	-	326,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact     \$ 10,000

PROJECT: Pressure Regulating Valve Sites Installation - 60-24-353  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Install of Pressure Regulating Valves in Potable System  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact     \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER OPERATING**  
**PROJECT DESCRIPTION**

PROJECT: Site 10 Booster Tank Rehab - 60-24-356  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact \$ -

PROJECT: Well 18B Redrill - 60-24-358  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Re-drill Well 18B Due to Age and Deterioration  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Water Main Replacement - 60041

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction to remove corroded water pipe and replace with new ductile iron pipe, new service connections, valves, and hydrants in Estrella Mountain Ranch Parcel 51

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 38,900	\$ -	\$ 38,900
CIP Construction	-	-	-	1,500,000	-	1,500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,538,900</b>	<b>\$ -</b>	<b>\$ 1,538,900</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,538,900	\$ -	\$ 1,538,900
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,538,900</b>	<b>\$ -</b>	<b>\$ 1,538,900</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

PROJECT: Historic Goodyear Water Replacements - 60046

DEPARTMENT: Water Services

PROJECT DESCRIPTION: These projects were identified in the Historic Goodyear Water and Sewer Replacement/Rehabilitation Project.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 218,000	\$ -	\$ -	\$ -	\$ -	\$ 218,000
CIP Construction	5,666,700	-	-	-	-	5,666,700
<b>TOTAL</b>	<b>\$ 5,884,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,884,700</b>

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 5,884,700	\$ -	\$ -	\$ -	\$ -	\$ 5,884,700
<b>TOTAL</b>	<b>\$ 5,884,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,884,700</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Water Campus Amiad Pre-Filters Replacement - 60075

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the Amiad pre-filters used for reverse osmosis treatment at Bullard Water Campus.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	941,200	-	-	-	-	941,200
TOTAL	\$ 951,700	\$ -	\$ -	\$ -	\$ -	\$ 951,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 951,700	\$ -	\$ -	\$ -	\$ -	\$ 951,700
TOTAL	\$ 951,700	\$ -	\$ -	\$ -	\$ -	\$ 951,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

PROJECT: Booster 13 Generator Replacement - 60091

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the emergency generator at Booster Station 13.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
TOTAL	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
TOTAL	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel - 60092

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace 62 valves in Estrella Mountain Ranch parcels 73, 74, 75 and 76 on Elliot Road from Estrella Parkway to San Gabriel.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 296,900	\$ -	\$ -	\$ -	\$ -	\$ 296,900
TOTAL	\$ 296,900	\$ -	\$ -	\$ -	\$ -	\$ 296,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 296,900	\$ -	\$ -	\$ -	\$ -	\$ 296,900
TOTAL	\$ 296,900	\$ -	\$ -	\$ -	\$ -	\$ 296,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

PROJECT: Water Distribution Truck (Unit 320) - 60111

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Water Distribution Dump Truck per Fleet Management Plan

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700
TOTAL	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700
TOTAL	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	November 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8 - 60-21-108

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace 90 valves in Estrella Mountain Ranch, parcels 8, 9 and 26 and Estrella Parkway from Cotton Lane to parcel 8.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ -

PROJECT: Site 18 Generator Replacement - 60-21-113

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace emergency generator at Site 18

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
TOTAL	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
TOTAL	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue - 60-21-118

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace 100 valves in Estrella Mountain Ranch parcels 57, 58 and 60, and Bullard Avenue from MC85 to Vineyard Avenue.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

PROJECT: Site #11 Booster Station MCC Replacement - 60-24-357

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
CIP Construction	-	-	-	-	2,700,000	2,700,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Site 23 Generator Replacement - 61003

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace existing emergency generator at Site 23 with a more efficient generator that meets the requirements for the booster station

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000
TOTAL	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000
TOTAL	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

PROJECT: Site 13 Motor Control Center Replacement - 61004

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of original motor control center which provides electrical for Site 13 booster pumps and reservoir treatment system

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Construction	910,000	-	-	-	-	910,000
TOTAL	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000
TOTAL	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash - 61007  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Replace 64 valves in Estrella Mountain Ranch parcel 68 on San Gabriel Drive from Elliot Road to Corgett Wash.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact \$ -

PROJECT: Booster 12 Generator Replacement - 61009  
DEPARTMENT: Water Services  
PROJECT DESCRIPTION: Replace emergency generator at Booster Station 12  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM**  
**WATER REPLACEMENT**  
**PROJECT DESCRIPTION**

PROJECT: Booster 13 Zone 1 Hydro Tank Replacement - 61011

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace 30 year old hydro pneumatic tank at Booster Station 13 for Pressure Zone 1

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500
TOTAL	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500
TOTAL	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact     \$ -

# BUDGET DETAIL



# City Schedules





**CITY OF GOODYEAR  
FY2024 ANNUAL 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	\$ 1,389,600
<b>Total General Fund-Ongoing</b>	<b>\$ 166,749,736</b>	<b>\$ 155,755,600</b>	<b>\$ 167,002,000</b>	<b>\$ 170,878,000</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	73,000
<b>Total General Fund-One Time</b>	<b>\$ 28,331,334</b>	<b>\$ 29,526,300</b>	<b>\$ 19,413,800</b>	<b>\$ 29,698,300</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>

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

	<b>FY2022 ACTUALS</b>	<b>FY2023 BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 BUDGET</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>
<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>				
	\$ 7,226,450	\$ 8,369,700	\$ 7,972,300	\$ 7,972,300
<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>



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

	<b>FY2022 ACTUALS</b>	<b>FY2023 BUDGET</b>	<b>FY2023 ESTIMATE</b>	<b>FY2024 BUDGET</b>
<b>CAPITAL FUNDS</b>				
<b>General Obligation (G.O.) Bonds</b>	\$ 26,190,816	\$ -	\$ -	\$ 40,000,000
<b>Budget Authority Fund</b>	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
<b>Enterprise Capital</b>				
Water Bonds	\$ 3,360	\$ -	\$ -	\$ -
Wastewater Bonds	-	31,000,000	-	31,000,000
<b>Total Enterprise Capital Funds</b>	\$ 3,360	\$ 31,000,000	\$ -	\$ 31,000,000
<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>	\$ 26,998,602	\$ 19,366,100	\$ 23,382,900	\$ 21,704,700
<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>	\$ 10,613,996	\$ 15,876,300	\$ 7,551,900	\$ 37,501,900
<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>
<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  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base	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  
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</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  
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</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  
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</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  
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</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  
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</b>	<b>FY2024 Supplementals</b>	<b>FY2024 One- Time Carryovers</b>	<b>FY2024 TOTAL BUDGET</b>
<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  
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</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  
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</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	\$ 1,114,500	\$ -	\$ -	\$ 1,114,500
Container Maintenance	446,081	572,300	575,300	5,952,800	-	-	5,952,800
Uncontained Trash	-	-	-	1,009,300	-	-	1,009,300
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	34,300	-	-	34,300
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  
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base	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  
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</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 ANNUAL 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 ANNUAL 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 Manager	1.00	1.00	-	1.00	-	1.00
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
Government Relations Specialist	-	-	-	-	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
Protem 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 ANNUAL 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 ANNUAL 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 ANNUAL 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 ANNUAL 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 ANNUAL 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>						
<b>Administration</b>						
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>						
<b>Administration</b>						
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
<b>Project Management</b>						
CIP Manager	1.00	1.00	-	1.00	-	1.00

**CITY OF GOODYEAR  
FY2024 ANNUAL 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	-	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
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 ANNUAL 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 ANNUAL 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 ANNUAL 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 ANNUAL 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 ANNUAL 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 ANNUAL 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	909,200	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>\$ 98,247,900</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>\$ 98,247,900</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	-	-
General Obligation Bonds-Secondary Property Tax 2017	-	-	76,000	-	-	-
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>\$ 4,479,100</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>\$ 138,645,100</b>	<b>\$ 138,645,100</b>	<b>\$ 86,693,200</b>	<b>\$ 86,693,200</b>

**CITY OF GOODYEAR  
FY2024 ANNUAL 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 ANNUAL 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 ANNUAL BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS (AS FUNDED)**

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	\$ -	\$ 311,600	\$ 311,600	-
	Government Relations Position	202,000	-	202,000	1.00
	Assistant to the Council	132,400	-	132,400	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>\$ 334,400</b>	<b>\$ 1,211,600</b>	<b>\$ 1,546,000</b>	<b>2.00</b>
<b>Development Services</b>					
	Code Compliance Officer	\$ 101,900	\$ 49,700	\$ 151,600	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>\$ 101,900</b>	<b>\$ 1,599,700</b>	<b>\$ 1,701,600</b>	<b>1.00</b>
<b>Digital Communications</b>					
	Department Vehicle Chevy EUV	\$ 1,300	\$ 41,000	\$ 42,300	-
	Photo and Video Equipment	-	25,000	25,000	-
	<b>Total Digital Communications</b>	<b>\$ 1,300</b>	<b>\$ 66,000</b>	<b>\$ 67,300</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	122,400	4,300	126,700	1.00
	<b>Total Economic Development</b>	<b>\$ 122,400</b>	<b>\$ 301,300</b>	<b>\$ 423,700</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	112,700	-	112,700	1.00
	<b>Total Engineering</b>	<b>\$ 612,700</b>	<b>\$ 938,700</b>	<b>\$ 1,551,400</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	-	134,700	1.00
	<b>Total Finance</b>	<b>\$ 144,700</b>	<b>\$ 100,000</b>	<b>\$ 244,700</b>	<b>1.00</b>

**CITY OF GOODYEAR  
FY2024 ANNUAL BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS (AS FUNDED)**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS *
<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	77,300	4,400	81,700	0.50
	Crisis Intervention Specialist and Firefighter/Paramedic	204,500	1,900	206,400	2.48
	Crisis Response Training, Development and Miscellaneous	-	10,000	10,000	-
	Decontamination Vehicle	-	-	-	-
	EMS Captain Vehicle	4,400	43,000	47,400	-
	Equipment for Battalion 182 and Brush 187 Apparatus	-	126,700	126,700	-
	Fire Plans Examiner	111,300	45,800	157,100	1.00
	National Fire Protection Association ("NFPA") 1500 Audit	-	12,000	12,000	-
	Part Time Payroll Specialist	28,900	1,100	30,000	0.48
	Public Information Officer-Sworn	10,600	50,800	61,400	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>\$ 437,000</b>	<b>\$ 914,200</b>	<b>\$ 1,351,200</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)	-	55,000	55,000	-
	Liability Insurance (all approved supplementals)	19,200	-	19,200	-
	<b>Total Human Resources</b>	<b>\$ 114,200</b>	<b>\$ 103,500</b>	<b>\$ 217,700</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	-
	IT Equipment/Software (all approved supplementals)	84,400	194,600	279,000	-
	<b>Total Information Technology</b>	<b>\$ 323,500</b>	<b>\$ 287,700</b>	<b>\$ 611,200</b>	<b>2.00</b>
<b>Legal Services</b>					
	Assistant City Attorney	\$ 174,400	\$ -	\$ 174,400	1.00
	Legal Assistant	88,100	-	88,100	1.00
	<b>Total Legal Services</b>	<b>\$ 262,500</b>	<b>\$ -</b>	<b>\$ 262,500</b>	<b>2.00</b>
<b>Parks &amp; Recreation</b>					
	Adaptive Programs for Youth and Adults with Developmental Disabilities	\$ 210,300	\$ -	\$ 210,300	1.50
	Mavericks Food Truck Round Up Sponsorship	-	75,000	75,000	-
	Park Reclassification & GSQ In-House Services	227,500	240,100	467,600	4.00

**CITY OF GOODYEAR  
FY2024 ANNUAL BUDGET  
SCHEDULE 9  
LISTING OF SUPPLEMENTALS (AS FUNDED)**

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	7,200	183,800	191,000	-
	ROW - Landscape Maintenance Contract	-	623,500	623,500	-
	ROW - Parks Maintenance Irrigation Staff	203,000	117,900	320,900	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>\$ 849,800</b>	<b>\$ 1,990,800</b>	<b>\$ 2,840,600</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	327,900	-	327,900	-
	Police Officer - Terrorism Liaison Officer	142,000	117,100	259,100	1.00
	Police Officer - Traffic Motorcycle Unit	143,100	85,100	228,200	1.00
	Police Officer -Vehicular Crimes Investigator	142,300	97,100	239,400	1.00
	Police Patrol Squad	1,094,700	792,800	1,887,500	8.00
	Police Training Simulator Operating costs	30,000	-	30,000	-
	<b>Total Police Department</b>	<b>\$ 2,040,500</b>	<b>\$ 1,141,800</b>	<b>\$ 3,182,300</b>	<b>11.50</b>
<b>Public Works</b>					
	ADA Door Openers at Public Entrances	\$ -	\$ 75,000	\$ 75,000	-
	Facilities Technician III	104,700	69,800	174,500	1.00
	Interior Scissor Lift	3,200	39,800	43,000	-
	Project Manager	136,000	41,000	177,000	1.00
	Streets Maintenance Worker II	172,600	-	172,600	2.00
	Streets Maintenance Worker III	102,800	50,100	152,900	1.00
	Police Building Phase 2 FTE	105,200	69,800	175,000	1.00
	<b>Total Public Works</b>	<b>\$ 624,500</b>	<b>\$ 345,500</b>	<b>\$ 970,000</b>	<b>6.00</b>
<b>Water Services</b>					
	I-10 Basin Maintenance	\$ -	\$ 300,000	\$ 300,000	-
	Utility Locator and Utility Technician I * Enterprise Fund *	180,700	76,000	256,700	2.00
	Vegetation Control and Debris Removal	-	298,000	298,000	-
	<b>Total Water Services</b>	<b>\$ 180,700</b>	<b>\$ 674,000</b>	<b>\$ 854,700</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						FY2024 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>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**

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Department Request						FY2024 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>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**

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Department Request						FY2024 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>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**

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Department Request						FY2024 Annual 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**

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Department Request						FY2024 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>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**

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Department Request						FY2024 Annual 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**

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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

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

Department Request						FY2024 Annual 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	-

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Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
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

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Department Request						FY2024 Annual 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.	\$ 212,400	\$ 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.	\$ 26,200	\$ 15,200	-	-	\$ -	\$ -	-	-
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						FY2024 Annual 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)	\$ -	\$ -	-	-
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>18.00</b>	<b>(6.42)</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	-	\$ -	\$ -	-	-

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Department Request						FY2024 Annual 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	-	-

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Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
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>78.00</b>	<b>(6.93)</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			Line 11: Reduction for fund balance reserved for future budget year expenditures							
		11								0
			Maintained for future debt retirement							
										0
			Maintained for future capital projects							
										0
			Maintained for future financial stability							
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**

<b>Fund</b>	<b>Other financing 2024</b>		<b>Interfund transfers 2024</b>	
	<b>Sources</b>	<b>(Uses)</b>	<b>In</b>	<b>(Out)</b>
<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 Districts funds</b>				
Community Facilities Districts Funds	\$	\$	\$ 9,100	\$ 9,100
<b>Total Community Facilities Districts 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**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2023	2023	2023	2024
<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
Fill the Gap Fund				
<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	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2023	2023	2023	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		3,047,400	3,694,700
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>\$ 7,263,100</b>	<b>\$ 9,612,500</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			5,897,100	6,879,100
<b>Public Works Total</b>	<b>\$ 16,478,000</b>	<b>\$ (229,000)</b>	<b>\$ 18,327,300</b>	<b>\$ 27,465,000</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>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
Debt Service	\$	\$	\$	\$
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**

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2024	2024	2024	2024	2024	2024
<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>	80.17	\$ 5,378,600	\$ 588,800	\$ 1,008,400	\$ 744,900	\$ 3,047,900
<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	911,700	111,300	223,300	145,600	1,391,900
<b>Total enterprise funds</b>	98.90	\$ 7,861,400	\$ 965,400	\$ 1,676,100	\$ 1,085,300	\$ 11,588,200
<b>Total all funds</b>	947.18	\$ 90,878,600	\$ 14,409,300	\$ 14,993,500	\$ 11,514,900	\$ 127,123,500

# Appendix





**RESOLUTION NO. 2023-2318**

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES FOR THE CITY OF GOODYEAR FOR FY2024 BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did, on May 22, 2023, make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the city of Goodyear; and

WHEREAS, it appears that publication has been duly made, as required by law, of said estimates together with a notice that the City Council would meet on June 12, 2023 at 5:00 p.m. at the Goodyear City Hall Council Chambers, at 1900 N Civic Square, Goodyear, AZ 85395, for the purpose of holding a public hearing on the 2023-2024 (FY2024) budget and the truth in taxation increase in the primary property tax levy;

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on June 12, 2023, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. That the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced, or changed, are hereby adopted as the budget of the city of Goodyear, Maricopa County, Arizona for FY2024 beginning July 1, 2023 and ending June 30, 2024.

SECTION 2. Resolution 2023-2318 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 7-0 vote, this 12<sup>th</sup> day of June, 2023.

  
\_\_\_\_\_  
Joe Pizzillo, Mayor

Date: June 12, 2023

ATTEST:

  
\_\_\_\_\_  
Darcie McCracken, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Sarah Chilton for  
Eric Massey, City Attorney



**ORDINANCE NO. 2023-1573**

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF GOODYEAR, SUBJECT TO PRIMARY AND SECONDARY TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNTS ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET FOR THE PURPOSE OF PAYING FOR VARIOUS EXPENSES; TO RAISE THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUES; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING PRINCIPAL AND INTEREST UPON BONDED INDEBTEDNESS; ALL FOR FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2024 AND DIRECTING THE CITY CLERK TO RECORD A COPY OF THIS ORDINANCE.

WHEREAS, the Mayor and Council of the city of Goodyear, Arizona adopted the fiscal year 2023-2024 final budget on June 12th, 2023; and

WHEREAS, the County of Maricopa is now the assessing and collecting authority for the City of Goodyear, the City Clerk is hereby directed to transmit a certified copy of this Ordinance to the Assessor and Board of Supervisors of Maricopa County, Arizona;

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. PRIMARY PROPERTY TAX LEVY

There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a primary property tax rate sufficient to raise the sum of thirteen million, nine hundred twenty-three thousand and eight hundred and sixty-six dollars (\$13,923,866) for the City of Goodyear for the fiscal year ending June 30, 2024.

SECTION 2. SECONDARY PROPERTY TAX LEVY

There is hereby levied on each one hundred dollars (\$100.00) of assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of eleven million, one hundred ninety-six thousand, and one hundred dollars (\$11,196,100) for the City of Goodyear for the fiscal year ending June 30, 2024.

SECTION 3.

No failure by the County Officials of Maricopa County, Arizona, to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure Ordinance No. 2023-1573 Page 2 of 2 or neglect of any officer or officers to perform any of the duties assigned to him or to them on the day within time specified work an

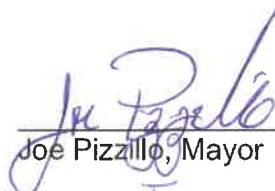
invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment or sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for collection of taxes or the foreclosure, and all acts of officer de facto shall be valid as if performed by officers de jure.

SECTION 4. All ordinances and parts of ordinances in conflict are hereby repealed.

SECTION 5. RECORDATION

This Ordinance shall be recorded with the Maricopa County Recorder's Office.


PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 7-0 vote, this 26<sup>th</sup> day of June, 2023.

  
\_\_\_\_\_  
Joe Pizzillo, Mayor  
Date: June 26, 2023

ATTEST:

  
\_\_\_\_\_  
Darcie McCracken, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Roric Massey, City Attorney



## ACRONYMS

ACFR	Annual Comprehensive Financial Report
ADA	American Diabetes Association
ADEQ	Arizona Department of Environmental Quality
ADOR	Arizona Department of Revenue
ADOSH	Arizona Department of Safety and Health
ALF	Arizona Lottery Fund
APS	Arizona Public Service
ARPA	American Rescue Plan Act
A.R.S.	Arizona Revised Statute
ASRS	Arizona State Retirement System
AV	Assessed Valuation
AVE	Avenue
AZ	Arizona
BLVD	Boulevard
BR&E	Business Retention & Expansion (program)
BVP	Bulletproof Vest Program
BW	Bullard Wash
CAD	Computer Aided Dispatch
CAP	Central Arizona Project
CAWRT	Central Area Wildfire Response Team
CCTV	Closed-Circuit Television
CDBG	Community Development Block Grant
CDC	Centers for Disease Control and Prevention
CFD	Community Facilities District
CIP	Capital Improvement Plan or Program
CNT	Crisis Negotiations Team
CON	Certificate of Necessity
CSU	Community Services Unit
CTR	Center
CY	Calendar Year
DIF	Development Impact Fees
DOT	Department of Transportation
DPP	Drought Protection Plan
DR	Drive
DRE	Drug Recognition Expert
DS	Debt Service
DSD	Development Services Department
DSF	Debt Service Fund
DUI	Driving Under the Influence
ED	Economic Development
EMR	Estrella Mountain Ranch
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
ENG	Engineering
EPA	Environmental Protection Agency
EUV	Electric Utility Vehicle
FCP	Foothills Community Park
FFE	Furniture, Fixtures and Equipment
FS	Fire Station
FT	Full Time
FTE	Full-Time Equivalent

## ACRONYMS

FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GCP	Goodyear Community Park
GDP	Gross Domestic Product
GEO	Goodyear Employee Orientation
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geospatial Information System
GMC	Goodyear Municipal Complex
G.O.	General Obligation Bond
GOHS	Governor's Office of Highway Safety
GPS	Global Positioning Systems
GRC	Goodyear Recreation Center
GSQ	G-Square (represents Goodyear & Globe partnership – location of Civic Square)
GY	Goodyear
HAZMAT	Hazardous Material
HOA	Homeowner Association
HOT	Homeless Outreach Team
HR	Human Resources
HRIS	Human Resources Information System
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation and Air Conditioning
IA	Internal Affairs
I-10	Interstate 10
ID	Improvement District
IDGC	Intentional Design of Goodyear's Culture
IDP	Individual Development Plan
IIP	Infrastructure Improvement Plan
IT	Information Technology
ITS	Intelligent Traffic Solution
IWMP	Integrated Water Master Plan
JCEF	Judicial Collection Enhancement Fund
LEAD	Leadership Enrichment and Development
LERMS	Law Enforcement Records Management System
LN	Lane
M	Million(s)
MAG	Maricopa Association of Governments
MCLD	Maricopa County Library District
MCSO	Maricopa County Sheriff's Office
MGD	Million Gallons per Day
MGMT	Management
MID	McDowell Improvement District
MLB	Major League Baseball
MMRO	Managed Medical Review Organization
MOU	Memo of Understanding
MP	Master Plan
MPA	Municipal Planning Area
MRCCID	McDowell Road Commercial Corridor Improvement District
MSA	Metropolitan Statistical Area
NFPA	National Fire Protection Association

## ACRONYMS

NIBRS	National Incident Based Reporting System
NIMS	National Incident Management System
O&M	Operations and Maintenance
OPS	Operations
OSHA	Occupational Safety and Health Administration
PD	Police Department
PIC	Public Improvement Corporation
PIO	Public Information Officer
PKWY	Parkway
PM	Preventative Maintenance
PM	Project Manager
PMO	Project Management Office
PMP	Project Management Professional
PPM	Project Portfolio Management
PRKS	Parks
PSPRS	Public Safety Personnel Retirement System
PT	Part Time
PW	Public Works
RD	Road
REC	Recreation
RICO	Racketeer Influenced and Corrupt Organizations Act
RID	Roosevelt Irrigation District
RMS	Records Management System
ROW	Right of Way
RTF	Rescue Task Force
SAU	Special Assignments Unit
SCADA	Supervisory Control and Data Acquisition
SCBA	Self Contained Breathing Apparatus
SF or SQ. FT.	Square Feet
SIU	Special Investigations Unit
SR	State Route
Sr.	Senior
SRO	School Resource Officer
ST	Street
SWAT	Specialized Weapons and Tactics
TCR	Total Case Rate
TI	Tenant Improvements
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
UASI	Urban Areas Security Initiative
UCS	Unified Computing System
URS	Urban Revenue Sharing
VIPS	Volunteers in Public Service
VLT	Vehicle License Tax
VPP	Voluntary Protection Program
VTTF	Vehicle Theft Task Force
W&S	Water & Sewer
WIFA	Water Infrastructure Finance Authority
WRF	Water Reclamation Facility
WW	Wastewater

## GLOSSARY

### ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby revenues and expenses are recognized and recorded when revenue is earned and the expense is incurred, regardless of when the cash is actually received or the expense is paid.

### ACTUAL

Represents the actual costs of operations.

### ADOPTED BUDGET

Formal action made by the City Council that set the spending limits for the fiscal year.

### ADJUSTED BUDGET

Original adopted budget plus any contingency transfers, approved changes, and anticipated year-end savings.

### ALTERNATIVE LOCAL EXPENDITURE LIMITATION

Under the state-imposed expenditure limitation, a city may only spend a certain amount of funds regardless of the city's revenue, as its budget is limited by the state-imposed ceiling. If the funding needs of the city are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

### APPROPRIATION

An authorization made by the City Council which permits the city to incur obligations and to make expenditures of resources from a specific fund for a specific purpose.

### ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

### AUDIT

An examination of evidence including records, facilities, inventories, systems, etc., to discover or verify information.

### BALANCED BUDGET

An annual budget in which expenditures do not exceed available resources.

### BASE BUDGET

Ongoing funding to keep a department functioning, which is derived from the previous year's spending and adjustments. It is not designed to fund special projects.

### BEGINNING BALANCE

The residual funds brought forward from the previous fiscal year.

## GLOSSARY

### BOND

A long-term debt or promise to repay a specified sum of money, called the face value or principal amount, at a specified date in the future, along with periodic interest at a specific rate. Bonds are primarily used to finance capital projects.

### BOND RATING

The measure of the quality and safety of a bond. It indicates the likelihood that a debt issuer will meet scheduled repayments and dictates the interest paid.

### CATEGORY (OF EXPENSE)

A grouping of related types of expenditures, such as Personnel Services, Contractual Services, Commodities, and Capital Outlay.

### BUDGET PROCESS

Steps by which governments create and approve a budget.

### BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

### CALENDAR YEAR (CY)

A calendar year is a one-year period that begins on January 1 and ends on December 31.

### CAPITAL BUDGET

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water and wastewater lines, and parks.

### CAPITAL FUND

A fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/wastewater systems, etc.

### CAPITAL OUTLAY

Money spent to purchase fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

### CAPITAL IMPROVEMENT PLAN OR PROGRAM (CIP)

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. "Long-lived" implies a useful life in excess of one year. "High-cost" means that the project costs are substantial. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

### CARRYOVER

An approved budget expenditure that have not been expended or encumbered at the close of the fiscal year and is re-appropriated in the new fiscal year.



## GLOSSARY

### COMMODITIES

Raw materials or products that can be bought and sold.

### COMMUNITY FACILITIES DISTRICTS (CFD)

CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

### ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR)

The audited financial statements prepared in accordance with GAAP.

### CONTINGENCY FUND

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all transfers of appropriation authority from contingency.

### CONTRACTUAL SERVICES

Expenditures for services such as rentals, insurance, maintenance, etc.

### DEBT SERVICE (DS)

Payment of principal, interest, and related service charges on obligations resulting from the issuance of bonds.

### DEBT SERVICE FUND (DSF)

A special revenue fund established for the cash required over a given period for the repayment of interest and principal on a debt.

### DEPARTMENT

The basic organizational unit of government which is functionally unique in its delivery of services.

### DEPRECIATION

Decline in the value of a capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

### DEVELOPMENT IMPACT FEES (DIF)

Fees assessed by a municipality to offset costs associated with providing necessary public services to a development, including the costs of infrastructure, improvements, real property, engineering and architectural services, financing and professional services required for the preparation or revision of a development (ARS § 9-463.05).

### DIVISION

An organized unit within a department.

## GLOSSARY

### EMPLOYEE BENEFITS

Various types of non-wage compensation provided to employees in addition to their normal wages or salaries.

### ENCUMBRANCE

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

### ENDING BALANCE

The residual funds that are available for appropriation at the end of the fiscal year.

### ENTERPRISE FUND

A governmental accounting fund in which the services provided, such as water or wastewater or solid waste, are financed and operated similarly to those of a private business. Enterprise funds are intended to be self-sufficient. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

### EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

### EXPENDITURE LIMITATION

An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Department of Revenue's Economic Estimates Commission sets the limit based on population growth and inflation.

### FEES

Fees charged for specific services.

### FINANCIAL POLICY

Provides an agreed upon set of principles for the planning and programming of government budgets and funding to promote financial stability.

### FISCAL YEAR (FY)

A 12-month period designated as the organization's operating year for accounting and budgeting purposes. The city of Goodyear has specified July 1 to June 30 as its fiscal year.

### FORECAST

A prediction of a future outcome based on known and unknown factors.

### FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Commonly used fund types in public accounting are the general fund, special revenue funds, debt service funds, capital project funds, trust and agency funds, enterprise funds, and internal service funds.

## GLOSSARY

### FUND BALANCE

The net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous fiscal year (ending balance), when actual revenues exceed budgeted revenues and/or actual expenditures are less than budgeted expenditures.

### FUND SUMMARY

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

### FULL-TIME EQUIVALENT (FTE)

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

### GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)

GASB is the official standard setting agency for state and local government.

### GOVERNMENTAL FUND

Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

### GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

A framework of accounting standards, rules and procedures publicized by GASB defining acceptable accounting practices.

### GENERAL FUND

The largest fund within the city, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General Fund revenues include primary property taxes, licenses and permits, local and state shared taxes, and service charges. General Fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

### GENERAL OBLIGATION (GO) BONDS

Bonds that finance a variety of public projects and repayment is usually made from secondary property tax revenues.

### GRANT

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

### HIGHWAY USER REVENUE FUND (HURF)

Revenue source that consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. Funds must be used for street and highway purposes.

## GLOSSARY

### IMPROVEMENT DISTRICTS

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

### INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend, such as roads, water lines, sewers, public buildings, parks, airports, etc.

### INTERFUND TRANSFERS

The authorized transfer of cash or other resources between funds, departments, and/or capital projects of the same government entity.

### IN LIEU PROPERTY TAXES

An amount charged to enterprise funds that equal the city property taxes that would be due on plant and equipment if these operations were for-profit companies.

### LONG TERM DEBT

Debt with a maturity of more than one year after date of issuance.

### MAJOR FUND

Fund that is reported in a separate column in the basic fund financial statements and is subject to a separate audit opinion in the independent auditor's report.

### MODIFIED ACCRUAL METHOD OF ACCOUNTING

A method of accounting that combines accrual-basis accounting with cash-basis accounting. Revenues are recognized in the period when they become available and measurable. They are considered to be available when collectible within the current period or soon thereafter to pay liabilities of the current period. Expenditures are recognized in the period in which the associated liability is incurred, as under accrual accounting. However, debt services expenditures, and those related to compensated absences, claims, and judgments, are recorded only when payment is due.

### OPERATING BUDGET

The plan for day-to-day expenses needed to deliver city services. The operating budget contains funding for expenditures such as personnel, supplies, utilities, etc. This is also referred to as operations and maintenance (O&M).

### ORDINANCE

A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

## GLOSSARY

### PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS

Capital projects whose funding source is derived from city-operating-revenue sources rather than restricted sources such as bonds or capital grants.

### PERFORMANCE MEASURES

Data collected by departments to determine how effective or efficient a service area is achieving their objective set at the beginning of the year.

### PERSONNEL SERVICES

Compensation paid to employees plus benefits, such as the city's contributions to retirement, social security, health, and life insurance.

### PRIMARY PROPERTY TAX

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property and tort litigation settlements.

### PROPERTY TAX

Total property tax levied by a municipality on the assessed value of all property within city limits.

### PROPERTY TAX LEVY

Total amount to be raised by property taxes for purposes specified in the tax levy ordinance.

### PROPERTY TAX RATE

Amount of tax levied for each \$100 of assessed valuation on a property.

### PROPRIETARY FUNDS

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

### PUBLIC IMPROVEMENT CORPORATION (PIC)

A non-profit corporation created as a financing mechanism to issue bonded debt for the purpose of financing CIP projects. PIC bonds are secured by excise tax or other undesignated General Fund revenues and can be without limitation as to interest rate or amount.

### RESOURCES

Total amounts available for appropriation including fund balances, revenues, and fund transfers.

### RESERVE

An account which records a portion of the fund balance which must be segregated for future use.

### REVENUE

Income collected by municipalities for public use.

## GLOSSARY

### SALES TAX

Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and set the percentage to charge. Also, refer to transaction privilege tax (TPT).

### SECONDARY PROPERTY TAX

Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on the city's GO bonds. The amount of this tax is determined by the annual debt service requirements on the city's GO bonds.

### SELF-INSURED

Employer who collects premiums and assumes the responsibility and financial risk of paying the employees' and covered dependents medical claims.

### SHORT-TERM DEBT

Debt that is due within one year.

### SPECIAL ASSESSMENT

A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

### SPECIAL REVENUE FUND

A separate fund that accounts for receipts from revenue sources that have been allocated or restricted for specific activities and related expenditures.

### STAKEHOLDER

An individual with an interest or share in an organization's actions, objectives and policies.

### STATE SHARED REVENUES

Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

### SUPPLEMENTAL REQUEST

A request for additional funding above a department's base budget for personnel, equipment and related services to enhance the service level of a program.

### TAXES

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

## GLOSSARY

### TRANSACTION PRIVILEGE TAX (TPT)

Tax on a vendor for the privilege of doing business in Arizona and is not a true sales tax. Various business activities are subject to TPT and must be licensed.

### TRANSFERS

Authorized exchanges of cash or other resources between funds, divisions, and/or capital projects.

### TRUST FUND

A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

### USER CHARGES

Payment of a fee for direct receipt of a public service by the party who benefits from the service.





ANNUAL BUDGET / FISCAL YEAR 2023-2024

**City of Goodyear, Arizona**  
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