

**City/Town of Goodyear**  
**Summary Schedule of estimated revenues and expenditures/expenses**  
**Fiscal year 2025**

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
2024	E	1	372,162,700	42,561,700	14,406,000	213,739,000	58,406,100	105,673,500	0	806,949,000
2024	E	2	202,988,700	32,462,300	14,685,300	21,834,000	39,612,600	62,730,100	0	374,313,000
2025		3	225,124,900	7,798,400	745,500	146,989,700	17,579,700	51,222,400	0	449,460,600
2025	B	4	15,140,885							15,140,885
2025	B	5			13,237,000					13,237,000
2025	C	6	185,003,700	15,861,400	3,804,900	235,758,100	29,704,300	73,571,300	0	543,703,700
2025	D	7	0	0	0	0	0	0	0	0
2025	D	8	0	0	0	0	0	0	0	0
2025	D	9	24,634,000	28,394,100	0	8,609,600	3,764,600	0	0	65,402,300
2025	D	10	56,610,100	0	0	8,609,600	182,600	0	0	65,402,300
2025										
2025		11								0
2025										0
2025										0
2025		12	393,293,385	52,053,900	17,787,400	382,747,800	50,866,000	124,793,700	0	1,021,542,185
2025	E	13	401,946,900	51,346,600	17,031,800	193,399,400	50,866,000	103,505,900	0	818,096,600

Expenditure limitation comparison	2024	2025
1 Budgeted expenditures/expenses	\$ 806,949,000	\$ 818,096,600
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	806,949,000	818,096,600
4 Less: estimated exclusions	199,455,116	218,412,200
5 Amount subject to the expenditure limitation	\$ 607,493,884	\$ 599,684,400
6 EEC expenditure limitation	\$ 622,516,993	\$ 675,302,201

  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 2025**

	<b>2024</b>	<b>2025</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>13,923,866</u>	\$ <u>15,140,885</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>13,923,866</u>	\$ <u>15,140,885</u>
Property tax judgment	_____	_____
B. Secondary property taxes	<u>11,196,100</u>	<u>13,237,000</u>
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>25,119,966</u>	\$ <u>28,377,885</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>11,196,100</u>	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ <u>11,196,100</u>	
C. Total property taxes collected	\$ <u>11,196,100</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.9617</u>	<u>0.9257</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	<u>0.7733</u>	<u>0.8093</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 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
<b>General Fund</b>			
<b>Local taxes</b>			
Sales	\$ 88,737,900	\$ 93,215,300	\$ 107,114,800
Construction	16,782,600	26,644,800	7,200,000
Franchise	4,278,300	5,188,000	5,390,400
<b>Licenses and permits</b>			
License and Registration	\$ 398,800	\$ 339,100	\$ 379,400
<b>Intergovernmental</b>			
Urban Revenue Sharing (Income Tax)	\$ 27,281,300	\$ 27,281,300	\$ 22,195,300
Auto Lieu (VLT)	5,211,800	4,813,100	4,837,700
State Shared Sales Tax	15,314,700	15,968,400	16,366,700
<b>Charges for services</b>			
General Government-Reimbursements	\$ 11,850,300	\$ 992,200	\$ 116,200
Arizona Tourism Reimbursement	2,431,400	3,041,900	2,997,000
Rentals	592,300	496,100	511,000
Parks, Recreation and Aquatics	1,836,700	1,788,200	1,883,500
Development Related	9,405,500	18,500,000	10,357,200
<b>Fines and forfeits</b>			
Fines	\$ 1,068,200	\$ 896,200	\$ 923,100
<b>Interest on investments</b>			
Investment Income	\$ 1,389,600	\$ 10,022,100	\$ 3,752,000
<b>Miscellaneous</b>			
Miscellaneous Revenue	\$ 73,000	\$ 1,036,100	\$ 1,375,800
Other			(1,400,000)
Risk Reserve	689,000	1,168,100	1,003,600
<b>Total General Fund</b>	<b>\$ 187,341,400</b>	<b>\$ 211,390,900</b>	<b>\$ 185,003,700</b>
<b>Special revenue funds</b>			
Ballpark Operating	\$ 3,539,000	\$ 3,512,500	\$ 3,712,500
Ballpark Capital Replacement Fund	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	7,898,900	7,521,100	7,407,400
Impound Fund	100,000	100,000	100,000
Arizona Lottery Funds (ALF)	325,800	250,000	250,000
Park and Ride Marquee Fund	114,800	114,800	114,800
AZ Smart & Safe Fund	560,000	560,000	560,000
Court Enhancement Fund	80,000	80,000	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	801,900	349,900	825,800

**City/Town of Goodyear**  
**Revenues other than property taxes**  
**Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Prop 302		300,000	300,000
Ambulance	281,700	700,000	721,000
Miscellaneous Grants	1,566,200	477,800	1,558,500
Opioid Settlement Fund	76,900	76,900	76,900
<b>Total special revenue funds</b>	<b>\$ 15,499,700</b>	<b>\$ 14,197,500</b>	<b>\$ 15,861,400</b>
<b>Debt service funds</b>			
McDowell Improvement District	\$ 3,937,800	\$ 3,817,100	\$ 3,804,900
<b>Total debt service funds</b>	<b>\$ 3,937,800</b>	<b>\$ 3,817,100</b>	<b>\$ 3,804,900</b>
<b>Capital projects funds</b>			
Budget Authority	\$ 15,000,000	\$	\$ 15,000,000
G.O. Bonds	40,000,000		104,716,500
Enterprise Capital - Wastewater Bonds	31,000,000		23,772,000
	<b>\$ 86,000,000</b>	<b>\$</b>	<b>\$ 143,488,500</b>
Enterprise Capital - Water Bonds	\$	\$	\$ 31,194,300
Non-Utility Impact Fees	21,704,700	28,896,500	18,415,300
Utility Impact Fees	37,501,900	11,999,200	42,660,000
	<b>\$ 59,206,600</b>	<b>\$ 40,895,700</b>	<b>\$ 92,269,600</b>
<b>Total capital projects funds</b>	<b>\$ 145,206,600</b>	<b>\$ 40,895,700</b>	<b>\$ 235,758,100</b>
<b>Enterprise funds</b>			
Water	\$ 39,493,000	\$ 46,583,700	\$ 39,259,100
Wastewater	23,070,500	26,179,400	24,445,000
Solid Waste	7,972,300	9,109,700	9,867,200
	<b>\$ 70,535,800</b>	<b>\$ 81,872,800</b>	<b>\$ 73,571,300</b>
<b>Total enterprise funds</b>	<b>\$ 70,535,800</b>	<b>\$ 81,872,800</b>	<b>\$ 73,571,300</b>
<b>CFD &amp; Trust Funds</b>			
Community Facilities Districts	\$ 28,357,000	\$ 23,390,100	\$ 12,524,600
Trust Funds	14,184,100	15,414,300	17,179,700
<b>Total CFD &amp; Trust funds</b>	<b>\$ 42,541,100</b>	<b>\$ 38,804,400</b>	<b>\$ 29,704,300</b>
<b>Total all funds</b>	<b>\$ 465,062,400</b>	<b>\$ 390,978,400</b>	<b>\$ 543,703,700</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 2025**

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
General Fund	\$	\$	\$ 9,378,300	\$ 56,610,100
Risk Reserve			2,705,700	
Asset Management Reserve			12,550,000	
<b>Total General Fund</b>	\$	\$	\$ 24,634,000	\$ 56,610,100
<b>Special revenue funds</b>				
Ballpark Operating	\$	\$	\$ 16,462,000	\$
Highway User Revenue (HURF)			5,894,700	
AZ Smart & Safe			560,000	
Ambulance			5,477,400	
<b>Total special revenue funds</b>	\$	\$	\$ 28,394,100	\$
<b>Debt service funds</b>				
	\$	\$	\$	\$
<b>Total debt service funds</b>	\$	\$	\$	\$
<b>Capital projects funds</b>				
Non-Utility Impact Fees	\$	\$	\$ 4,878,100	\$
Construction Sales Tax				3,731,500
Utility Impact Fees			3,731,500	4,878,100
<b>Total capital projects funds</b>	\$	\$	\$ 8,609,600	\$ 8,609,600
<b>Permanent funds</b>				
	\$	\$	\$	\$
<b>Total permanent funds</b>	\$	\$	\$	\$
<b>Enterprise funds</b>				
	\$	\$	\$	\$
<b>Total enterprise funds</b>	\$	\$	\$	\$
<b>Community Facilities Districts funds</b>				
Community Facilities Districts Funds	\$	\$	\$ 3,764,600	\$ 182,600
<b>Total Community Facilities Districts funds</b>	\$	\$	\$ 3,764,600	\$ 182,600
<b>Total all funds</b>	\$	\$	\$ 65,402,300	\$ 65,402,300

**City/Town of Goodyear  
Expenditures/expenses by fund  
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
<b>General Fund</b>				
Mayor and Council	\$ 491,600	\$	\$ 470,600	\$ 495,400
City Manager	6,185,700	84,700	3,902,600	6,327,800
Legal Services	3,021,700		2,848,000	3,217,600
Municipal Court	2,418,600		1,936,000	2,977,500
City Clerk	1,317,200	(13,000)	1,136,900	1,292,700
Finance	33,249,700	(75,700)	17,908,500	21,191,800
Human Services	3,938,000		3,813,100	4,287,800
Information Technology	11,009,800	144,400	10,055,400	12,233,000
Digital Communications	1,834,700		1,751,500	1,893,100
Fire	39,912,600	(436,200)	33,296,200	41,028,500
Police	47,171,700	1,602,900	43,772,300	50,201,400
Development Services	16,467,100	(111,400)	14,021,000	12,619,100
Economic Development	4,410,100	380,200	4,367,100	4,034,500
Engineering	68,932,200	(1,232,800)	11,801,600	53,457,700
Parks & Recreation	26,669,800	(271,800)	20,597,400	37,988,000
Public Works	15,969,400	(1,336,000)	6,862,200	20,161,500
Water Services	5,069,400	1,781,500	6,695,100	2,616,700
Debt Service		3,000	3,000	
Non-Departmental	3,500,000		3,500,000	3,500,000
Contingency	600,000	(191,800)	600,000	619,500
Reserves	47,159,100	(8,514,500)		79,477,200
Fire Asset Management	1,431,000	(51,700)	140,900	2,488,700
Fleet Asset Management	17,209,400	390,300	5,156,500	16,229,800
Parks Asset Management	7,021,200	(326,700)	1,826,400	6,926,300
Risk Reserve	3,235,800	708,800	3,235,800	3,805,800
Traffic Signals Asset Management	2,662,000	(213,900)	593,200	3,201,300
Technology Asset Management	4,082,300		1,988,600	3,360,400
Facilities Asset Management	5,094,300	(222,000)	708,800	6,313,800
<b>Total General Fund</b>	<b>\$ 380,064,400</b>	<b>\$ (7,901,700)</b>	<b>\$ 202,988,700</b>	<b>\$ 401,946,900</b>
<b>Special revenue funds</b>				
Highway User Revenue Fund (HURF)	\$ 10,573,800	\$ (7,700)	\$ 9,895,600	\$ 13,413,800
Arizona Lottery Funds	918,800		364,900	719,200
Park and Ride Marquee	1,429,900	373,000	791,200	979,800
Court Enhancement Fund	404,500		53,300	447,500
Fill the Gap	81,100			91,100
Judicial Collection Enhancement Fund (JCEF)	162,400			176,600
Impound Fund	380,700		96,500	392,400
Opioid Settlement	76,900	400	76,900	246,200
Officer Safety Equipment	93,500		65,000	46,300
Ambulance	1,483,000	(23,600)	1,443,600	6,198,400
Ballpark Operating	18,688,500	(800)	18,187,400	20,400,200
Ballpark Capital Replacement Fund	4,335,800	(290,000)	1,124,600	4,757,100
Prop 302 Funds (Tourism)	464,100		281,100	300,000
American Rescue Plan				
CBDG Entitlement	801,900	(24,000)	349,900	825,800
Miscellaneous Grants	2,127,900	511,600	(267,700)	2,352,000
<b>Total special revenue funds</b>	<b>\$ 42,022,800</b>	<b>\$ 538,900</b>	<b>\$ 32,462,300</b>	<b>\$ 51,346,600</b>
<b>Debt service funds</b>				
Secondary Property Tax	\$ 10,467,200	\$	\$ 10,867,200	\$ 13,225,900
McDowell Improvement District	3,938,800		3,818,100	3,805,900
<b>Total debt service funds</b>	<b>\$ 14,406,000</b>	<b>\$</b>	<b>\$ 14,685,300</b>	<b>\$ 17,031,800</b>

**City/Town of Goodyear  
Expenditures/expenses by fund  
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
<b>Capital projects funds</b>				
General Obligations Bonds	\$ 60,291,100	\$ (4,752,300)	\$ 3,944,700	\$ 35,911,100
Budget Authority	15,000,000	(84,600)		15,000,000
Water & Wastewater Bonds	30,527,900	(281,600)	1,156,200	53,062,800
Non-Utility Impact Fees	51,720,400	(6,604,500)	14,576,100	42,878,200
Construction Sales Tax - Impact Fee	10,689,000		2,180,000	2,207,100
Utility Impact Fees	41,682,000	15,551,600	(23,000)	44,340,200
<b>Total capital projects funds</b>	<b>\$ 209,910,400</b>	<b>\$ 3,828,600</b>	<b>\$ 21,834,000</b>	<b>\$ 193,399,400</b>
<b>Community facility districts funds</b>				
Community Facility Districts (CFD)	\$ 35,434,700		\$ 22,622,600	\$ 26,466,000
<b>Total CFD funds</b>	<b>\$ 35,434,700</b>		<b>\$ 22,622,600</b>	<b>\$ 26,466,000</b>
<b>Enterprise funds</b>				
Water	\$ 52,544,200	\$ (3,963,000)	\$ 36,708,800	\$ 51,386,500
Wastewater	39,823,300	7,440,200	17,458,500	41,244,700
Solid Waste	9,777,800	51,000	8,562,800	10,874,700
<b>Total enterprise funds</b>	<b>\$ 102,145,300</b>	<b>\$ 3,528,200</b>	<b>\$ 62,730,100</b>	<b>\$ 103,505,900</b>
<b>Trust Funds</b>				
Self Insurance Trust Fund	\$ 22,672,000		\$ 16,715,300	\$ 23,904,100
Volunteer Firefighter Trust Fund	242,200		242,200	433,600
Other Trust Funds	51,200	6,000	32,500	62,300
<b>Total trust funds</b>	<b>\$ 22,965,400</b>	<b>\$ 6,000</b>	<b>\$ 16,990,000</b>	<b>\$ 24,400,000</b>
<b>Total all funds</b>	<b>\$ 806,949,000</b>		<b>\$ 374,313,000</b>	<b>\$ 818,096,600</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 2025**

<b>Department/Fund</b>	<b>Adopted budgeted expenditures/expenses</b>	<b>Expenditure/expense adjustments approved</b>	<b>Actual expenditures/expenses*</b>	<b>Budgeted expenditures/expenses</b>
	<b>2024</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
<b>Mayor and Council:</b>				
General Fund	\$ 491,600	\$	\$ 470,600	\$ 495,400
<b>Mayor and Council Total</b>	<b>\$ 491,600</b>	<b>\$</b>	<b>\$ 470,600</b>	<b>\$ 495,400</b>
<b>City Manager:</b>				
General Fund	\$ 6,185,700	\$ 84,700	\$ 3,902,600	\$ 6,327,800
CBDG Entitlement	801,900	(342,200)	349,900	507,600
Grant		2,000		
<b>City Manager Total</b>	<b>\$ 6,987,600</b>	<b>\$ (255,500)</b>	<b>\$ 4,252,500</b>	<b>\$ 6,835,400</b>
<b>Legal Services:</b>				
General Fund	\$ 3,021,700	\$	\$ 2,848,000	\$ 3,217,600
<b>Legal Services Total</b>	<b>\$ 3,021,700</b>	<b>\$</b>	<b>\$ 2,848,000</b>	<b>\$ 3,217,600</b>
<b>Municipal Court:</b>				
General Fund	\$ 2,418,600	\$	\$ 1,936,000	\$ 2,977,500
Court Enhancement Fund	54,600		53,300	56,500
Fill the Gap Fund				
<b>Municipal Court Total</b>	<b>\$ 2,473,200</b>	<b>\$</b>	<b>\$ 1,989,300</b>	<b>\$ 3,034,000</b>
<b>City Clerk:</b>				
General Fund	\$ 1,317,200	\$ (13,000)	\$ 1,136,900	\$ 1,292,700
<b>City Clerk Total</b>	<b>\$ 1,317,200</b>	<b>\$ (13,000)</b>	<b>\$ 1,136,900</b>	<b>\$ 1,292,700</b>
<b>Finance:</b>				
General Fund	\$ 33,249,700	\$ (75,700)	\$ 17,908,500	\$ 21,191,800
Community Facilities District (CFD)	23,781,600		12,479,900	10,784,900
Non-Utility Impact Fees	107,400		107,400	
Utility Impact Fees	265,600		265,600	
GO Bonds	40,000,000			
Other	6,876,900		76,900	132,000
<b>Finance Total</b>	<b>\$ 104,281,200</b>	<b>\$ (75,700)</b>	<b>\$ 30,838,300</b>	<b>\$ 32,108,700</b>
<b>Human Resources:</b>				
General Fund	\$ 3,938,000	\$	\$ 3,813,100	\$ 4,287,800
Risk Reserve	3,235,800	708,800	3,235,800	3,805,800
Self Insurance Trust Fund	22,672,000		16,715,300	23,904,100
Enterprise Fund - Water	43,200		43,200	43,200
Enterprise Fund - Wastewater	96,600		96,600	96,600
Enterprise Fund - Solid Waste	10,000		10,000	10,000
Fill a Need Fund	13,000		13,000	24,800
<b>Human Resources Total</b>	<b>\$ 30,008,600</b>	<b>\$ 708,800</b>	<b>\$ 23,927,000</b>	<b>\$ 32,172,300</b>
<b>Information Technology:</b>				
General Fund	\$ 11,009,800	\$ 144,400	\$ 10,055,400	\$ 12,233,000
Technology Asset Management	2,180,900		1,988,600	1,286,400
Enterprise	344,300		341,400	525,400
Special Revenue	70,000		70,000	
<b>Information Technology Total</b>	<b>\$ 13,605,000</b>	<b>\$ 144,400</b>	<b>\$ 12,455,400</b>	<b>\$ 14,044,800</b>
<b>Digital Communications:</b>				
General Fund	\$ 1,834,700	\$	\$ 1,751,500	\$ 1,893,100
<b>Digital Communications Total</b>	<b>\$ 1,834,700</b>	<b>\$</b>	<b>\$ 1,751,500</b>	<b>\$ 1,893,100</b>



**City/Town of Goodyear  
Expenditures/expenses by department  
Fiscal year 2025**

Department/Fund	Adopted budgeted expenditures/expenses 2024	Expenditure/expense adjustments approved 2024	Actual expenditures/expenses* 2024	Budgeted expenditures/expenses 2025
<b>Fire:</b>				
General Fund	\$ 39,912,600	\$ (436,200)	\$ 33,296,200	\$ 41,028,500
Fire Asset Management	238,200	(51,700)	140,900	601,900
Volunteer Firefighter Trust Fund	242,200		242,200	433,600
Non-Utility Impact Fees	12,816,000	(3,410,900)	9,243,100	307,000
GO Bonds	8,121,500	(357,000)	3,665,400	6,043,900
Opioid Settlement		400		
Grants		203,900	(87,700)	248,400
Ambulance	1,483,000	(23,600)	1,443,600	6,198,400
<b>Fire Total</b>	<b>\$ 62,813,500</b>	<b>\$ (4,075,100)</b>	<b>\$ 47,943,700</b>	<b>\$ 54,861,700</b>
<b>Police:</b>				
General Fund	\$ 47,171,700	\$ 1,602,900	\$ 43,772,300	\$ 50,201,400
Impound Fund	102,400		96,500	28,800
Officer Safety Equipment Fund	65,000		65,000	46,300
Grants	496,200	519,800	(390,100)	829,100
GO Bonds	1,586,300	(1,307,000)	279,300	63,600
Non-Utility Impact Fees	9,533,800	(3,650,900)	3,322,300	2,520,700
CFD Trust	38,200	\$ 6,000	19,500	37,500
<b>Police Total</b>	<b>\$ 58,993,600</b>	<b>\$ (2,829,200)</b>	<b>\$ 47,164,800</b>	<b>\$ 53,727,400</b>
<b>Development Services:</b>				
General Fund	\$ 16,467,100	\$ (111,400)	\$ 14,021,000	\$ 12,619,100
Utility Impact Fees	706,600		1,262,300	
Non-Utility Impact Fees	92,100		137,500	
<b>Development Services Total</b>	<b>\$ 17,265,800</b>	<b>\$ (111,400)</b>	<b>\$ 15,420,800</b>	<b>\$ 12,619,100</b>
<b>Economic Development:</b>				
General Fund	\$ 4,410,100	\$ 380,200	\$ 4,367,100	\$ 4,034,500
American Rescue Plan				
<b>Economic Development Total</b>	<b>\$ 4,410,100</b>	<b>\$ 380,200</b>	<b>\$ 4,367,100</b>	<b>\$ 4,034,500</b>
<b>Engineering:</b>				
General Fund	\$ 68,932,200	\$ (1,232,800)	\$ 11,801,600	\$ 53,457,700
Traffic Signals Asset Management	1,244,500	(213,900)	593,200	1,425,000
Highway User Revenue Fund (HURF)	3,694,700	(54,500)	3,182,000	6,498,700
Grants	1,561,700	(290,100)	140,100	921,600
Arizona Lottery Fund (ALF)	364,900		364,900	52,900
Park and Ride Marquee	750,700	373,000	791,200	979,800
GO Bonds	10,583,300	(3,088,300)		27,518,600
Other Capital	180,000		180,000	152,000
Non-Utility Impact Fees	29,171,100	457,300	1,765,800	40,025,100
<b>Engineering Total</b>	<b>\$ 116,483,100</b>	<b>\$ (4,049,300)</b>	<b>\$ 18,818,800</b>	<b>\$ 131,031,400</b>
<b>Parks and Recreation:</b>				
General Fund	\$ 26,669,800	\$ (271,800)	\$ 20,597,400	\$ 37,988,000
Parks Asset Management	3,730,000	(956,200)	1,826,400	2,205,200
Ballpark Operating Fund	8,691,700	(800)	8,190,600	10,398,400
Ballpark Capital Replacement Fund	4,335,800	(290,000)	1,124,600	3,341,200
Grants		2,000		
Prop 302	300,000		281,100	300,000
Non-Utility Impact Fees				25,400
Other		318,200		2,603,200
<b>Parks and Recreation Total</b>	<b>\$ 43,727,300</b>	<b>\$ (1,198,600)</b>	<b>\$ 32,020,100</b>	<b>\$ 56,861,400</b>

**City/Town of Goodyear**  
**Expenditures/expenses by department**  
**Fiscal year 2025**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2024	2024	2024	2025
<b>Public Works:</b>				
General Fund	\$ 15,969,400	\$ (1,336,000)	\$ 6,862,200	\$ 20,161,500
Fleet Asset Management	14,135,100	2,416,200	5,156,500	12,886,900
Facilities Asset Management	1,358,600	(222,000)	708,800	1,810,900
Enterprise Fund - Solid Waste	8,560,900	51,000	8,541,700	9,360,800
HURF	6,879,100	46,800	6,713,600	6,915,100
<b>Public Works Total</b>	<b>\$ 46,903,100</b>	<b>\$ 956,000</b>	<b>\$ 27,982,800</b>	<b>\$ 51,135,200</b>
<b>Water Services:</b>				
General Fund	\$ 5,069,400	\$ 1,781,500	\$ 6,695,100	\$ 2,616,700
Water & Wastewater Bonds	30,527,900	(281,600)	1,156,200	53,062,800
Utility DIF	40,709,800	15,551,600	(1,550,900)	44,340,200
Special Revenue		74,000		
Enterprise Fund - Water	38,698,500	(3,963,000)	27,768,900	33,890,700
Enterprise Fund - Wastewater	30,291,000	7,440,200	13,751,900	31,858,400
<b>Water Services Total</b>	<b>\$ 145,296,600</b>	<b>\$ 20,602,700</b>	<b>\$ 47,821,200</b>	<b>\$ 165,768,800</b>
<b>Debt Service:</b>				
General Fund	\$	\$ 3,000	\$ 3,000	\$
Special Revenue Funds	9,996,800	\$	9,996,800	10,001,800
Debt Service Funds	14,406,000	\$	14,685,300	17,031,800
Enterprise - Water/Wastewater	14,507,100	\$	12,176,400	16,683,700
CFD- Trust Funds	11,653,100	\$	10,142,700	12,281,700
<b>Debt Services Total</b>	<b>\$ 50,563,000</b>	<b>\$ 3,000</b>	<b>\$ 47,004,200</b>	<b>\$ 55,999,000</b>
<b>Non-Departmental:</b>				
General Fund	\$ 3,500,000	\$	\$ 3,500,000	\$ 3,500,000
Other Capital	3,709,000	\$	2,000,000	2,000,000
Other Non-Departmental		\$		3,399,400
<b>Non-Departmental Total</b>	<b>\$ 7,209,000</b>	<b>\$</b>	<b>\$ 5,500,000</b>	<b>\$ 8,899,400</b>
<b>Contingency:</b>				
General Fund	\$ 47,759,100	\$ (8,706,300)	\$ 600,000	\$ 80,096,700
Asset Management	14,612,900	(1,396,400)		18,304,000
Special Revenue	2,297,400	\$		3,626,900
Enterprise	9,593,700	\$		11,037,100
CFD- Trust Funds		\$		
Other Capital	15,000,000	(84,600)		15,000,000
<b>Contingency Total</b>	<b>\$ 89,263,100</b>	<b>\$ (10,187,300)</b>	<b>\$ 600,000</b>	<b>\$ 128,064,700</b>
<b>Department total</b>	<b>\$ 806,949,000</b>	<b>\$</b>	<b>\$ 374,313,000</b>	<b>\$ 818,096,600</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 2025**

<b>Fund</b>	<b>Full-time equivalent (FTE)</b>	<b>Employee salaries and hourly costs</b>	<b>Retirement costs</b>	<b>Healthcare costs</b>	<b>Other benefit costs</b>	<b>Total estimated personnel compensation</b>
	<b>2025</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>General Fund</b>	<b>796.21</b>	<b>\$ 82,764,300</b>	<b>\$ 13,138,900</b>	<b>\$ 13,399,700</b>	<b>\$ 10,215,200</b>	<b>\$ 119,518,100</b>
<b>Special revenue funds</b>						
Highway User Revenue Fund	24.00	\$ 2,132,000	\$ 264,000	\$ 480,400	\$ 339,800	\$ 3,216,200
Ballpark Operating Fund	47.93	2,840,800	270,400	441,500	354,300	3,907,000
Court Enhancement Fund	0.57	32,900	4,100	5,400	4,100	46,500
Ambulance	23.00	2,534,600	361,100	340,300	181,800	3,417,800
Grants		225,200	67,800		17,600	310,600
<b>Total special revenue funds</b>	<b>95.50</b>	<b>\$ 7,765,500</b>	<b>\$ 967,400</b>	<b>\$ 1,267,600</b>	<b>\$ 897,600</b>	<b>\$ 10,898,100</b>
<b>Enterprise funds</b>						
Water	43.95	\$ 3,890,400	\$ 482,000	\$ 765,400	\$ 510,700	\$ 5,648,500
Wastewater	45.95	3,774,300	470,300	780,700	505,800	5,531,100
Solid Waste	15.00	1,079,000	134,600	244,500	171,600	1,629,700
<b>Total enterprise funds</b>	<b>104.90</b>	<b>\$ 8,743,700</b>	<b>\$ 1,086,900</b>	<b>\$ 1,790,600</b>	<b>\$ 1,188,100</b>	<b>\$ 12,809,300</b>
<b>Total all funds</b>	<b>996.61</b>	<b>\$ 99,273,500</b>	<b>\$ 15,193,200</b>	<b>\$ 16,457,900</b>	<b>\$ 12,300,900</b>	<b>\$ 143,225,500</b>