

Annual Budget



FISCAL YEAR 2024-2025

City of Goodyear, Arizona
Finance Department





Fiscal Year 2024 – 2025 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
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www.goodyearaz.gov



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

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READER'S GUIDE

This is an overview of the structure of the FY2025 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 and non-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 FY2024-2025 annual budget, the property tax levy ordinance, a list of acronyms and a glossary of terms.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Goodyear
Arizona**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

Introduction To Goodyear



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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

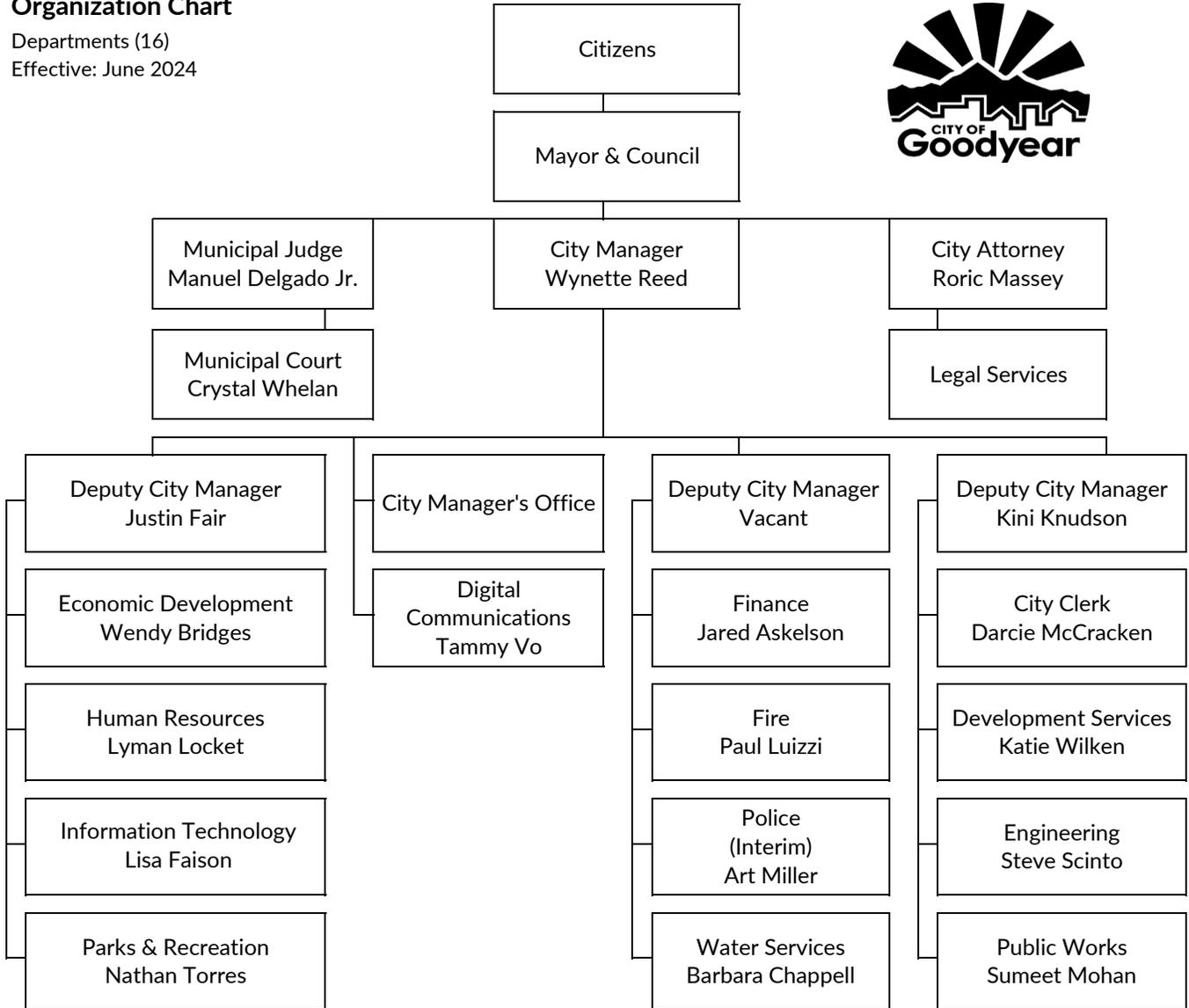


Vicki Gillis, Councilmember
Term 2023 - 2026

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.

Organization Chart

Departments (16)
Effective: June 2024



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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 75th 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 were like foreign sources, the company sent Litchfield to purchase land.

The small community that formed because 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.



Fiscal Year 2025 Annual Budget City of Goodyear, Arizona

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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HOUSING

Incorporated in 1946, Goodyear has seen a lot of growth, 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 approximately 45,000 housing units, and the city is approximately 14% builtout.



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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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. Goodyear enjoys more than 300 days of sunshine a year, provides diverse housing options, and a low cost of doing business with excellent access to transportation.

The 2023 National Community Survey reveals that 93% of residents feel safe in their neighborhood and 85% said Goodyear is an excellent or good place to live. According to a 10-year study conducted by Your Local Security, Goodyear ranks 6th in the nation in overall safety.

A NerdWallet study ranked Goodyear in the top 3 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 and talented workforces in 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 Commercial 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, providing convenient access to national and international markets.

Business Incentives & Benefits

Goodyear offers attractive and creative business incentives to reduce costs, programs such as the Greater Maricopa Foreign Trade (GMPTZ), and Goodyear's Military Reuse Zone (MRZ) and provide major savings for qualifying companies.

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TOP 10 PRIVATE SECTOR EMPLOYERS

Name	Number of Employees	Type of Business
Amazon	4,900	Internet Fulfillment & Business Services
UPS Regional Operations Center	2,309	Logistics
Chewy	1,200	Internet Fulfillment
Abrazo West Campus	1,200	Health Services
Macy's Global Supply Chain	1,085	Internet Fulfillment
Sub-Zero, Wolf, and Cove	805	Advanced Manufacturing
Factor (Hello Fresh)	800	Advanced Manufacturing
City of Hope	508	Health Services
Andersen Windows	429	Advanced Manufacturing
AerSale	375	Aerospace & Aviation
REI (Recreational Equipment Inc.)	371	Logistics

Source: Economic Development Department - January 2024

QUALITY OF LIFE

- 200+ restaurants, great shopping and entertainment options
- 20,000+ acres of recreational parks
- 47 miles of trails for mountain biking, hiking and horseback riding
- 100+ miles of paved bike routes
- Year-round events at Civic Square Park @ GSQ, Goodyear Ballpark and Goodyear Recreation Campus
- MLB 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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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 eight 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.

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GOODYEAR, AZ MAP



**Fiscal Year 2025 Annual Budget
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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.....	111,508	Population Growth	5.1%
Number of Households	43,650	Average Household Size.....	2.8
Households with Children	31.2%	Median Household Income	\$100,538
Median Age (Years).....	37.4	City Positions (FTE).....	996
Workforce Population*	1.36 M		

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

Sources: January 2024 – ESRI Business Analyst, Maricopa Association of Government (MAG), Goodyear Economic Development, Goodyear Development Services, Esri forecasts for 2023 and 2028. U.S. Census Bureau 2000 and 2010 decennial Census data converted by Esri into 2020 geography.



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FIRE DEPARTMENT



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

Number of Stations	8	FY2023 Fire Calls	232
Number of Positions	161.50	FY2023 Miscellaneous Calls	2,643
Average Response Time	5:49 minutes	FY2023 EMS Incidents	8,493



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PARKS & RECREATION

Goodyear Parks and Recreation is growing! In addition to 20 parks, the award-winning Goodyear Ballpark, pump track and skate park, the 40-acre Goodyear Recreation Campus offers a state-of-the-art aquatics facility, recreation center, multiuse fields, and sport courts. Visit goodyearaz.gov/government/departments/parks-recreation for more information.

Community Parks

- ★ Falcon Park
- ★ Foothills Community Park
- ★ Goodyear Community Park
- ★ Goodyear Recreation Campus

Trails

- ★ Bullard Wash
- ★ Falcon Trail
- ★ Maricopa Trail (Alignment Only)
- ★ RID Trail
- ★ Pebblecreek Trail

Specialty Parks

- ★ BMX Track
- ★ Civic Square Park
- ★ Goodyear Ballpark
- ★ Guardians Devel/Reds Development Complexes
- ★ Roscoe Dog Park

Neighborhood Parks

- ★ Canada Village Park
- ★ Estrella Vista Park North
- ★ Estrella Vista Park South
- ★ Loma Linda Park
- ★ Palmateer Park
- ★ Palm Valley Park
- ★ Parque De Paz
- ★ Portales Park
- ★ Rio Paseo Park
- ★ Wildflower Park North
- ★ Wildflower Park South

Linear Parks

- ★ Bullard Wash Park I
- ★ Bullard Wash Park II

Park Amenities

- ★ 52 Ramadas
- ★ 20 Playgrounds
- ★ 16 Basketball Courts
- ★ 10 Pickleball Courts
- ★ 10 Ballfields
- ★ 8 Tennis Courts
- ★ 2 Swimming Pools
- ★ 2 Dog Parks
- ★ 1 BMX Track
- ★ 1 Pump Track
- ★ 1 Skate Park
- ★ 1 Splash Pad



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Goodyear Recreation Campus

420 S. Estrella Parkway
Goodyear, AZ 85338
(623) 882-7525
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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Goodyear Ballpark
1933 S. Ballpark Way
Goodyear, AZ 85338
(623) 882-3120
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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**Maricopa County Library District
Georgia T. Lord Library**

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

mcl.daz.org/georgia-t-lord

The Georgia T. Lord Library is a 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

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 | ★ Star Spangled 4 th |
| ★ Chalk Art in the Park | ★ Holidays on the Square | ★ Theater in the Park |
| ★ Fall Festival | ★ Hop & Hops Festival | ★ Veterans Day Tribute |
| ★ Farmers Market | ★ Juneteenth Family Day | ★ Vision & Sound |
| ★ Goodyear Rocks | ★ Lakeside Music Festival | ★ Wag & Tag Pet Festival |



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POLICE



Goodyear Police Department
Administration Headquarters
11 N. 145th Avenue
Goodyear, AZ 85338
Non-emergency: 623-932-1220
goodyearaz.gov/police

FY2024 Calls for Service/Incidents	63,511	FY2024 Average Priority 1 Response Time	5:11 minutes
FY2023 Calls for Service/Incidents	57,568	FY2023 Average Priority 1 Response Time	5:34 minutes

FY2024 data shown are estimates.



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STREETS

Arterial	126.65 miles	Residential	261.0 miles
Collector	71.0 miles	Unpaved	12.0 miles



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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, Arizona Water Company
Water (South of I-10)	City of Goodyear
Water (White Tanks/Canada Village)	Arizona Water Company



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EDUCATION

College Educated:

Graduate Degree:	13.9%
Bachelor's degree:	22.0%
Associates degree:	13.4%
Some College:	23.2%

High School

Graduate or Higher:	93.4%
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Source: Esri forecasts for 2023 and 2028. U.S. Census Bureau 2000 and 2010 decennial Census data converted by Esri into 2020 geography.

SCHOOL DISTRICT SERVING GOODYEAR

<u>District</u>	<u>School Type</u>	<u># of Schools</u>	<u># of Students</u>
Avondale	Elementary K-8	9	5,898
Liberty	Elementary K-8	8	4,450
Litchfield	Elementary K-8	19	10,828
Mobile	Elementary K-8	1	30
Agua Fria	High 9-12	6	9,632
Buckeye Union	High 9-12	5	5,406
Charter Schools	All Levels	7	4,563

Source: National Center for Education Statistics

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%
November 7, 2023	Special Election	59,847	18,279	31%
May 21, 2024	Special Election	58,326	13,497	23%

**Fiscal Year 2025 Annual Budget
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STRATEGIC PLAN

The current strategic plan was adopted by City Council in November 2023 and was crafted based on feedback from citizens in collaboration with City Council and city leadership.

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 first and foremost evaluated in the context of their relationship to strategic focus areas and specific action items as described in the plan. Priority is given to new funding requests that address these action items creating a direct link between city priorities, the strategic plan, and eventual funding as part of the budget process.

This intentional approach allows for greater transparency, efficient use of resources, and a united vision for the future of our community.

These are the five focus areas included in our strategic plan:

- Fiscal & Resource Management
- Economic Vitality
- Safe & Vibrant Community
- Innovative & High Performing Organization
- Infrastructure

These focus areas as well as the guiding principles and action items attached to each can be found on the next several pages.

This same information can also be found on the City of Goodyear's website at:

www.goodyearaz.gov/strategicplan



GOODYEAR VISION

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

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.

Our Purpose

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.

GOODYEAR VALUES

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



We Care, We Achieve, *We Celebrate*

Empathy

Be respectful, kind and aware

Innovation

Be resourceful, progressive and curious

Optimism

Be hopeful, resilient and positive

Adaptability

Be a champion, purposeful and connected

Integrity

Be consistent, trustworthy and transparent

Initiative

Be a leader, proactive and a problem solver



FISCAL & RESOURCE MANAGEMENT



The city of Goodyear will maintain a transparent, adaptable, and forward-looking fiscal position that aligns with community priorities to provide an outstanding quality of life for our residents. The city will implement innovative, efficient and responsible policies and financially sustainable business practices to effectively manage its fiscal and human resources.

01

GUIDING PRINCIPLE

Demonstrate fiscal responsibility 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).

02

GUIDING PRINCIPLE

Implement business processes and operational efficiencies to streamline the provision of government services, including the identification of cost of services and cost recovery policies.

03

GUIDING PRINCIPLE

Implement fiscally sustainable initiatives that allow the city to proactively plan, recruit, maximize and retain top human resources.

04

GUIDING PRINCIPLE

Implement innovative and integrated technology initiatives to support city business processes and customer service.

05

GUIDING PRINCIPLE

Create, pursue and maintain collaborative partnerships to maximize and leverage city resources.

06

GUIDING PRINCIPLE

Enhance and protect existing revenue sources while seeking new diverse revenue sources to ensure the city can adapt to changing economic conditions.



FISCAL & RESOURCE MANAGEMENT



ACTION ITEM	DESCRIPTION	RESPONSIBILITY	TIMEFRAME
Social Services Donation Policy	Review existing funding policy and process supporting social services in the community	CMO	FY25
Internal Auditing	Evaluate the need/scope for an internal auditing function	FIN	FY25
Financial System Integration	Evaluate integration of financial systems as a process improvement	FIN / IT	FY26
Water and Wastewater Rates	Complete rate study and implement recommendations	FIN	FY25
Volunteer Program	Evaluate expanding program based on best practices	HR	FY25
CIP Management	Improve the scope/cost estimation of the projects	ENG	FY25
Departmental Staffing Plans	Evaluate the 3-5 year staffing needs in all departments	HR	FY26
Technology Assessment	Evaluate current technology uses/needs in all departments and identify emerging trends	IT	FY25
CFD Policy Update	Revise Council policy to meet best practice	FIN	FY25
Water Resource Allocation Policy	Create a policy regarding the sale of water resources for development	WATER	FY25



ECONOMIC VITALITY



The city of Goodyear will maintain its unique character while seeking diverse and high-quality development that supports the community's economic sustainability. The city will foster economic development strategies that invest in public amenities and infrastructure to enhance our community.

01

GUIDING PRINCIPLE

Ensure city services are continually streamlined, efficient, customer focused and responsive to support residential and business growth, and the long-term success of existing local businesses and residents.

02

GUIDING PRINCIPLE

Continually update and refine long-range plans that incorporate resident and stakeholder input to provide a road map for community design, strategic economic development and infrastructure investments.

03

GUIDING PRINCIPLE

Focus on strategic and targeted economic development pursuits that increase high quality employment and amenities, encourage tourism and generate additional revenues.

04

GUIDING PRINCIPLE

Nurture and support existing businesses and entrepreneurial efforts in the city.

05

GUIDING PRINCIPLE

Foster business investment through streamlined processes, innovation and ongoing partnerships.

06

GUIDING PRINCIPLE

Employ balanced housing strategies that target a wide variety of options (e.g., types, price ranges, sizes, ownership/rental and styles) through strategic partnerships and enhanced ordinances/policies.



ECONOMIC VITALITY



ACTION ITEM	DESCRIPTION	RESPONSIBILITY	TIMEFRAME
Innovation Hub	Evaluate current format to find efficiencies and expansion opportunities	ECDEV	FY25
Development Continuum	Evaluate processes to streamline development timeline	DSD / LEGAL	FY25
Housing Incentive Program	Evaluate incentives for executive housing and owner occupied homes in targeted areas	DSD / ECDEV	FY26
Common Visioning	Council/staff alignment on future vision for development	CMO	FY26
Goodyear Ballpark Development	Solicit RFP for private development on city owned land	CMO / ECDEV	FY26





SAFE & VIBRANT COMMUNITY



The city of Goodyear will provide programs, gathering places and events where the community can come together to participate in opportunities for an engaged, healthy, safe and active lifestyle.

01

GUIDING PRINCIPLE

Promote public safety services, community relationships and innovative programs that ensure a safe community.

02

GUIDING PRINCIPLE

Develop and enhance the parks, trails, community facilities and public art programs and amenities within our community to further the quality of life.

03

GUIDING PRINCIPLE

Support and create partnerships with public/private educational institutions and other community organizations.

04

GUIDING PRINCIPLE

Ensure community engagement through continuous focused outreach and strategic utilization of various communication methods.

05

GUIDING PRINCIPLE

Foster citywide initiatives, policies and city codes that support a clean, well-maintained and sustainable community.

06

GUIDING PRINCIPLE

Provide diverse arts and culture, recreational programs, events and library services that serve all ages, abilities and interests.



SAFE & VIBRANT COMMUNITY



ACTION ITEM	DESCRIPTION	RESPONSIBILITY	TIMEFRAME
Bullard Wash Trail Plan	Evaluate phasing of Bullard Wash Trail Plan	PARKS	FY25
Citizen Survey Implications	Evaluate strategies to improve areas with results more than 5 points below benchmark	CMO	FY25
Sports and Tourism	Evaluate sports and tourism strategy	PARKS/ECDEV	FY25
Use of Energy Efficient Technology	Evaluate and implement proven sustainable technologies in city facilities	PW	FY27
Transitional Zoning	Evaluate buffers and mitigation tools to protect residential areas from industrial uses	DSD	FY25
Update City Website	Evaluate the city website for ease of navigation by users (devices)	COM	FY26
Unified City Communications Plan	Evaluate and implement a coordinated citywide public communications plan	COM	FY25
Recreation Campus Phase 2	Plan and design the phase 2 improvements	PARKS	FY27
Public Transit	Evaluate funding and service levels	ENG	FY26
Zoning Ordinance Rewrite	Review and rewrite the zoning ordinances	DSD	FY26
Ambulance Service	Implement and fund remaining phases of staffing plan	FIRE	FY27
Regional Public Safety Training Facility	Explore and evaluate regional partnerships for a training center (BOND DEPENDENT)	FIRE	FY27
Real-Time Crime Center	Study and evaluate creation of a Real-Time Crime Center	PD	FY25
Traffic Management Center Optimization	Integrate optimized traffic signal software to improve timing, synchronization and traffic flow	ENG	FY26



INNOVATIVE & HIGH PERFORMING ORGANIZATION



The city of Goodyear strives to be a preferred employer by fostering an inclusive culture and a safe working environment that attracts and retains a highly performing and engaged workforce. The city is committed to providing outstanding service to the community at an exceptional value.

01

GUIDING PRINCIPLE

Prioritize the well-being and safety of every team member by fostering a culture that promotes holistic well-being and creates a respectful and supportive environment for all to thrive.

02

GUIDING PRINCIPLE

Foster a culture of recognition that actively acknowledges and celebrates hard work, dedication and achievements while creating an environment where every individual is valued, respected and recognized for their unique contributions and perspectives.

03

GUIDING PRINCIPLE

Create and maintain a culture of ownership by empowering employees to make decisions. Ensure employees have the necessary resources to perform their roles and provide excellent customer service efficiently and effectively.

04

GUIDING PRINCIPLE

Foster opportunities and programs that support professional development and employee engagement for continuous learning and growth.

05

GUIDING PRINCIPLE

Implement initiatives that enhance communication, cross-departmental collaboration and transparency for city employees.

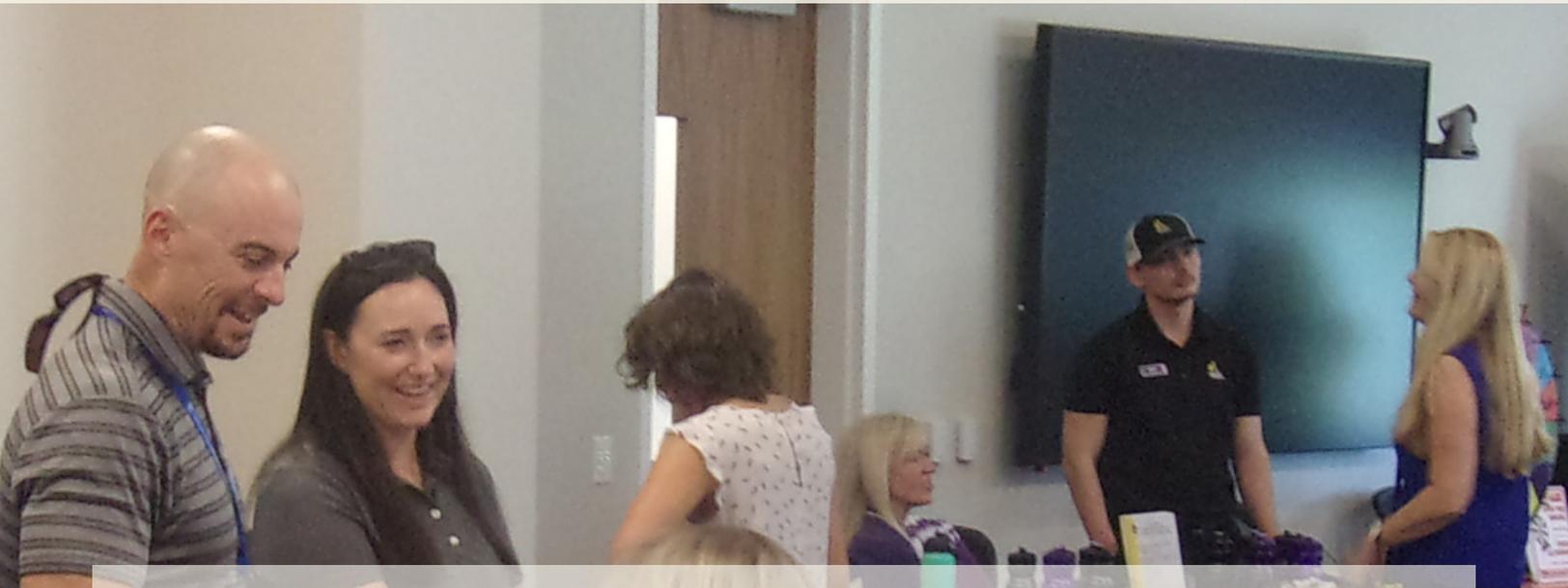
06

GUIDING PRINCIPLE

Establish clear expectations for all employees and volunteers of the city.



INNOVATIVE & HIGH PERFORMING ORGANIZATION



ACTION ITEM	DESCRIPTION	RESPONSIBILITY	TIMEFRAME
Remote Work Flex Schedule	Evaluate and implement best practices for remote work policies for seamless customer service	HR	FY25
Performance Measures	Improve effectiveness and application of city performance metrics	CMO	FY26
Strategic Innovation Promotion	Evaluate best practices for strategic innovations	CMO	FY26
Recruitment Process	Evaluate and implement best practices for streamlining the hiring process	HR	FY25
Cultural Journey	Continue to innovate and improve upon the existing successes	HR	ON-GOING
Succession Planning	Develop and implement industry best practice based planning	HR	FY27
Automation of Employee Processes	Identify process improvements to eliminate duplicative activities (paper forms, scans, etc.)	IT	FY26
Open Data Portal	Evaluate and implement changes to the "open data" process	IT / CLERK	FY26
Mission, Vision and Purpose Statements	Update the over arching statements to reflect the future of the organization	CMO	FY25



INFRASTRUCTURE



The city of Goodyear will strategically plan, implement and maintain current and future infrastructure and facilities to support the community's quality of life, economic viability and protection of the environment.

01

GUIDING PRINCIPLE

Follow industry best practices to maintain the efficiency and operability of current underground and aboveground infrastructure and facilities.

02

GUIDING PRINCIPLE

Identify programs, technologies or resources to optimize current practices that ensure the sustainability of existing infrastructure and facilities.

03

GUIDING PRINCIPLE

Establish long-term planning, prioritization and investment strategies for future infrastructure and facilities that improve the quality of life.

04

GUIDING PRINCIPLE

Promote and implement sustainable water management policies and practices.



INFRASTRUCTURE



ACTION ITEM	DESCRIPTION	RESPONSIBILITY	TIMEFRAME
Field Staff Facilities	Plan and implement the relocation of staff from the Calle de Pueblo complex	PW	FY25
Water and Wastewater Analysis	Review the current condition and future needs - technology, staffing, operational structure, etc.	WATER	FY25
100yr Assured Water Supply Re-Designation	Complete the analysis and application for re-designation from ADWR	WATER	FY25
Traffic Cameras	Identify legally acceptable, best practices for recording traffic cameras	ENG / PD	FY25
RVWWTP Expansion	Design, bid and construct plant expansion	WATER	FY27
157th WWTP Expansion	Design plant expansion following re-rating	WATER	FY26
Capital Project Management	Identify and implement best practices to manage the program	CMO	FY25
Fire Station 187 Improvements	Design, bid and remodel fire station	FIRE	FY26
Camelback Road	Complete design, bid and construct roadway improvements	ENG	FY27
Estrella Parkway	Complete design and solicit bids for roadway and bridge improvements	ENG	FY27

BUDGET SUMMARY



City Manager's Budget Message





City Manager's Final Budget Message

June 10, 2024

Honorable Mayor and Council,

I am pleased to present the city's budget for fiscal year 2024-25 (FY2025) in the amount of \$818.1 million. This budget includes no tax rate increases, maintains existing service levels, and demonstrates a continued commitment to invest in our city's employee base all while addressing and furthering various city initiatives centered around delivering on the vision and mission as outlined in our city's Strategic Plan.

This budget maintains a continued focus on providing key city services to a growing population and business base, is balanced and sustainable within our financial forecasts, includes all costs associated with day-to-day operations, has new and ongoing capital projects programmed to both maintain and expand critical assets and infrastructure within our city, and includes carryovers of capital projects and other one-time carryover expenditures.

Both our general fund ongoing and one-time forecasts are fully funded and deliverable with current available resources which has been a staple of our conservative budgeting philosophy for years. This has aided in allowing us to manage our recent growth using an exceptionally calculated and deliberate approach.

With contributions from the Goodyear City Council, city management, department directors, and staff, the FY2025 budget 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. Using our strategic plan as a guide to help prioritize funding, I feel confident this budget allocates resources in an efficient and purposeful manner setting us up for success in achieving the vision I know we all share for our wonderful city.

ECONOMIC CLIMATE

Despite experiencing extreme inflationary pressures culminating in aggressive interest rate hikes by the Federal Reserve, the United States economy and more specifically the Phoenix metro area



economy continues to show its strength and resilience. As the economy continues marching further into uncharted waters, the best indicators of future economic performance are current development activity and recent history.

Observing permit activity within the city is another way we analyze growth patterns to aid in the forecasting of future tax revenue. Through April, single family permits are up 109% over the same period last fiscal year, multi-family permits are up 47%, industrial sq. ft. permitted is down 46%, and commercial sq. ft. permitted is down 23%. In reviewing development currently in progress, with the exception of multi-family units, we project permit activity to be flat or slightly decrease in FY2025 resulting in slower growth in ongoing revenues and a reduction in one-time sources.

General Fund revenues remain ahead of our adopted budget and are currently projected to grow at a year over year pace of just over 4%. We see this as sustainable growth and largely incorporate similar growth patterns in our five-year general fund forecast. As previously mentioned, staying conservative and consistent with our forecasting methodology helps maintain and ensure financial flexibility, solvency, and sustainability with the passing of our budget each fiscal year.

BUDGET DEVELOPMENT FRAMEWORK

A breakdown of our \$818.1 million budget is as follows:

- \$345.5 million related to expenditures that support the day-to-day operations of the city.
 - This operations budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services, routine maintenance and repairs, as well as one-time expenditures and associated carryovers that don't qualify for our CIP Plan.
- \$273.7 million related to our Capital Improvement Plan which is defined as projects \$500k or greater excluding vehicles and reimbursements.
 - This amount includes Capital Improvement Plan carryovers of \$214.2 million.
- \$53.4 million for debt service on outstanding debt.
- \$145.5 million of contingencies, reserves, and budget authority.
 - Pursuant to policy, the budget includes a fully funded economic stabilization reserve equal to 15% of ongoing revenues for the General Fund and each of the



three enterprise funds. These funds are included in the budget as a policy reserve contingency. Fund balance is also programmed into contingency giving us the authority to spend in the associated lines of appropriation next fiscal year. Also included in this amount is our CIP reserve as part of our 5-year CIP planning process and \$15 million of budget authority ensuring we have adequate spending authority if new revenues arise, or fund balance exceeding projections becomes available.

The General Fund for FY2025 is programmed at \$359.6 million making up 44% of our budget. This includes ongoing expenditures of \$156.4 million to provide for basic city services such as police, fire, parks, recreation, and support services as well as base budget adjustments, salary and benefit increases, and \$1.9 million in ongoing supplemental budget additions.

An additional \$203.3 million is programmed in the General Fund as one-time expenditures and is made up primarily of \$77.9 million for the Capital Improvement Plan (including carryovers), \$23.9 million of operating carryovers, \$12.0 million of one-time supplementals, as well as our 15% economic stabilization reserve. All unallocated General Fund revenues have been programmed as CIP reserves in the amount of \$52.2 million. This specifically sets aside these funds for planned projects in years two through five of the CIP, as well as unexpected cost overruns or the acceleration of projects as resources, timing, and priorities allow. Any use of CIP reserves during the year is done within the council adopted budget amendment process.

NEW POSITIONS AND EXISTING EMPLOYEES

Continued growth within our city means our workforce needs to grow in tandem to maintain and expand current levels of service. To address these service level needs, our budget adds 35.43 full-time equivalent (FTE) positions.

Of the 35.43 positions, 12.5 reside in the General Fund, 16 are for expanding our ambulance service, 0.93 are for ballpark, and six relate to our Enterprise Funds. Public safety positions make up 56% of the total, reflecting the Goodyear City Council's continued prioritization of the safety of our residents, businesses, and employees. With just over 35 new FTE's, this is the smallest request for position additions dating back to FY2019. The vast majority of which, with the exception of our ambulance service as outlined in the Strategic Plan, are being requested simply to maintain existing levels of service. With adoption of this budget, our total position count will increase to 996.61 FTE positions.



A large contingent of our workforce is public facing, providing direct services to our residents and customers. The specific additions as presented can be found both in Schedule 5, and in the supplementals section (Schedule 9) of this book.

In addition to keeping up with growth, the Goodyear City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, our FY2025 budget includes additional enhancements designed to keep us competitive while ensuring internal equity between all our employee groups. Our Final budget includes a 4.5% merit increase and a 3.0% market adjustment for all eligible, non-represented employees.

The Goodyear City Council is in year two of approved agreements with our represented police and fire employee groups, which include 3.0% market adjustments and 5.0% step increases for both police and fire. All other wage and benefit enhancements as outlined in the adopted agreements have been included in the budget, as well.

CAPITAL PROJECTS

At the same time new developments in our city are expanding, mature developments in our city are starting to age. This requires continued investment blending the old with the new to maintain assets and infrastructure ensuring a seamless look and feel throughout our community. I am pleased to include once again a fully funded and fully deliverable five-year Capital Improvement Plan (CIP), which represents \$779.4 million of spending over five-years. The first year of the plan totals \$273.7 million, including \$214.2 million of continuation projects carried over from FY2024.

Included in the amount carried over are dollars to widen and enhance Camelback Road between 152nd avenue west to Loop 303, dollars for design and expansion of the Rainbow Valley Water Reclamation Facility Plant, design towards expansion of the Estrella Bridge, and dollars towards a partnership with APS and Buckeye to allow for the reuse of brine produced during the water filtration process.

Other year one projects of note include design to extend Bullard Wash south from GSQ to Goodyear Ballpark, dollars to remodel fire station 184 as a continued effort to bring all our fire stations up to cancer reduction best practices, plus over \$70 million of additional funding towards streets and transportation related projects. Forty seven percent of dollars programmed in our five-



year Capital Improvement Plan directly relate to Goodyear City Council priorities as outlined in our city's Strategic Plan.

Due to the efforts of the citizen bond exploratory committee and the approval of our citizens last fall an additional \$232 million of general obligation bond authorization has been incorporated into the City's long-term financing strategy. The ability to utilize this funding source provides the city with additional financial flexibility that, when issued, will go towards various transportation, public safety, and parks related capital projects. As it stands, over \$175 million in general obligation debt is programmed to be issued in our five-year plan, all of which can be accomplished without the need to increase the combined property tax rate.

Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year-to-year. The FY2025 Final CIP budget of \$273.7 million represents a decrease of \$73.5 million from that presented in the FY2024 Final budget.

FINANCIAL POLICY COMPLIANCE

Goodyear has a long-standing history of maintaining conservative financial practices and policies. Key elements of our financial policy include:

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

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

CONCLUSION

As presented, the FY2025 budget utilizes all but \$0.3 million of available ongoing resources to cover ongoing costs. Though the result of many variables, the main reasons for this high utilization rate of ongoing resources include:

- The loss of residential rental sales tax effective Jan. 1, 2025 due to legislation adopted by the state. The estimated annual loss of General Fund revenue exceeds \$5 million.



- Inflation driven cost increases that remain elevated to sustain existing levels of service. This has translated more recently into costs increasing at a faster rate than revenues.
- Uncertainty around collections from implementation of the state flat income tax.
- Slightly more conservative projections related to state shared revenues driven by current revenue growth trends coupled with growth of the state's tax base.

Although the items listed above are very real, the city's conservative financial policies and planning have allowed us to present a balanced FY2025 Budget.

I would like to thank my fellow members of city management, department directors, and staff for helping me in the development of this budget, delivery of the action items of the strategic plan, and the creation of an innovative and engaging culture while providing outstanding service to our customers and residents. Thank you to the budget team for facilitating the alignment of our available resources with our service needs. Finally, thank you Mayor Pizzillo and the Goodyear City Council for your guidance and leadership in establishing the strategic vision for this great city.

Sincerely,

Wynette Reed
City Manager

Budget Process



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

BUDGET PROCESS OVERVIEW AND CALENDAR

The FY2025 budget development process included a retreat with the City Council and the combined efforts of city management, departments and Finance Department staff. The city's updated Strategic Plan served as the basis for the recommended budget. City Council assembled from January 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 October with departments preparing an updated current year estimate and base budget requests for FY2025 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 \$500,000, 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 FY2025 annual budget. The official CIP process started in October, 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 FY2025 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 January 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 ensures better alignment of the City Manager's Recommended Budget with City Council priorities, allows staff

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

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
January 11	<i>City Council Retreat: Budget; Revenue and Five-Year General Fund Forecast</i>
April 8 & 15	<i>FY2025 City Manager's Recommended Annual Budget, incl. Five-Year General Fund Forecast</i>
May 20	<i>Tentative FY2025 Budget Adoption; FY2025 Financial Policies Adoption</i>
June 10	<i>FY2025 Final Budget Adoption; Truth-In-Taxation</i>
June 24	<i>FY2025 Property Tax Levy Adoption</i>

In January 2024, 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 FY2024 and FY2025 were also presented and discussed.

Financial Policies were revised and adopted by the City Council on May 20, 2024.

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 FY2025 Annual Budget and five-year CIP were presented and discussed at two City Council work sessions on April 8 & 15, 2024.

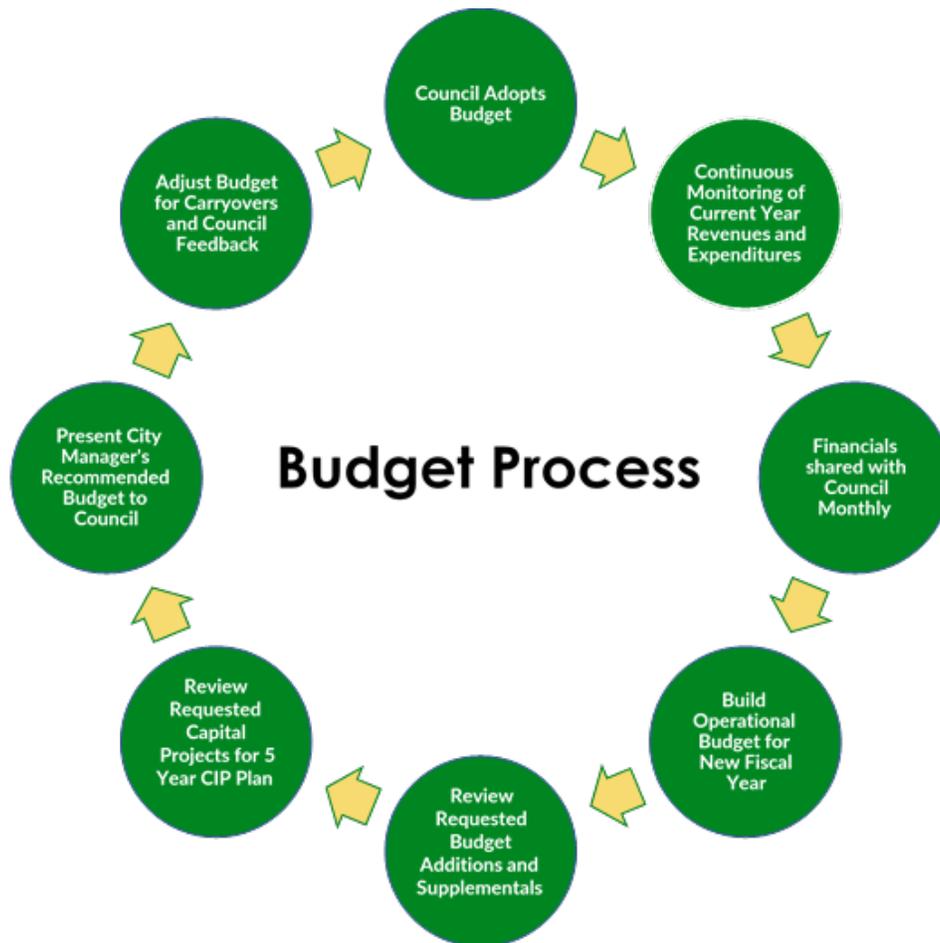
As part of the FY2025 budget process, a citizen communication strategy was utilized. All City Council work sessions and documents are posted on the city's website and those meetings could be viewed live or later. There were also numerous newspaper notices and advertisements, a press

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

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 20, 2024. 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 FY2025 Final Annual Budget was adopted on June 10, 2024, and the Property Tax Levy adopted on June 24, 2024.



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.

**Fiscal Year 2025 Budget
City of Goodyear, Arizona**

BUDGET AMENDMENTS

The FY2025 total budget appropriation amount is \$818.1 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. 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 monthly. 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 & 1-time expenditures (excluding Capital Projects) within a fund are controlled at the department level. Capital projects are controlled at the total project level with additional monitoring for projects that are multi-funded.

Financial Planning



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

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.

The below policies will be formally presented to City Council for adoption as part of the budget process prior to final budget adoption.

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.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Financial Policies**

Compliance Statement: The General Fund budget is developed with a separation between ongoing and one-time resources and expenses. The FY2024 ending fund balance has been fully programmed for one-time purposes as part of the adopted budget.

- 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 with a useful life between two and 10 years 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. \$7.2 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 \$7.2 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 FY2025 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.

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.

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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.

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 for qualifying assets with useful lives of two to 10 years.

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.

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

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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 13.93 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. G.O. Bond debt is programmed to be issued as part of the five-year CIP plan and is programmed to do so within this \$1.74 combined rate.

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+.

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

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Facility. Additional enterprise fund debt is included in the five-year CIP Plan and reflected as part of our interim rate study update.

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%.*
- *The Goodyear Recreation Campus Phase II CIP project is programmed to utilize General Fund debt.*

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.

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

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. Due to the loss of residential rental sales tax, Investment Income and ongoing construction sales tax have been programmed as sinking funds as part of our five-year General Fund forecast to help mitigate the impact to ongoing operations.

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 the water and wastewater enterprise fund fee model has been recently updated. A summary memo will be provided to City Council prior to final budget adoption. The consultant saw no reason to update our current five-year model prior to expiration.

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 has been completed, and new rates will go into effect in April 2024.

4. Cost analysis should be performed for all services 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

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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 as part of our General Fund five-year forecast.

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 January 2024. 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 interim rate model study has been completed and it has been determined that there is no need to adjust rates prior to expiration of the existing plan.

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.

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 considering 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 updated the IIP in January 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 FY2025 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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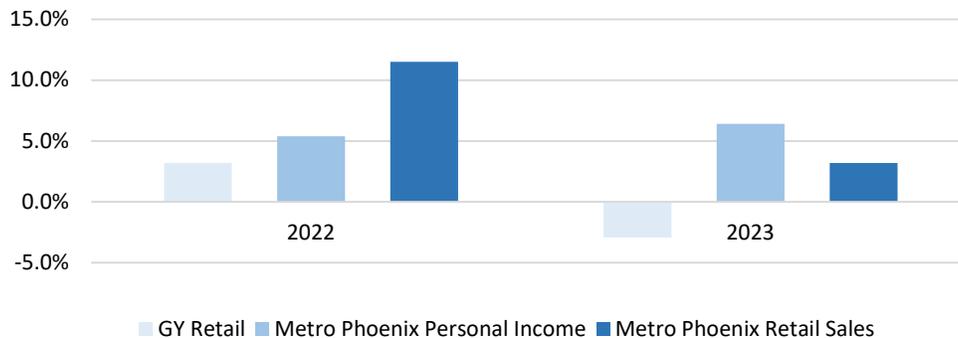
Five-Year General Fund Forecast

At the January retreat, 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 Safe and Vibrant Community, Economic Vitality, Innovative and High Performing Organization, Infrastructure 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, we see continued decreases in retail sales tax revenue year-over-year, while personal income for Goodyear and the surrounding area continues to grow. Personal income is a good measure of ability to spend and is important in sales tax forecasting and estimating. It is important to note that even though personal income is growing, due to inflationary pressures the Phoenix Metro area has become much more expensive to live in over the past 12-24 months. This higher cost of living might ultimately impact Goodyear's future growth potential.

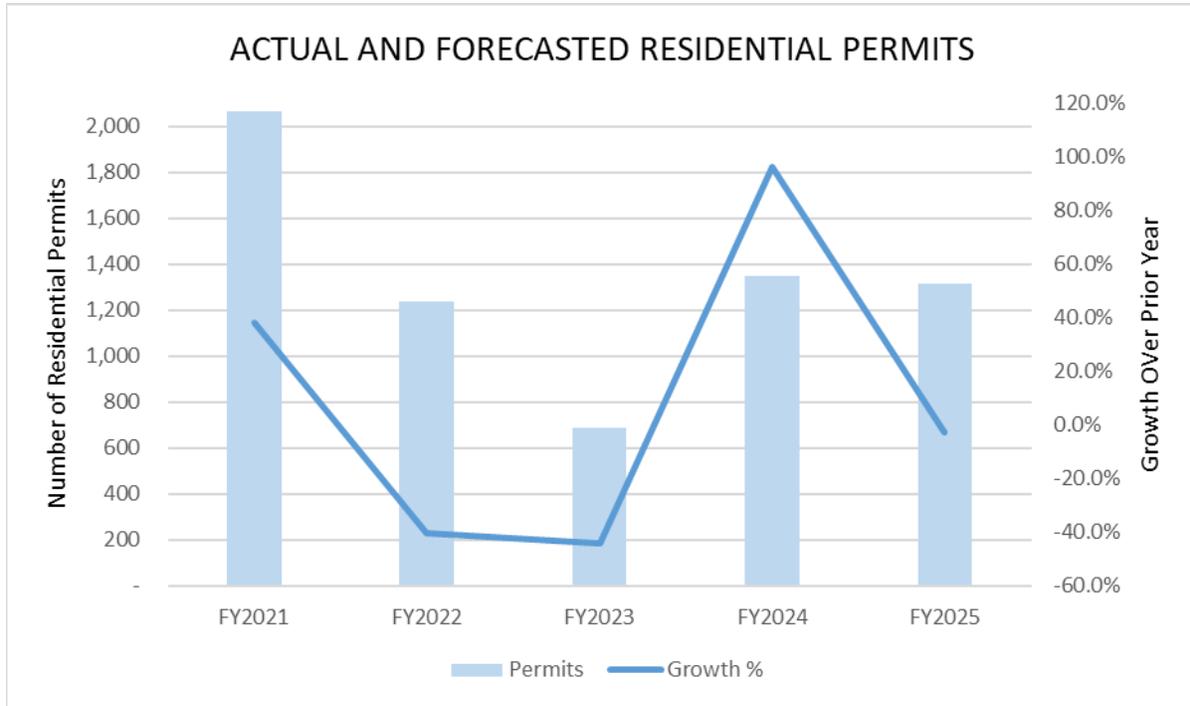
**GOODYEAR* AND METRO PHOENIX GROWTH RATES
OVER PRIOR CALENDAR YEAR**



Metro Phoenix Source: Eller College of Management Economic and Research Center (Eller College), June 2024.
*Goodyear rates include Food for Home Consumption and Retail Single Items >\$5,000.

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Continuing with a look at growth, residential permitting forecasts are shown in the following chart.



Five-Year Forecast (FY2025 through FY2029)

A five-year forecast for FY2025 through FY2029 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 \$7.2 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 but stable sales tax growth. Sales tax is forecasted at the category level based on the nature of the transaction and includes categories such as Retail, Restaurant & Bar, Food & Beverage, amongst others. Beginning in FY2025, per legislation passed at the state, cities and towns in Arizona will no longer be able to collect tax on residential rental properties. The impact to the city is projected to be a \$5.5 million loss of ongoing revenue in FY2025. This tax category was forecasted to grow substantially over the five-year forecast period creating a strain on our ability to grow and expand services. This reduction has been factored into this budget and our subsequent forecasts.

In recent years, the city has continued to experience population growth helping offset the loss of residential rental. As it relates to a sales tax category that closely mirrors the health of the local economy, the ongoing portion of construction sales tax is programmed at \$7.2 million for FY2025 and is setup as a sinking fund reducing to \$6.0 million by the end of our five-year forecasting

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period. This is programmed under the assumption that there will always be a baseline level of ongoing construction activity into the future.

For FY2024, the general fund portion of construction sales tax which includes both ongoing and 1-time designations is estimated to be over \$20 million which represents a conservative buffer between the total collections and the council-adopted ongoing portion ensuring a high degree of certainty in our ability to support and maintain ongoing operations.

State Shared Revenues are projected to grow at around 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 FY2024 and FY2025 to be one-time money. This conservative budgeting measure keeps the city from over allocating resources to ongoing dollars in the next few years while these timing differences naturally work themselves out.

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 3.0%-4.0% for existing properties and an average of over \$35.0 million for new construction. New construction for the most recent year was just over \$100 million. 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.

As a conservative budgeting measure, beginning balances assume we spend the vast majority of our current year's revised budget, while recent history tells us we can expect to pick up additional 1-time money from savings.

On the expenditure side, full funding of the CIP, 1.5 million 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 funded by ongoing money as a conservative budgeting measure despite the expenditures themselves being one-time in nature. This philosophy ensures we have the resources available to replace city-owned assets when they reach the end of their useful life.

As part of the FY2025 budget, several initiatives are being funded with one-time money for a finite period of time even though the characteristics of these initiatives are ongoing in nature. On the surface this may appear to go against our conservative budgeting philosophy, however, in practice, this is done to optimize the use of available ongoing money and provide sufficient time to thoughtfully determine the appropriate level of service needed to support these proposed programs on an annual basis. Once the details supporting these proposed initiatives have been finalized, programs will be created and presented during the budget process outlining and defining the ongoing commitment required for funding.

Were the situation to arise where either the cost associated with a proposed level of service for one of these new initiatives cannot be justified, and/or the availability of ongoing resources prohibit the inclusion of these activities, funding will be tabled indefinitely until a point in time

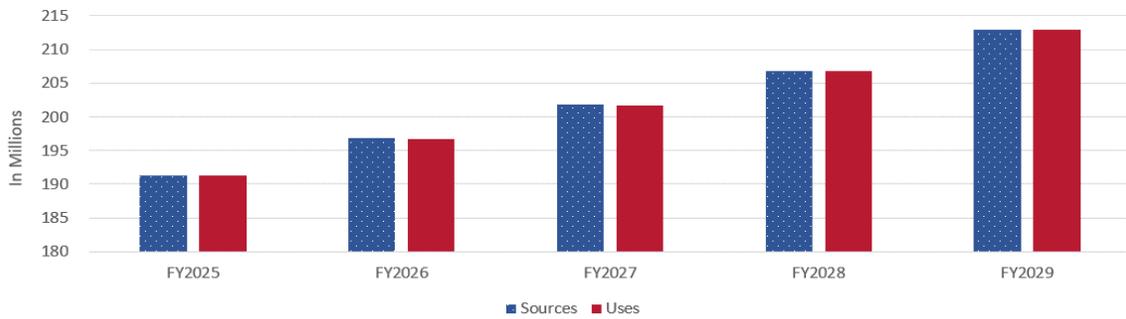
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where either new resources *can* in fact support these additional costs and/or direction is given to re-prioritize these endeavors. The result of such actions may result the reduction of appropriations in other area to offset these additional costs. Handling new initiatives in this manner not only allows city leadership to perform the appropriate level of due diligence, but it allows the flexibility to take immediate action by staff creating a positive impact on the quality of life for our residents in the interim.

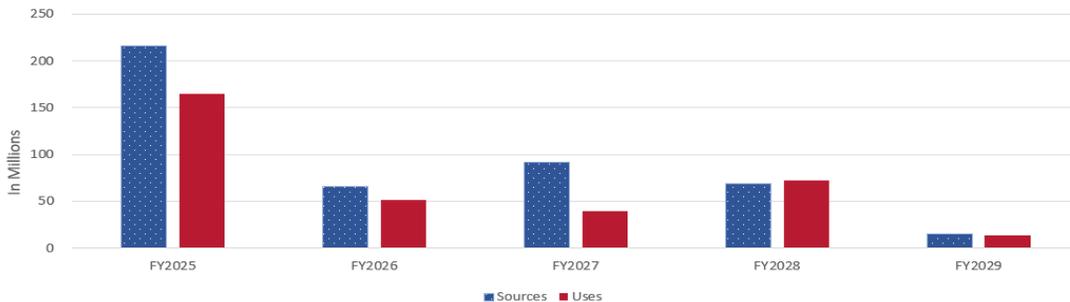
Examples of situations that may necessitate this type of funding pattern include but are not limited to, new responsibilities undertaken by the city as the result of legislative action at the state level, the desire for new or enhanced programs as directed by City Council and/or the City Manager's Office, the use of pilot programs and the utilization of potential grant funding, the addition of new or enhanced services as a biproduct of city growth, and/or new endeavors to maintain/enhance aging infrastructure or long-lived assets that fall under the city's purview. To ensure we maintain an overall fiscally conservative financial position, and to enhance transparency, staff will be responsible for tracking and reporting on the status of these initiatives at least once a year.

As part of the one-time and ongoing separation, operating costs related to capital projects are factored into the five-year forecast. This provides financial assurance associated with new capital facilities, planned provision of new services and known revenue losses. The following two graphs show 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



GENERAL FUND FIVE-YEAR ONE-TIME REVENUES AND EXPENSES



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The forecast and adopted FY2025 budget are compliant with council-adopted financial policies.

Contingencies

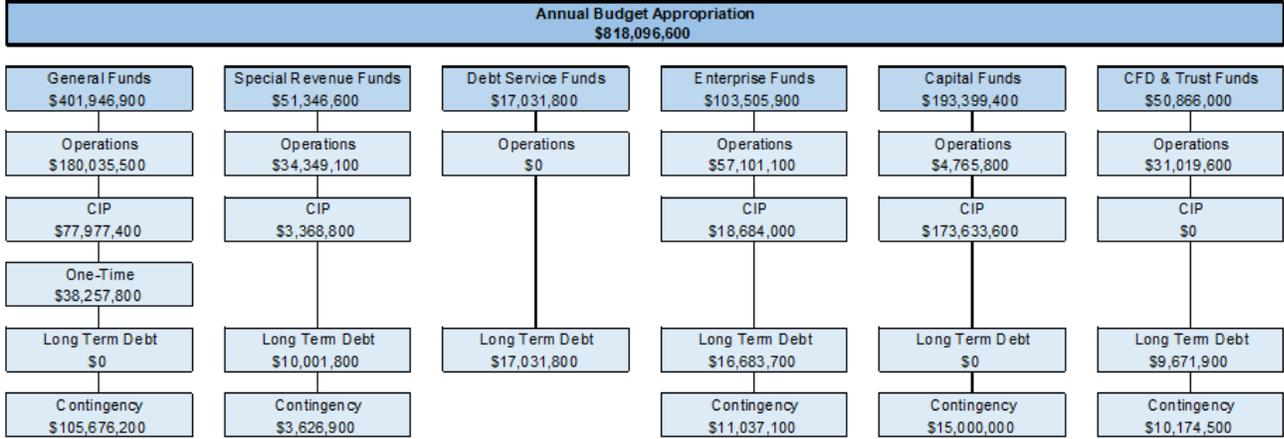
The city currently employs several contingency accounts, each designed for different purposes. The largest is our 15% policy reserve, which is set by policy at 15% of ongoing General Fund revenues and is intended as a 'rainy day' fund to be used only in cases of extreme economic change. The budget also 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 in the approved five-year CIP or for one-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 one-time funding budgeted annually.

Budget Overview



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FY2025 FINANCIAL ORGANIZATIONAL CHART



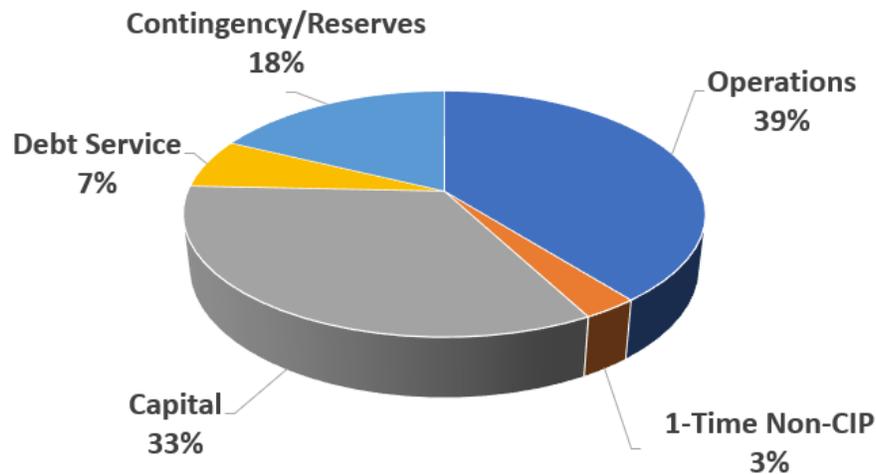
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ALL FUNDS SUMMARY

The total all funds budget of \$818.1 million in FY2025 is an increase of 1.4% from the FY2024 adopted budget of \$806.9 million. This change is largely driven by fluctuations in 1-time funding and associate Capital Improvement Project (CIP) carryovers which represent continuations of capital projects either fully or partially funded that are yet to be completed.

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.

All Funds Uses \$818.1M



The largest category of expense is operations at \$321.8 million, or 39% of the total FY2025 budget. This includes ongoing day to day operations of the city such as public safety, public utility operations, and development related activities. Capital Improvement Projects is the next largest expense making up \$273.7 million, or 33% of the total FY2025 budget. This amount includes new FY2025 projects as well as carryover projects from the prior fiscal year. The city is engaged in several large growth-related projects including a brine disposal project, expansion of two water reclamation facilities, and various transportation related projects. It is anticipated that capital funding will continue to be a substantial portion of the budget for the foreseeable future to support the needs of a growing population.

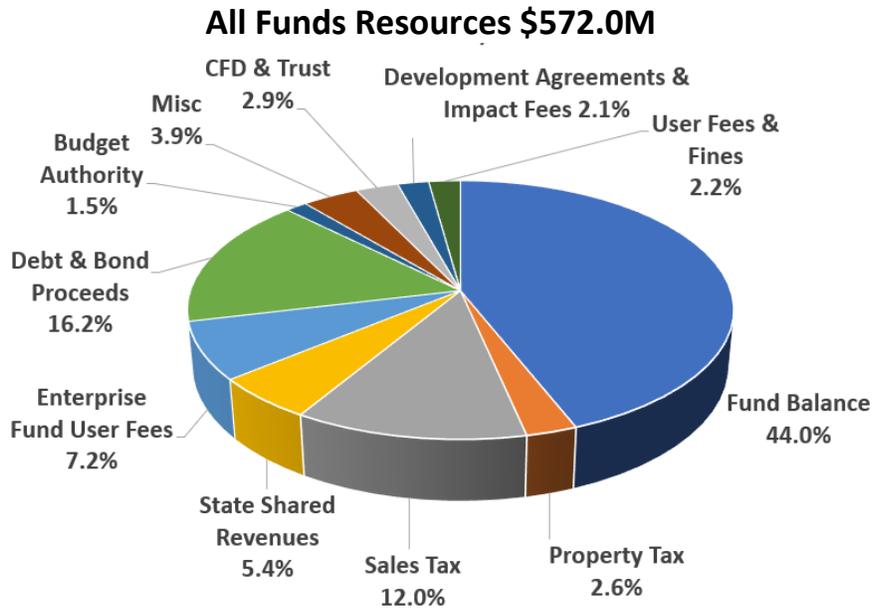
The contingency appropriation totals \$145.5 million, or 18.0% of the total budget. Uses of any contingency account require City Council's approval unless provided for through our adopted budget amendment policy. Contingencies can be broken into the following four distinct categories:

- **Policy Reserves (\$44.6 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.

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- **CIP Reserve (\$52.1 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 (\$33.7 million):** Fund specific reserves utilizing remaining fund balance to ensure the city has adequate spending authority. This includes City Manager contingency (\$250 thousand ongoing & \$350 thousand one-time) and Mayor & Council contingency (\$100 thousand one-time).
- **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.

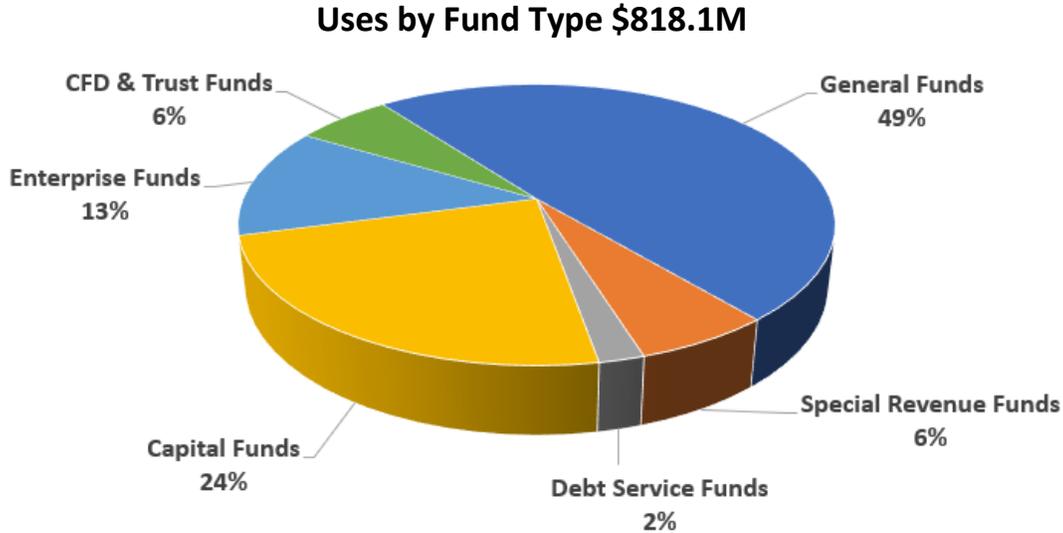
Resources supporting this budget include city sales tax and property tax collections, state shared revenues, user fees, bond proceeds, various other revenues, and fund balances.



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.

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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 enterprise fees for water, wastewater and solid waste, and Debt & Bond Proceeds are used to finance capital projects either through revenue bond or GO bond issuances. 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 \$401.9 million or 49.0% of the total budget.

Special Revenue Funds at \$51.3 million are restricted and primarily include Highway Users Revenue Funds (HURF), ballpark-related funds and grants. Debt Service funds are \$17.0 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 \$103.5 million of the planned spending.

Capital Funds are programmed at \$193.4 million representing 24.0% 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 \$50.9 million or 6% 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.

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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.

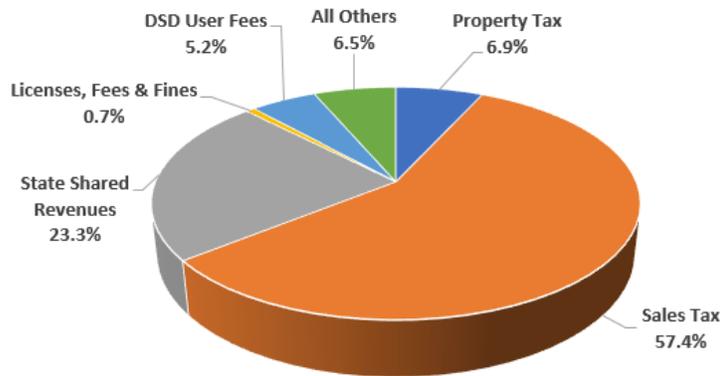
GENERAL FUNDS

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 and have useful lives of 2-10 years. Assets with useful lives greater than 10 years either qualify as capital projects if \$500 thousand or more or are requested as a supplemental as part of the budget process in the year needing to be replaced.

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.

General Fund Resources \$407.0M



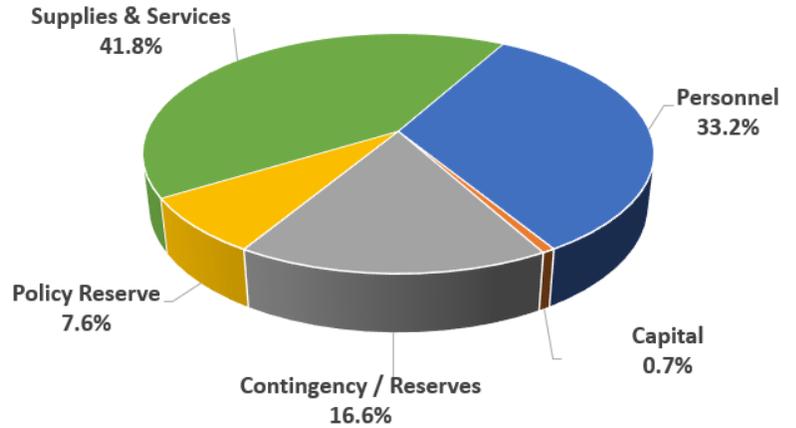
The FY2025 budget assumes continued residential and commercial growth with a conservative approach in General Fund revenue projections that is slightly below recent experience. General Fund resources represent a 12% increase from FY2024 of \$362.2M. Fund balance represents resources available (savings) from prior years.

Included in this total is non-construction sales tax of \$93.9 million, of which \$2.8 million is programmed as one-time for the loss of residential rental, construction sales tax at \$20.4 million, of which \$13.2 million is programmed as one-time, state shared revenue in the amount of \$43.4 million, of which \$2.0 million is programmed as one-time to normalize the impact of the flat tax timing and implementation, primary property tax of \$15.1 million, and development related revenue of \$10.4 million.

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

General Fund Uses \$359.6M

Total expenditure reflect an increase of \$20.3 million (6%) vs FY2024. The Operations portion of the increase is driven by citywide salary and benefit adjustments, and funding for an additional 29.43 FTE positions including the addition of 16 Ambulance positions, as well as the ongoing operational needs of a growing city. CIP reserves, which are set aside for the purpose of expediting future year projects in the CIP are programmed at \$52.2 million. In addition, our 15% 'rainy day' fund reserves are programmed here at \$27.3 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. Eligible assets have useful lives of 2-10 years. 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 FY2025.

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, Highway User Revenue Fund (HURF), and Ambulance. 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.

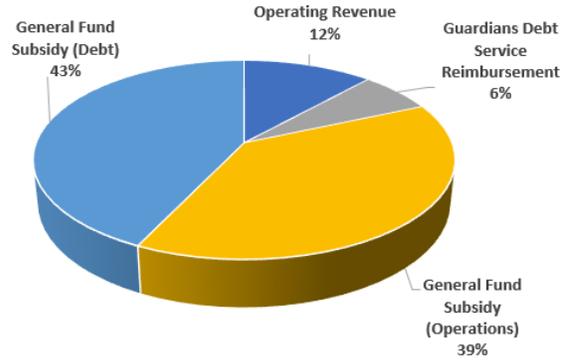
BALLPARK OPERATING FUND

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.

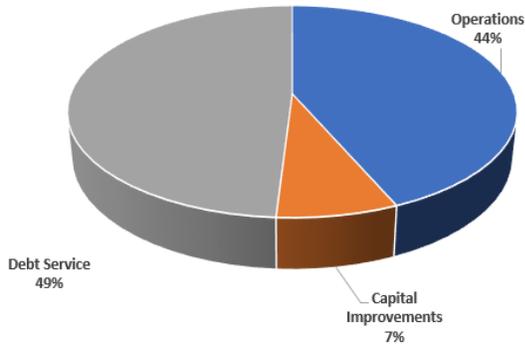
**Fiscal Year 2024 Budget
City of Goodyear, Arizona**

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 FY2025, Ballpark operating revenues are programmed at \$2.4 million which is slightly higher when compared to FY2024.

Ballpark Resources \$20.4M



Ballpark Uses \$20.4M



Operating costs of \$8.9 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 \$16.5 million for debt service, operations, and 1-time capital projects not covered by revenues.

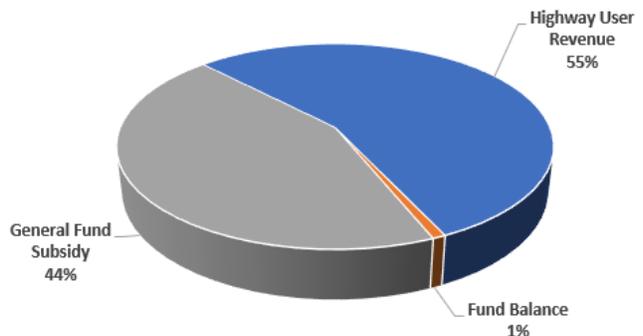
Debt Service makes up the largest share of expenses at 49%, followed by operations at 44%.

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.

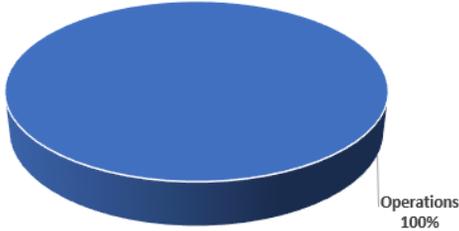
Total FY2025 resources are forecasted at \$13.4 million, which is 26% higher than FY2024 resources of \$10.6 million. Revenue projections are essentially flat vs FY2024 and our subsidy provided by the General Fund is programmed at \$5.9 million. Expenses exceed the “maintenance of effort” requirement in state statute required to receive HURF revenue. As mentioned above, the General Fund transfer of \$5.9 million funds the gap between HURF revenues and expenditures.

Highway User Revenue Fund Resources \$13.4M



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

Highway User Revenue Fund Uses \$13.4M



HURF expenditures include \$3.7 million for pavement preservation, \$3.0 million of 1-time supplementals for various initiatives including traffic signal/street light/stripping enhanced maintenance, third party contracting, street light upgrades in the ballpark vicinity, a bike land intersection improvement pilot, a citywide multi-modal safety plan, and traffic camera recording equipment.

AMBULANCE FUND

As part of the FY2025 budget, the city added 16 FTEs to expand its Ambulance Operations, which have been in existence for just over a year. These positions will be based out of fire station 184 at Yuma and Sarival, and fire station 183 at Litchfield Road and the Goodyear Community Park. They will add to our existing Ambulance FTEs, which are based at fire station 182 in Estrella Mountain Ranch. Current projections estimate at full build out to sustain operations will need an ongoing subsidy from the general fund of around \$4 million annually.

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 FUNDS	REVENUES			EXPENDITURES		
	Beginning Balance July 1, 2024	Projected Revenues	Total Sources	Long-Term Debt	Total Expenditures	Estimated Ending Balance June 30, 2025
Secondary Property Tax	\$ 576,800	\$13,237,000	\$13,813,800	\$ 13,225,900	\$ 13,225,900	\$ 587,900
McDowell Improvement District	\$ 168,700	\$ 3,804,900	\$ 3,973,600	\$ 3,805,900	\$ 3,805,900	\$ 167,700

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

ENTERPRISE FUNDS

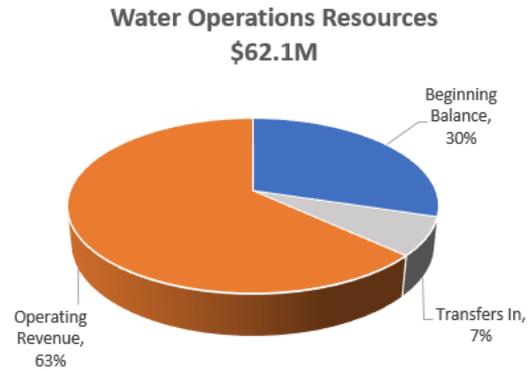
Enterprise Funds of water, wastewater and solid waste support the provision of water, sewer and trash collection services and are accounted for as proprietary funds. In principle, enterprise funds operate like a business, with revenues for certain service covering the costs associated with providing that service. User fees support these funds and are meant to fully cover the cost of operations as programmed for FY2025.

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.

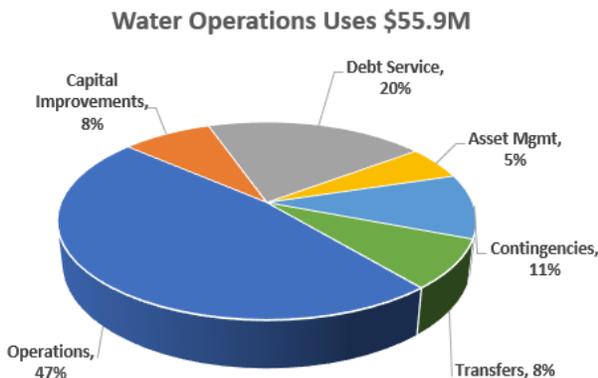
All Enterprise Funds include a contingency of 15% of projected ongoing revenue collections per the financial policy. These dollars are programmed as part of our ‘rainy day’ fund and exist as a buffer in the event the city experiences extreme revenue loss.

WATER FUND

Water Fund total resources available for supporting expenditures are estimated at \$62.1 million in FY2025. Ongoing sources of revenue are from user fees, charges for services, rate increase, and volume growth. Our five-year rate plan establishes rates through December 2025 and helps ensure our user fees are sufficient and operations are sustainable. Completion of an interim rate study in FY2024 has validated despite increased cost pressure that our currently adopted rate schedule is sufficient to rely on through expiration.



Operating expenditures in the Water Fund are a combined 47% 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 \$26.5 million. No major capital projects are programmed in FY2025. Debt service of \$11.3 million includes debt issued to finance capital projects. There is a \$4.5 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, and human resources. asset management for water are setup the same as our asset management funds within the general fund and include assets with a useful life of 2-10 years. Water operations are projected to have a fund balance of just over \$6.2 million at the end of FY2025.



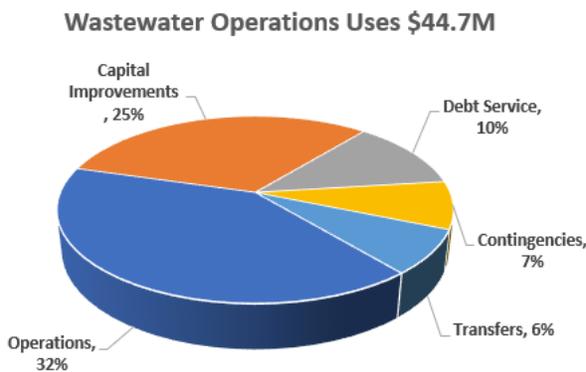
Fiscal Year 2024 Budget
City of Goodyear, Arizona

WASTEWATER FUND

Wastewater Fund total resources available for supporting expenditures are estimated at \$55.4 million in FY2025. Revenue is derived from user fees, rate increase, and volume growth to support wastewater operations. Ongoing revenues are projected to be up 4.2% over FY2024 estimates and are primarily made up of residential and commercial user fees. An agreement with Perryville Prison is programmed to bring in almost \$500 thousand as a reimbursement for services rendered. Transfers in represent impact fees transferred to assist with debt service paid for DIF eligible capital projects. Beginning fund balance will be used to support both ongoing and one-time expenditures.



Expenditures for wastewater operations, total \$18.1 million. CIP expenditures of \$14.0 million total 25% of the budget. Additional capital projects that are in bond funds and will be debt financed in FY2025 include almost \$31 million for our brine disposal project, \$85.5 million to expand our Rainbow Valley Water Reclamation facility, of which greater than \$30 million is reimbursable, and \$12.1 to begin expanding our Goodyear water reclamation facility.



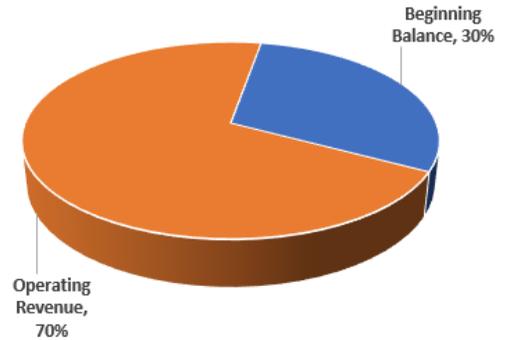
Similar to Water, there is a \$3.4 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, and human resources. Ending fund balance is projected to be just under \$8.7M at the end of FY2025.

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

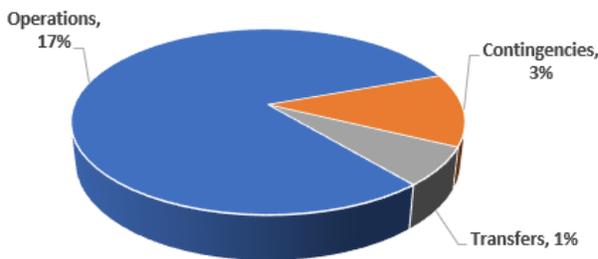
SOLID WASTE FUND

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 \$9.9 million in FY2025 and is primarily derived from customer user fees.

**Solid Waste Operations Resources
\$14.1M**



Solid Waste Operations Uses \$11.7M



Primary expenditures for this fund are for the contract services paid to remove and handle waste collections. These amounts total almost \$5.5 million out of the total operations budget. The remainder of the operations budget is comprised of personnel costs, contractuels and commodities.

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 FY2025 budget includes \$273.7 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.

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

Asset Management	1,843,900
Water Replacement	2,983,700
Wastewater Replacement	6,594,600
Public Safety	18,387,000
Transportation	94,385,800
Traffic Signals	11,080,500
Intelligent Transportation System (ITS)	3,154,300
Parks	6,005,400
Ballpark	1,524,900
General Government	22,722,900
Water Operating	1,306,800
Wastewater Operating	103,674,000
Grand Total	273,663,800

Expenditures of capital projects funds are detailed throughout the CIP section of this book in various formats including on a project-by-project basis. The one-time and longer duration nature of capital projects, as well as timing of issuing bonds, causes fluctuations in our capital projects year over year. For multiyear projects, the budget is often 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 around \$74.0 million in new debt issuances. \$53 million of which are Water/Wastewater Revenue bonds and the remaining are GO Bonds. No tax rate increases will occur as a result of these bonds being issued.

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 recently updated our Infrastructure Improvement Plan with new rates effecting in April 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.

Fiscal Year 2025 Budget City of Goodyear, Arizona

FY2025 Major & Non-Major Funds Matrix

Fund Class 000 - Fund Name	Classification	Departments															
		Mayor and City Council	City Manager	Legal Services	Municipal Court	City Clerk	Finance	Human Resources	Information Technology	Communications	Fire Department	Police Department	Development Services	Economic Development	Engineering	Parks & Recreation	Public Works
General Funds																	
100 - General Fund Ongoing	Major	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
120 - Asset Management - Fire, Fleet, Parks									X							X	X
130 - Asset Management - Traffic Signals, Technology, Facilities														X			X
127 - Risk Reserve		X					X										
Special Revenue Funds																	
201 - Highway User Revenue Fund (HURF)							X							X		X	
204 - Arizona Lottery Funds														X			
207 - Park and Ride Marquee														X			
212 - Court Enhancement Fund					X												
214 - Fill the Gap					X												
218 - Judicial Collection Enhancement Fund (JCEF)					X												
224 - Impound Fund											X						
225 - AZ Smart & Safe					X					X	X						
226 - Opioid Settlement							X			X	X						
227 - Officer Safety Equipment					X					X							
228 - Ambulance										X							
271 - Ballpark Operating																X	
273 - Ballpark Capital Replacement Fund																X	
275 - Prop 302 Funds (Tourism)																X	
297 - American Rescue Plan			X				X						X				X
298 - CDBG Entitlement			X											X	X	X	
299 - Miscellaneous Grants			X	X				X		X	X	X	X	X	X	X	X
Debt Service Funds																	
300 - Secondary Property Tax																	
301 - McDowell Improvement District	Major						X										
Enterprise Funds																	
600 - Water Operating							X	X	X							X	X
620 - Wastewater Operating							X	X	X			X		X		X	X
640 - Solid Waste Operating							X	X	X			X				X	
Capital Funds																	
350 - General Obligation Bonds - Secondary Property Tax	Major						X			X	X			X	X	X	
400 - Non-Utility Impact Fees	Major						X			X	X	X		X	X		
560 - Utility Impact Fees							X					X		X		X	X
600 - Water and Wastewater Bonds																X	X
CFD & Trust Funds																	
700 - Community Facilities Districts	Major						X										
800 - Trust Funds								X		X							

Revenue Overview



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

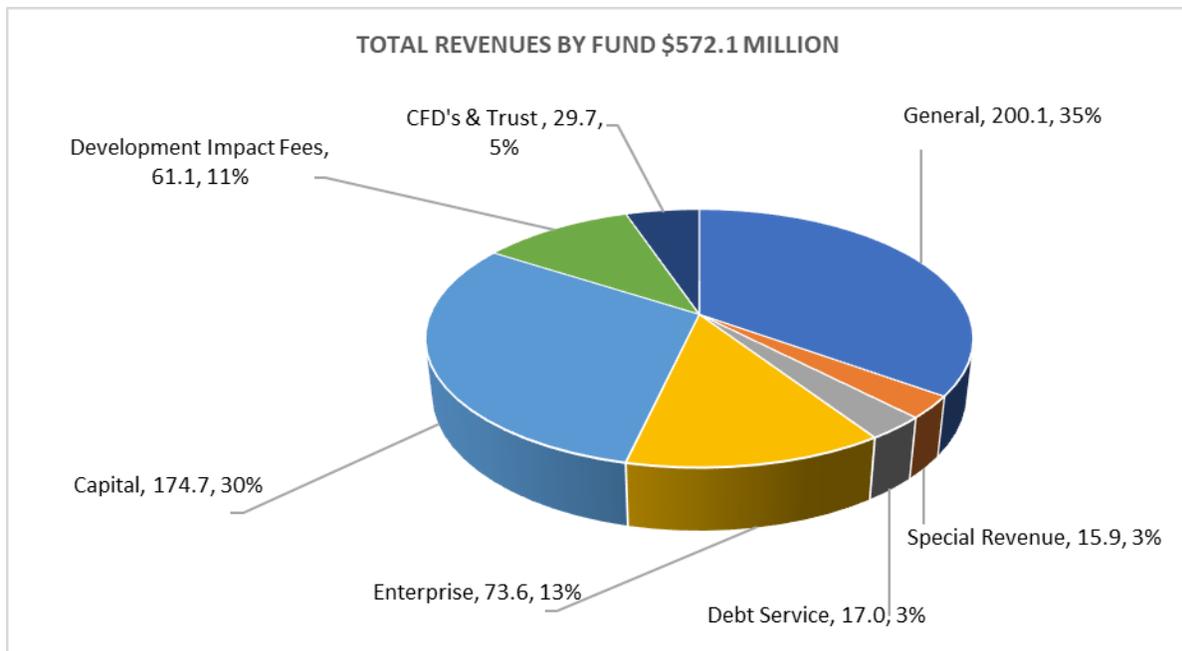
REVENUE SUMMARY

Total FY2025 revenues are planned at \$572.1 million, which is a 37.5% increase over the FY2024 estimate of \$416 million and 16.7% higher than the FY2024 adopted budget. After backing out the impact of 1-time items such as bond proceeds, reimbursements, and budget authority, the city's FY2025 revenue forecast is virtually flat compared to our FY2024 estimate and 1.7% lower than the FY2024 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.

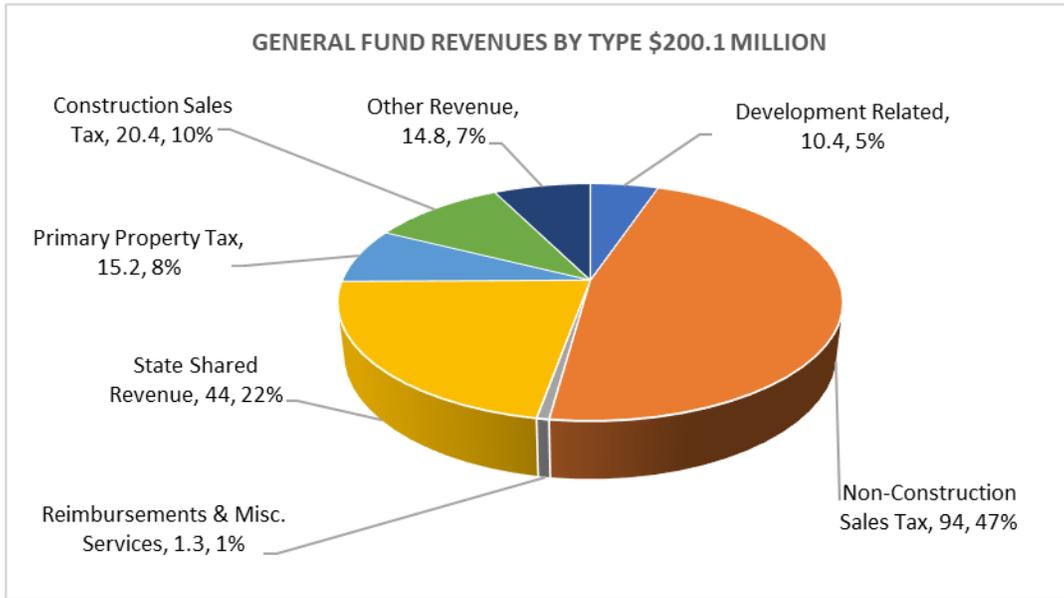
Revenues can be categorized into seven major sources, as depicted in the following graph. The General and Enterprise funds make up 48% of all revenues.



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

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 FY2025 revenues are projected at \$200.1 million. Local taxes and State Shared Revenues make up 79% of the FY2025 General Fund. This is an 6.5% increase over the FY2024 budget and a 2% increase over the current year estimate. Goodyear continues to see moderate growth and enhanced construction activity. SFR permits are substantially (101%) ahead of last year, and we anticipate a slight decrease in FY2025 according to the Eller forecast. We continue to see an inflow of multi-family, industrial and commercial building permits. Without 1-time revenues, the growth rate over the FY2024 budget is 6.5% with the increase being driven by non-construction sales tax (\$5.2M), investment incomes (\$2.1M) and a formula and policy-driven increase in the portion of construction sales tax treated as ongoing (\$0.7M).

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 aimed at restricting what categories cities and towns have authority to tax.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

A bill was passed that preempted cities from taxing residential rental starting from and after December 31, 2024. The city has accounted for this reduction in revenue in its current budget.

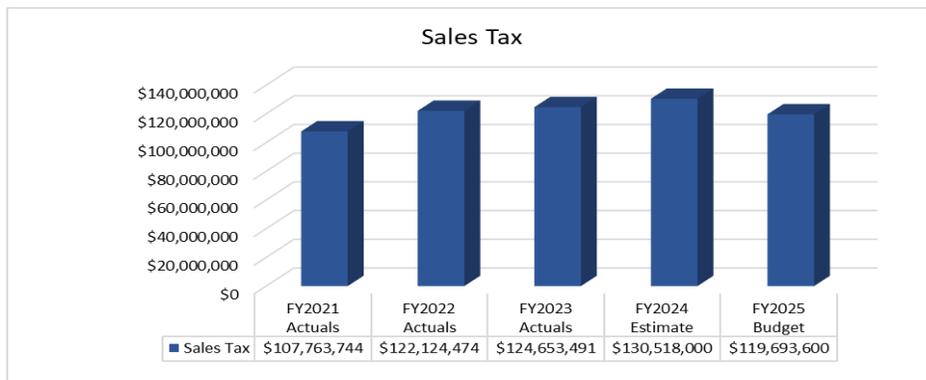
A substantial portion of sales tax collections in the city goes directly to funding public safety. Sales tax is the primary ongoing revenue source for the city of Goodyear as it is for many cities in the state of Arizona.

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

FY2025 revenue assumptions include moderate increases in local sales taxes from restaurants and bars, entertainment, hotels and online sales over the FY2024 estimate and the elimination of the residential rental tax.

A conservative rate of growth is assumed for all non-construction sales taxes throughout FY2025. Non-construction sales taxes are the single largest revenue source to the General Fund and are projected for FY2025 at 1.5% above FY2024 estimated revenues. The city has been experiencing double digit growth in this category from FY2019-FY2022, however it slowed in FY2023 to 5.2%

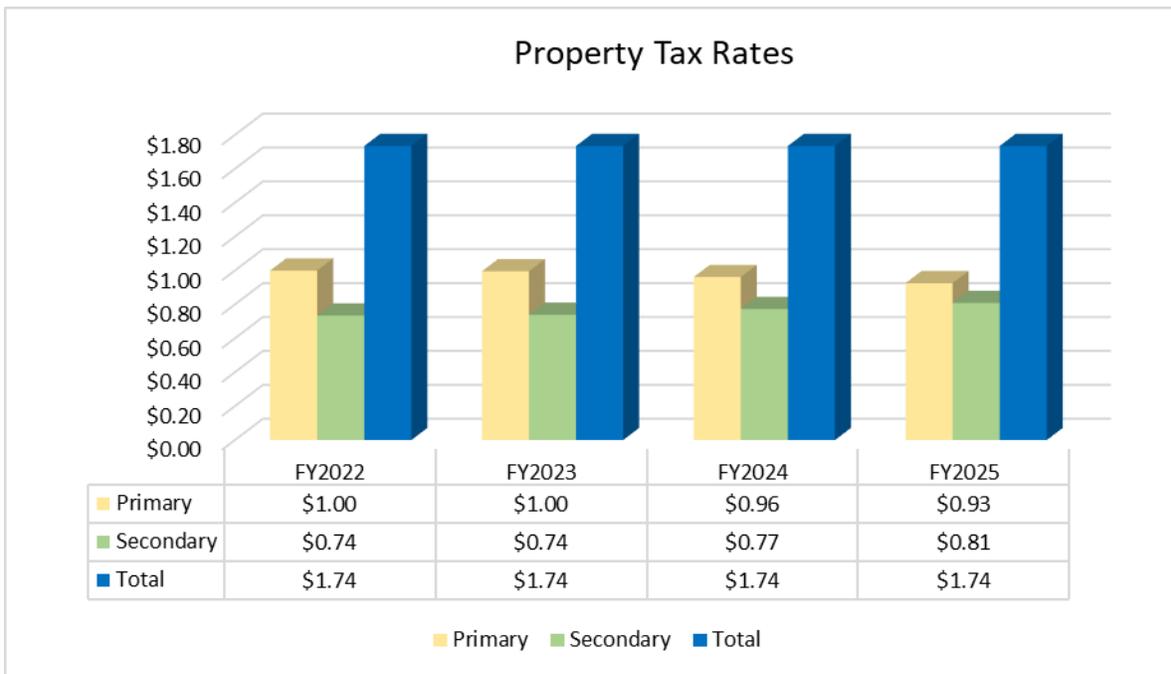
Construction Sales Tax, which can be volatile, has been reaching record levels for several years. Although no decrease in growth is anticipated, we have forecasted our construction sales tax at a rate of 80% of prior year collections. For FY2025, construction sales tax is estimated at \$28.6 million. Of this amount, \$20.4 million is dedicated to General Fund 1-time costs, with \$7.2 million considered ongoing revenue and available to pay for operational expenditures. The remaining \$8.2 million is restricted by state law to offset development impact fees (DIF).



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

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% on assessed value increases. 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.



The FY2025 primary property tax levy of \$15,140,885 is expected to create a primary property tax rate of \$0.9257 per \$100 of assessed valuation. Primary property taxes make up 8.3% of the FY2025 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 \$13,237,000 is expected to create a secondary property tax rate of \$0.8093 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 FY2025. Due to the restrictions on its use, secondary property taxes are accounted for in debt service funds and not the General Fund.

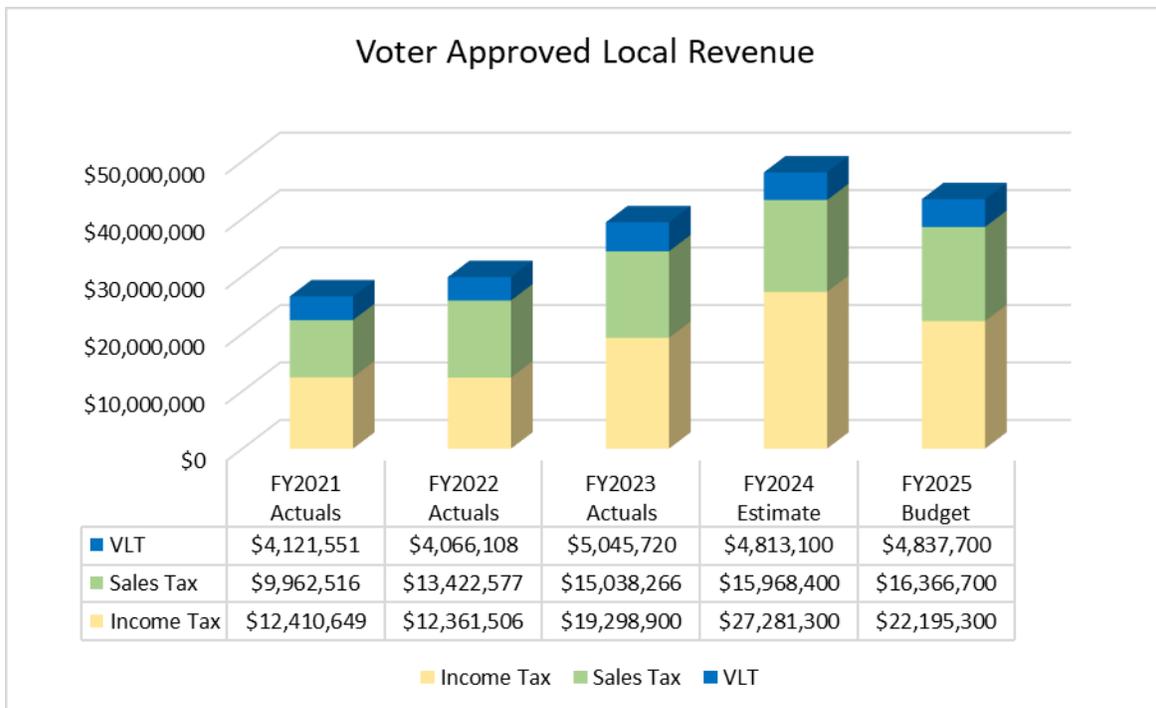
**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

The FY2025 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 \$399,000, the city of Goodyear property tax would be \$692.27. The combined tax rate of \$1.7350 has not been changed by the Goodyear City Council since 2022.

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 FY2025. State Shared Revenues in the General Fund are projected at \$44.0 million, which is 9% below the FY2024 estimate of \$48 million. Income tax is shared on a two-year delay, meaning the projected URS distributions for FY2025 are based on actual income tax collections received by ADOR during FY2023. FY2025 collections for URS show a decrease due to the 2.5% “flat tax” rate taking full affect in FY2025. This legislative caused the city to designate \$2 million or URS as 1-time in the FY2025 budget. This conservative budgeting measure ensures distributions used to fund ongoing operations are not over-allocated during the transition period of these two bills going into effect.



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

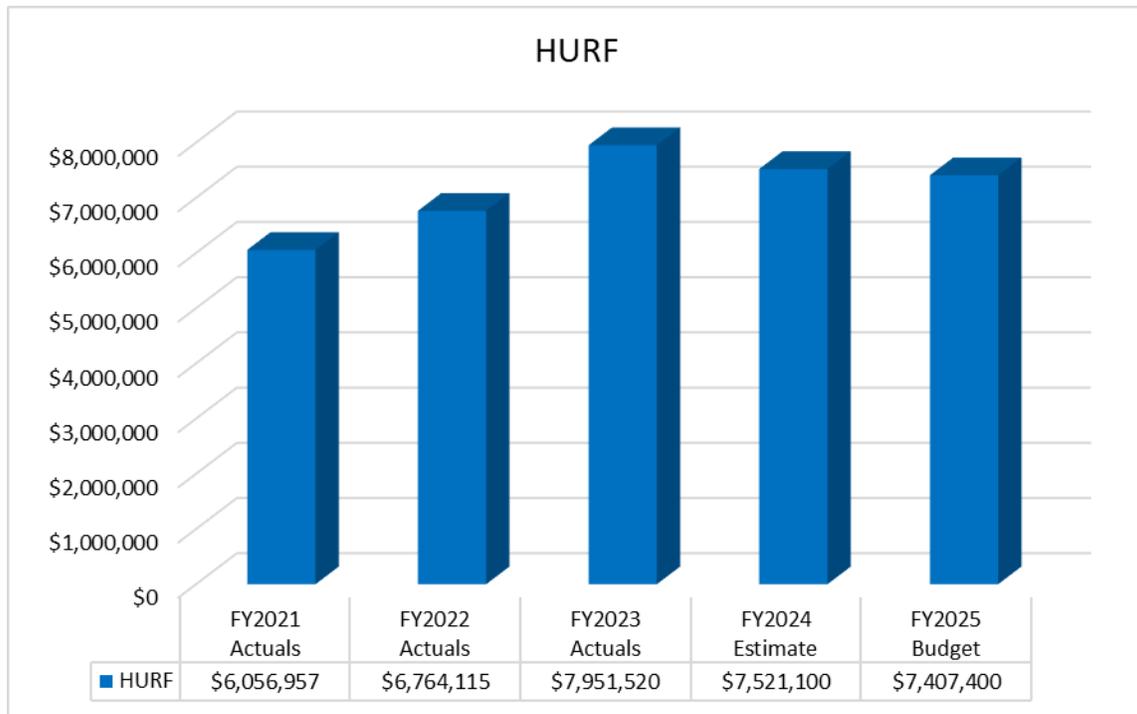
An additional impact for FY2025 is the delayed population adjustments due to the 2023 census. The budget was developed based on provided estimates, and no adjustment for anticipated increases in the city’s population has been included.

SPECIAL REVENUE FUNDS

Special Revenue Funds typically are used to account for use of restricted resources. There is 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 FY2025 HURF revenue is forecasted at \$7.4 million, which is 6.2% lower than the FY2024 budget of \$7.9 million and slightly below the FY2024 estimate.

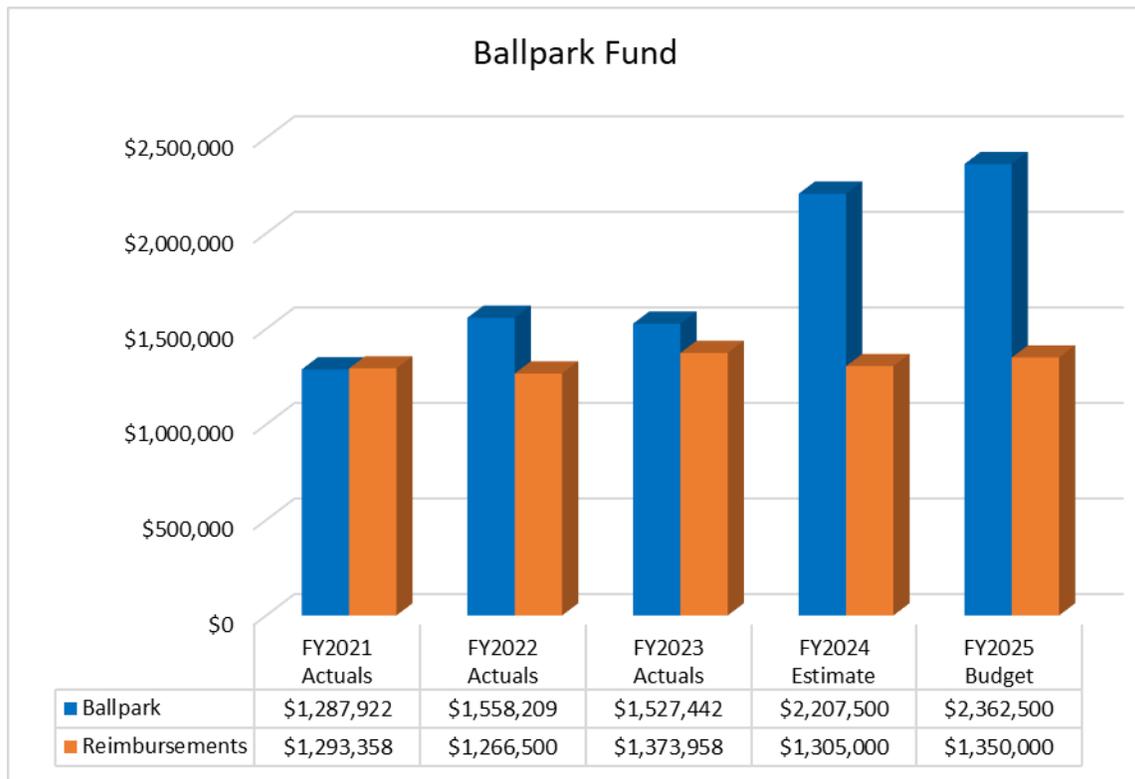


**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

Ballpark Fund

Ballpark Fund resources include operating revenue from tickets, advertising concessions and other miscellaneous sources. The ballpark operating revenue including reimbursements for FY2025 totals \$3.7 million, which is a 4.9% increase over the FY2024 budget and \$200K increase over the FY2024 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.

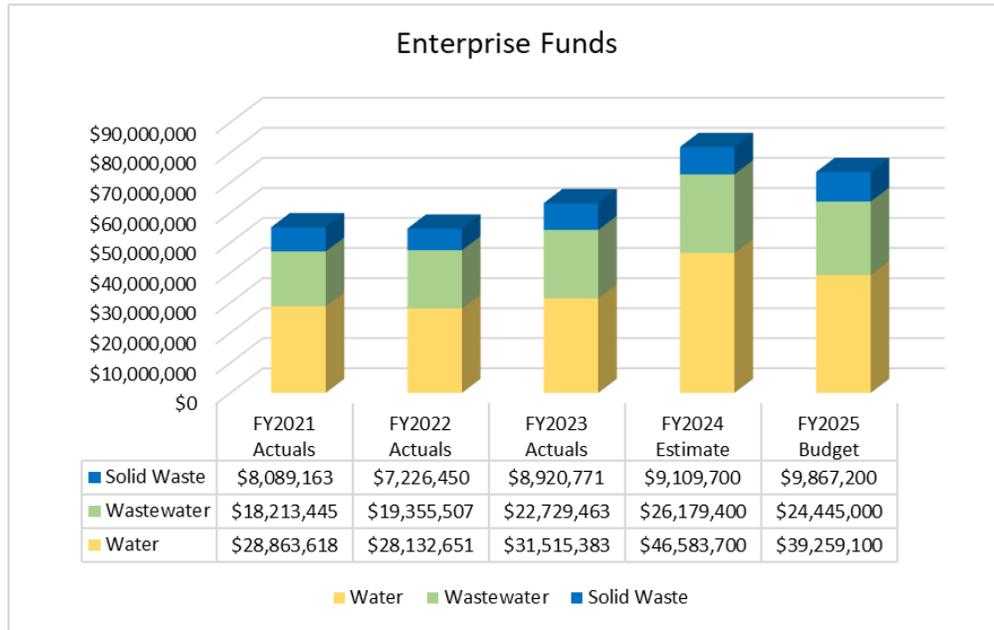
In FY2024, ballpark fund revenue estimates were \$3.5 million (0.8%) below the budget and \$600K higher than FY2023 actuals.



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 FY2025, 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.

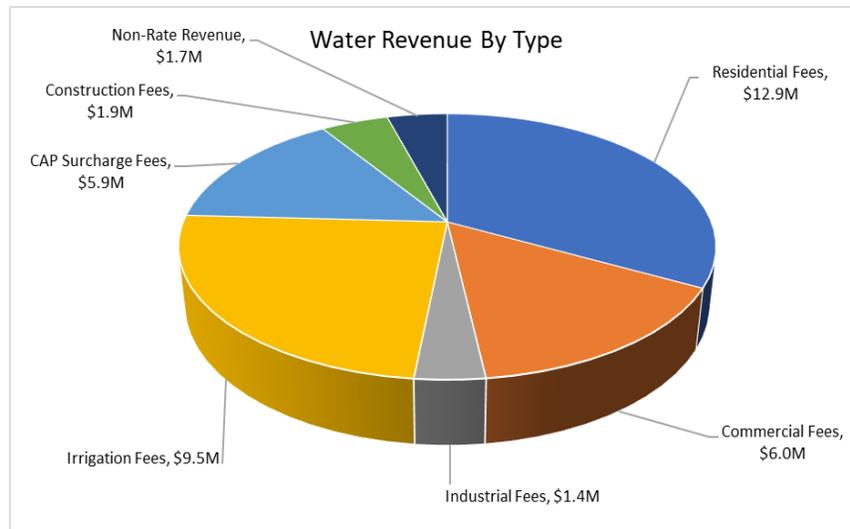
**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**



Water

Total revenue supporting the FY2025 budget is forecasted at \$39.3 million. Ongoing sources of revenue include user fees and charges for services. These resources have considered the approved January 2025 rate increase of 3% and anticipated volume growth of 4%. The FY2025 budget is 15.7% lower than the FY2024 estimate due to a one-time payment of \$9.5 million. Without the one-time payment, the increase would have been 5.5%.

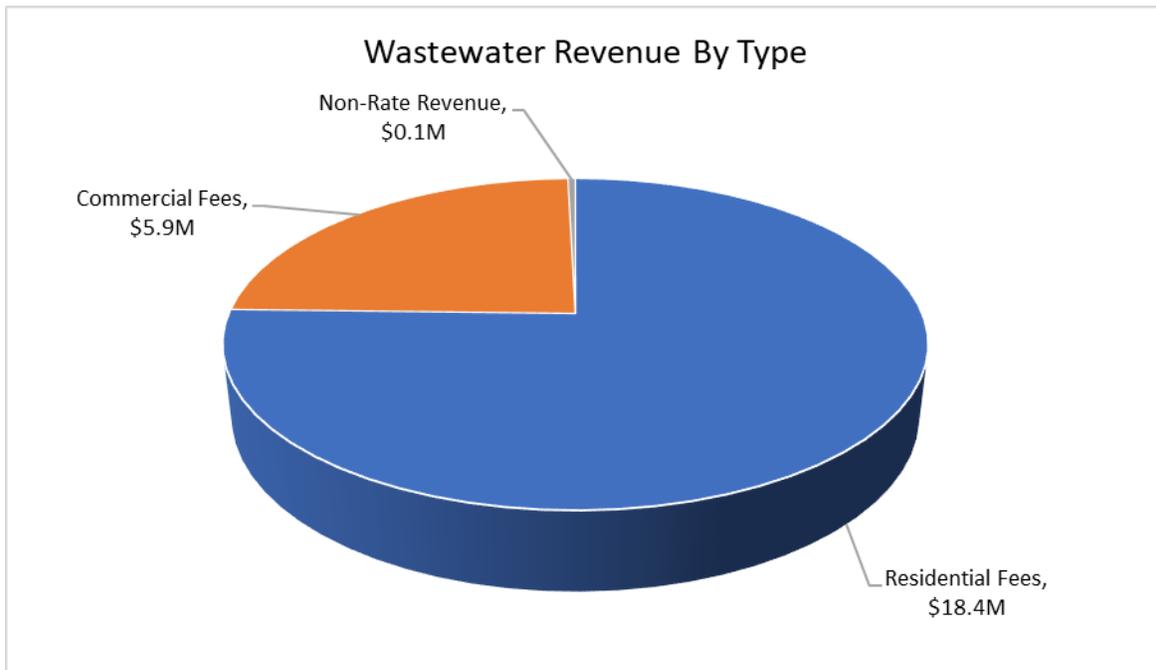
Historical experience for growth in the number of accounts of 4.0% is reflected in the estimates. In addition, volumes are adjusted for user type based also on historical experience. For several years, total volume increases were low, likely from conservation efforts of residents and businesses combined with an elastic response to rate increases. The FY2025 revenue estimates include the January through June impacts of the 3% rate increase that becomes effective in January 2025.



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City of Goodyear, Arizona**

Wastewater

Total revenue supporting the FY2025 Wastewater budget is forecasted at \$24.4 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 a 5.4% increase over the FY2024 estimate of \$23.0 million. The revenue estimates for FY2025 are based on historical account growth and include the partial year impact of the January 2021 rate plan increase of 3.0%.



Solid Waste

The city's Solid Waste Enterprise Fund is self-sustaining, with revenues generated covering all aspects of the fund's activities. The FY2025 revenue is estimated at \$9.9 million, which is 8.3% higher than the FY2024 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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

operating impacts are included in the CIP section of this document. The FY2025 budget includes \$235.8 million of revenues, which are funds that consist of various types of financial resources utilized in acquiring or constructing of capital projects.

Debt Service

Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2025 CIP includes \$89.0 million in bond funding to pay for various projects. This amounts to 11% of the total planned expenditures and 33% of the total fiscal year capital improvement plan. The table below shows the FY2025 bond funded capital improvement projects. For further detail about each project, please see the CIP Overview.

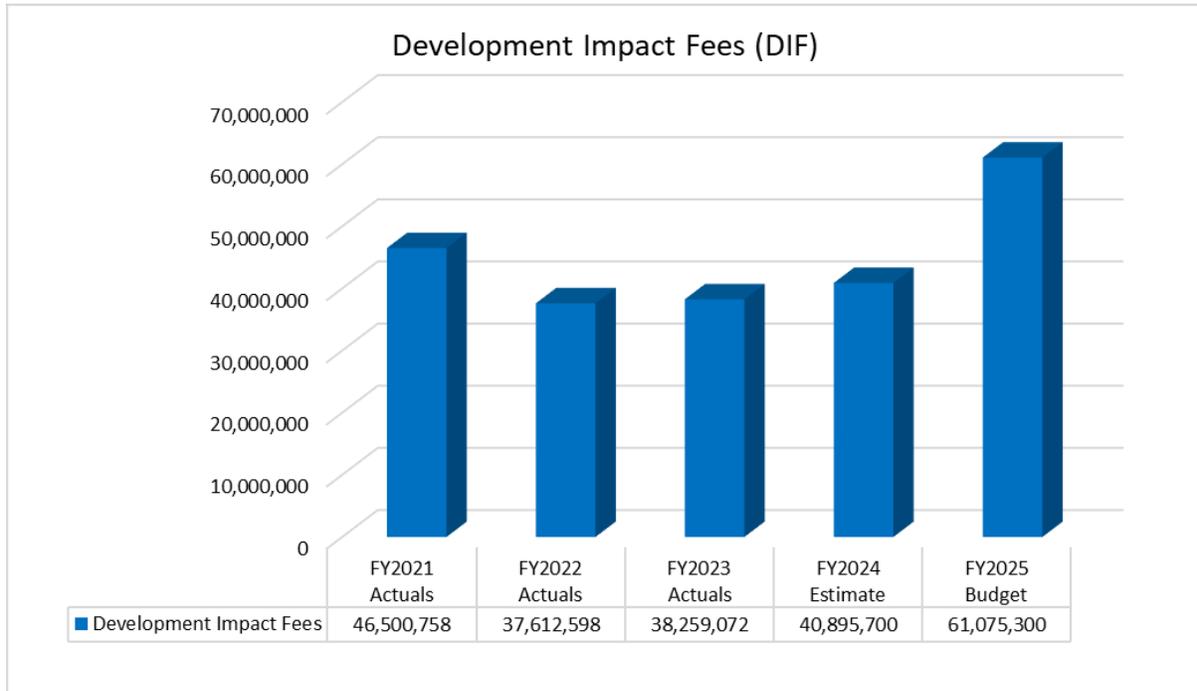
BOND FUNDED PROJECTS		
61015 - Imprvmnts to Palo Verde Nuclear Gen Station	\$ 15,500,000	17.4%
60077 - Rainbow Valley Water Reclamation Facility Design & Expansion	15,000,000	16.9%
60034 - Brine Disposal	14,180,800	15.9%
42038 - Camelback Road - SR303 to 152nd Ave	11,095,000	12.5%
42058 - McDowell Road - Litchfield to Dysart	10,451,000	11.7%
60110 - Rainbow Valley Water Reclamation Facility Ops Improvements	8,382,000	9.4%
30010 - Fire Station's 182 Renovation & Battalion Chief Quarter's	3,342,000	3.8%
42089 - Indian School Road - Perryville to Citrus	3,700,800	4.2%
50059 - Bullard Wash Extension to Ballpark	2,285,000	2.6%
42046 - Cotton Lane - Estrella Parkway to Cotton Lane Bridge	1,911,800	2.1%
30015 - Fire Resource Management Facility	1,760,500	2.0%
30008 - Fire Station 183 Renovation & Ambulance Section	941,400	1.1%
42052 - Bullard Ave Celebrate Life Way to Roosevelt	360,000	0.4%
35003 - Police Building Phase II	63,600	0.1%
Total	\$ 88,973,900	100.0%

Development Impact Fees (DIF)

City Council adopted the DIF in 1986, which required new development to pay its proportionate share of the costs associated with providing necessary public infrastructure. These State law restricted fees provide capital revenues to pay for infrastructure demands placed on the city by new development. 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.

The FY2025 DIF revenues are 49.3% higher than the FY2024 estimate. The adjustment in timing of the developer reimbursements for the Rainbow Valley Water Reclamation Facility Expansion Project accounts for a \$31 million increase, which is slightly offset by the removal of \$7.7 million of Transportation DIF revenues, that per our 2024 adopted IIP will no longer be charged utilizing construction sales tax as the new funding source. Revenue estimates are based on a combination of historical actuals, forecasted growth and the monitoring of construction activity within the city.

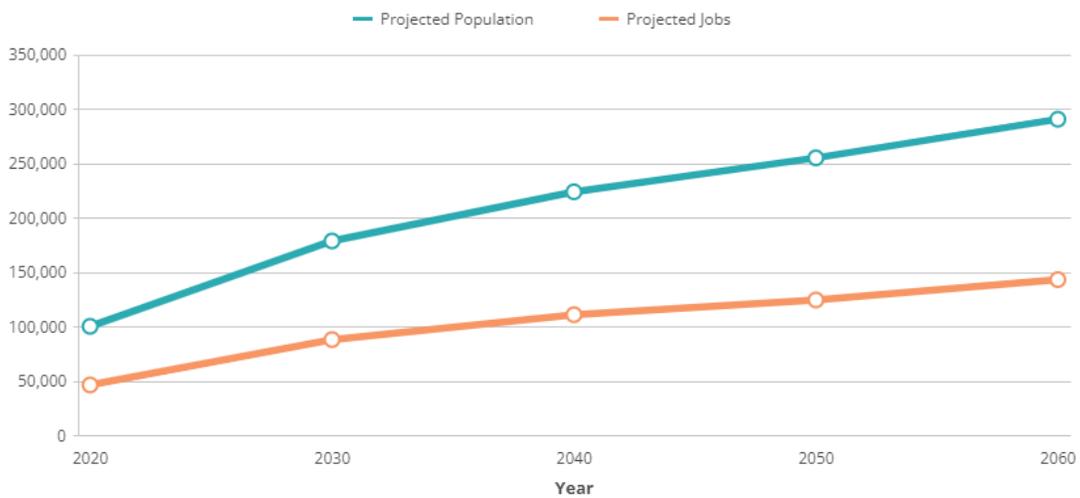
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City of Goodyear, Arizona**



SOCIOECONOMIC PROJECTIONS

As shown in the following table, the projected population for Goodyear is 178,300 by 2030. By the year 2050, the population is projected to increase to 254,700. 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 2023

Department Budget Overview



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

FY2025 Position Additions

Department/Position	Full-Time	Part-Time	Total Positions
FY2024 Authorized Positions	907.00	54.18	961.18
14 - Legal Services			
Legal Assistant	1.00	0.00	1.00
Total 14 - Legal Services	1.00	0.00	1.00
15 - Municipal Court			
Courtroom Specialist	1.00	0.00	1.00
Senior Courtroom Specialist	1.00	0.00	1.00
Court Hearing Officer	1.00	0.00	1.00
Total 15 - Municipal Court	3.00	0.00	3.00
21 - Finance			
Billing Specialist	1.00	0.00	1.00
Total 21 - Finance	1.00	0.00	1.00
22 - Human Resources			
Benefits Analyst	1.00	0.00	1.00
Total 22 - Human Resources	1.00	0.00	1.00
23 - Information Technology			
PC Technician	1.00	0.00	1.00
Total 23 - Information Technology	1.00	0.00	1.00
30 - Fire Department			
Firefighter	15.00	0.00	15.00
Fire Captain	1.00	0.00	1.00
Total 30 - Fire Department	16.00	0.00	16.00
40 - Development Services			
Code Compliance Officer	1.00	0.00	1.00
Construction Inspector II	1.00	0.00	1.00
Total 40 - Development Services	2.00	0.00	2.00
50 - Parks & Recreation			
Marketing/Ticket Lead	0.00	0.93	0.93
Park Ranger	1.00	0.50	1.50
Total 50 - Parks & Recreation	1.00	1.43	2.43
60 - Public Works			
Administrative Assistant	1.00	0.00	1.00
Mechanic III	1.00	0.00	1.00
Solid Waste Equipment Operator	2.00	0.00	2.00
Total 60 - Public Works	4.00	0.00	4.00
61 - Water Services			
Utility Locator	1.00	0.00	1.00
Utility Maintenance Supervisor	1.00	0.00	1.00
Wastewater Treatment Supervisor	1.00	0.00	1.00
Water Treatment Supervisor	1.00	0.00	1.00
Total 61 - Water Services	4.00	0.00	4.00
Total Change All Positions	34.00	1.43	35.43
FY2025 Authorized Positions	941.00	55.61	996.61

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Mayor & Council**

MAYOR AND COUNCIL

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 FY2025 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 FY2025 General Fund budget excluding the Special Projects fund is 1% higher than the FY2024 Revised Budget. The increase is mostly due to citywide wage and compensation market adjustments.

The Special Projects budget is used by City Council for an unfunded priority they desire to address during the year, which requires 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	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 300,076	\$ 391,600	\$ 395,400	\$ -	\$ -	\$ 395,400
Special Projects	-	100,000	100,000	-	-	100,000
Total General Fund	\$ 300,076	\$ 491,600	\$ 495,400	\$ -	\$ -	\$ 495,400
Total Mayor & Council	\$ 300,076	\$ 491,600	\$ 495,400	\$ -	\$ -	\$ 495,400

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor & Council	7.00	7.00	7.00

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

CITY MANAGER'S OFFICE

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 serves as chief administrative officer of the city and is 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 keeps them advised of the city's financial position. The City Manager's Office is responsible for long-range strategic planning for the organization and development of recommendations to City Council on a variety of public policy issues. The office 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, which 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. The division also coordinates the activities of the Goodyear Youth Commission.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$6.3 million is 0.9% higher than the FY2024 revised budget due to carried over funding from previous fiscal years. The department's one-time initiatives pertain to the mental health pilot, community navigator, grants management software and home repair and rehabilitation. The FY2025 budget includes one-time dollars for additional consulting services to achieve the stated goals of Mayor and Council.

The City Manager's Office is also responsible to approve spending of contingencies, which includes \$15 million of budget authority containing equal revenues and expenditures to be used in the event new revenues or fund balances exceeding projections become available.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
City Manager's Office	\$ 3,065,208	\$ 4,086,200	\$ 4,290,900	\$ -	\$ -	\$ 4,290,900
1-Time- All Divisions	222,321	2,184,200	1,886,900	-	150,000	2,036,900
Total General Fund	\$ 3,287,529	\$ 6,270,400	\$ 6,177,800	\$ -	\$ 150,000	\$ 6,327,800

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Community Development Block Grant	\$ 84,829	\$ 459,700	\$ 507,600	\$ -	\$ -	\$ 507,600
Grants	2,000	2,000	-	-	-	-
Total Other Funds	\$ 86,829	\$ 461,700	\$ 507,600	\$ -	\$ -	\$ 507,600

Total City Manager's Office	\$ 3,374,357	\$ 6,732,100	\$ 6,685,400	\$ -	\$ 150,000	\$ 6,835,400
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
City Manager's Office	16.00	19.00	19.00
Full-Time	16.00	19.00	19.00
Part-Time (FTE)	-	-	-
Total City Manager's Office	16.00	19.00	19.00

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

FY2025 GOALS & OBJECTIVES

- Ensure completion of Strategic Plan action items scheduled for FY2025.
- Successfully onboard new Councilmembers following the Fall 2024 election.
- Conduct 2025 Community Survey and present results to Council by June 2025.
- Oversee the public outreach plan for the 2025 Charter Changes Election (if referred to the ballot by Council).

FY2024 ACCOMPLISHMENTS

- Completed implementation of FY2022 – 2024 Strategic Plan.
- Facilitated development of FY2025 – 2027 Strategic Plan.
- Oversaw the public outreach plan for the 2023 Bond Election and the 2024 General Plan Election.

PERFORMANCE MEASURES

Focus Area	Safe and Vibrant Community			
Measure	Citizen Satisfaction Survey			
Description	Confidence in city government (excellent or good).			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
N/A*	60%	N/A*	N/A*	70%

*Survey is conducted every other year.

Focus Area	Innovative & High Performing Organization			
Measure	Gallup Q12 Employee Survey			
Description	Overall engagement rate. (Percent of employees who are engaged in their work.)			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
N/A*	54%	54%	53%	75%

*Survey was implemented in FY2023

Focus Area	Safe and Vibrant Community			
Measure	Good Neighbor Alert Subscribers			
Description	Number of subscribers receiving the monthly Good Neighbor Alert e-newsletter.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
2,538	2,956	3,200	3,200	3,400

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Legal Services**

LEGAL SERVICES

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 Service's 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, and 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 office 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, and other legal documents. The division advises city officials regarding election issues and departments regarding personnel issues. The office additionally prepares written legal opinions and correspondence. The office 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 Prosecutor's Office provides assistance to crime victims by providing information concerning their rights, the criminal justice system, community assistance programs and future court proceedings. Additionally, the office 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.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$3.2 million is 6.5% higher than the FY2024 revised budget. This increase is due to citywide compensation and benefits and to the addition of a Legal Assistant position and funding to replace the existing document and email management system.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Legal Services**

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Civil Division	\$ 1,554,695	\$ 2,050,100	\$ 2,141,600	\$ -	\$ 18,000	\$ 2,159,600
Criminal	779,740	919,100	964,000	-	\$ 94,000	1,058,000
1-Time- All Divisions	39,417	52,500	-	-	-	-
Total General Fund	\$ 2,373,852	\$ 3,021,700	\$ 3,105,600	\$ -	\$ 112,000	\$ 3,217,600
<hr/>						
Total Legal Services	\$ 2,373,852	\$ 3,021,700	\$ 3,105,600	\$ -	\$ 112,000	\$ 3,217,600

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Civil Division	8.00	10.00	10.00
Criminal Division	7.00	7.00	8.00
Full-Time	15.00	17.00	18.00
Part-Time (FTE)	-	-	-
Total Legal Services	15.00	17.00	18.00

FY2025 GOALS & OBJECTIVES

- Ensure compliance with meeting laws, public records, election laws, conflicts of interest and constitutional guarantees.
- Negotiate, draft, and present Franchise Agreements with Liberty, and EPCOR companies for future voter consideration in 2025.
- In collaboration with the City Manager and City Clerk, facilitate the review and update of the City Charter for voter consideration in 2025.
- Continue to support the development and filing of the City's claim in the Polyfluoralkyl Substances (PFAS) Litigation Class Action.
- Complete the vendor selection and purchase of Civil Division's new document and email management software, including discovery, implementation, and training, with an estimated completion date of FY26.
- In support of the City's Strategic Plan, undertake a process improvement evaluation with the Development Services Department to develop and implement recommendations to coordinate and streamline project review and turnaround times.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Legal Services**

- Develop a “Minimum Impact Acquisition Process” for acquiring CIP land rights for acquisitions meeting certain criteria to streamline review actions and tasks to ensure a faster and more efficient result.
- Work in collaboration with the new court administration to update and streamline both prosecutor and court forms, plea agreements, and miscellaneous paperwork to ensure more efficient courtroom and intra-office methods.
- Work in conjunction with the Police Department to review and revise current DUI forms and templates to streamline and consolidate the volume of officer paperwork required when completing DUI investigations and to help to ensure new hires correctly and efficiently process DUI cases.
- Work with our law enforcement partners to obtain victim email information on the victim rights forms provided on scene which will allow the prosecution office to provide electronic victim notification, ensuring a more efficient and timely delivery and receipt of case information to crime victims.

FY2024 ACCOMPLISHMENTS

- Completed the acquisition of City Hall, Civic Square Park, and the North Parking Garage
- Completed development agreements for Buc-ee’s, the Hello Fresh Facility, and the King Ranch development, including the Cotton Lane Bridge.
- Developed and conducted internal training sessions for staff in the Fire, Police, and Development Services Departments to educate and minimize potential liability and to meet department Performance Measures.
- Explored options for replacement of Civil Divisions document and file management software to replace outdated software.
- Collaborated with the Goodyear Fire Department on the implementation of citywide ambulance service.
- Revised the Foreign Trade Zone (FTZ Policy) and drafted new FTZ agreements with Sub-Zero Group and Meyer Berger.
- Provided legal support for the City’s participation in the new Opioid Settlement with Teva Allergen, CVS, Walgreens, and Walmart.
- Successfully acquired the land rights needed to support several major and minor CIP projects, including but not limited to the Traffic Maintenance Center, the Yuma Rd (Canyon Trails to Sarival) project, and the Camelback Road (SR303 to 152nd Avenue) project.
- Continued negotiation and work toward acquiring Franchise Agreements with Liberty, EPCOR, and Arizona American Water companies for future voter approval.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Legal Services**

- Developed and finalized a partnership between the Goodyear and Glendale Municipal Courts to join the West Valley Veteran’s Court.
- Implement a West Valley Prosecutor’s Collaboration between similarly situated Prosecutor Offices on the west side of the valley.
- Completed the transition to paperless files and integrated pleadings into the Prosecution division’s electronic case management system.
- Development and approval of the Business License Ordinance to replace the City’s Business Registration program.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Contracts Reviewed/Approved			
Description	Percent of contracts reviewed/approved within seven-days of receiving final agreement.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
90%	100%	90%	99%	90%

Focus Area	Fiscal and Resource Management			
Measure	Department Trainings/Informational Updates			
Description	Provide internal department trainings, legislative updates or informational bulletins to city staff to ensure best practice and compliance with current law.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
8	15	10	16	10

Focus Area	Fiscal and Resource Management			
Measure	Prosecution Long-Form Charging Submittals			
Description	Review and make charging decisions within 45 days for all long-form charging submittals.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
51%	72%	75%	81%	75%

Focus Area	Fiscal and Resource Management			
Measure	Body Worn Camera Redaction/Disclosure			
Description	Redact/disclose all body-worn camera video, 911 tapes and photographs within 60 days.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
65%	53%	75%	45%	75%

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Municipal Court**

MUNICIPAL COURT

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 2025 Annual Budget
City of Goodyear, Arizona
Municipal Court**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$2.9 million is 23.1% higher than the FY2024 revised budget due to increases for citywide compensation and benefits as well as funding for an ongoing Court Hearing Officer, a Senior Courtroom Specialist, a Courtroom Specialist and one-time funding for a Court Specialist position. The FY2025 budget also includes the remaining carryovers from the prior fiscal year.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,549,541	\$ 2,075,500	\$ 2,200,700	\$ -	\$ 382,400	\$ 2,583,100
Judges	1,470	6,400	6,400	-	-	6,400
1-Time- All Divisions	7,780	336,700	299,300	-	88,700	388,000
Total General Fund	\$ 1,558,790	\$ 2,418,600	\$ 2,506,400	\$ -	\$ 471,100	\$ 2,977,500

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Court Enhancement	\$ 42,551	\$ 54,600	\$ 56,500	\$ -	\$ -	\$ 56,500
Total Other Funds	\$ 42,551	\$ 54,600	\$ 56,500	\$ -	\$ -	\$ 56,500

Total Municipal Court	\$ 1,601,341	\$ 2,473,200	\$ 2,562,900	\$ -	\$ 471,100	\$ 3,034,000
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	17.30	17.30	20.30
Total Full-Time	17.00	17.00	20.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	17.30	17.30	20.30

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Municipal Court**

FY2025 GOALS & OBJECTIVES

- Increase courtroom docket capacity to meet the Arizona Supreme Court Time Standards requirements.

FY2024 ACCOMPLISHMENTS

- Expanded Court Appointed Counsel services to ensure compliance with the revisions to the Arizona Rules of Criminal Procedure.
- Expanded use of technology within the Court, introducing PowerDMS repository to Court personnel for forms and procedural resources.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Enhance remote Court appearances			
Description	New technology: DocuSign / ipads / laptops / Microsoft Teams / Zoom / Online Dispute Resolution.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
On-going	implementation of new technology completed	develop policy and procedure incorporating new technology	complete training for new policy and procedure underway	upgrade courtroom AV equipment for remote court appearance technology

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

CITY CLERK'S OFFICE

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 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 department also acts as historian and is responsible for managing the department'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 department also tracks and fulfills all records requests and maintains the city code.

Elections

The City Clerk's Office conducts city elections on a non-partisan basis 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 Goodyear candidate documents including campaign finance reports. Voter information is shared with the public via the website, the InFocus, the West Valley View, and the Southwest Section of the Arizona Republic. 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.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$1.3 million is 0.9% lower than the FY2024 revised budget mainly due to the department receiving one-time election funding only in even-numbered fiscal years. The FY2025 budget includes increases for citywide compensation and benefits and one-time funding for a replacement of the electronic records management system as well as minor additional funding to complete the records scanning project and carryover amounts from the prior fiscal year.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 810,827	\$ 940,300	\$ 1,022,200	\$ -	\$ -	\$ 1,022,200
Elections	301	4,000	4,000	-	-	4,000
1-Time- All Divisions	174,374	359,900	209,200	-	57,300	266,500
Total General Fund	\$ 985,501	\$ 1,304,200	\$ 1,235,400	\$ -	\$ 57,300	\$ 1,292,700
Total City Clerk's Office	\$ 985,501	\$ 1,304,200	\$ 1,235,400	\$ -	\$ 57,300	\$ 1,292,700

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	7.00	7.00	7.00
Full-Time	7.00	7.00	7.00
Part-Time (FTE)	-	-	-
Total City Clerk	7.00	7.00	7.00

FY2025 GOALS & OBJECTIVES

- Complete all activities associated with the July Primary Election.
- Complete all activities associated with a November General Election, if three seats not filled in the Primary.
- Complete first steps to obtain and implement a new Electronic Content Management system.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

FY2024 ACCOMPLISHMENTS

- Completed all activities associated with the November Bond Election.
- Completed all activities associated with the May General Plan Election.
- Initiated first steps and research for new Special Events Application System intended to streamline approval process from stakeholders.
- Completed Project TRON (Technological Records Organization Necessary) digitizing Development Services rolled plans and other building documents.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Percent of Public Records Requests Routed for Processing within Stated Goal of One Business Day			
Description	To be compliant with the "promptly" requirement in statute, records requests are routed timely.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
100%	100%	100%	100%	100%

Focus Area	Fiscal and Resource Management			
Measure	Percent Compliance with all Open Meeting Law Statutes for Posting and Advertising			
Description	To be compliant with Open Meeting Law, all postings and advertising are done timely.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
100%	100%	100%	100%	100%

Focus Area	Fiscal and Resource Management			
Measure	Completed Public Records Requests			
Description	Number of public records requests completed.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
1,235	1,428	1,200	1,250	1,300

Focus Area	Safe and Vibrant Community			
Measure	Legislative Meetings Supported			
Description	Number of Council and Board and Commission meeting agendas posted.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
153	159	150	125	150

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Finance**

FINANCE

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 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.

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 licensing activities for the city.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Finance**

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 FY2025 General Fund budget is \$21.2 million, which is lower than the FY2024 revised budget. due to the completion of the Goodyear Square Parking Garage project in the prior year and a carryover of the funding for the Public Infrastructure – Globe 4th Amendment project into FY2025. The FY2025 budget includes citywide wage and compensation market adjustments and additional funding for a new Billing Specialist position and one-time funding for audit services, application usage assessments and Advanced Metering Infrastructure for the customer portal.

The FY2025 Other fund budget includes \$13.5 million for Community Facility Districts. This budget is lower than the FY2024 revised budget mainly due to bond funding that was included only in the prior year.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 799,717	\$ 934,900	\$ 1,121,400	\$ -	\$ -	\$ 1,121,400
Budget & Research	822,656	1,014,100	1,009,700	-	-	1,009,700
Financial Services	1,278,509	1,575,800	1,627,600	-	-	1,627,600
Customer Service	879,829	992,600	1,031,600	-	98,500	1,130,100
Procurement	662,218	868,300	786,800	-	-	786,800
Mailroom	34,442	36,300	38,400	-	-	38,400
1-Time- All Divisions	-	27,752,000	15,205,000	-	272,800	15,477,800
Total General Fund	\$ 4,477,371	\$ 33,174,000	\$ 20,820,500	\$ -	\$ 371,300	\$ 21,191,800

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
CFD's & Trust Funds	\$ 5,111,036	\$ 23,781,600	\$ 13,394,700	\$ -	\$ -	\$ 13,394,700
All Other Funds	308,613	47,249,900	132,000	-	-	132,000
Total Other Funds	\$ 5,419,648	\$ 71,031,500	\$ 13,526,700	\$ -	\$ -	\$ 13,526,700

Total Finance	\$ 9,897,020	\$104,205,500	\$ 34,347,200	\$ -	\$ 371,300	\$ 34,718,500
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**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Finance**

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	6.00	7.00	7.00
Budget & Research	6.00	5.00	5.00
Financial Services	9.00	10.00	10.00
Customer Services	8.00	8.00	9.00
Procurement	5.75	4.75	4.75
Mailroom	0.25	0.25	0.25
Total Full-Time	35.00	35.00	36.00
Total Part-Time (FTE)	-	-	-
Total Finance	35.00	35.00	36.00

FY2025 GOALS & OBJECTIVES

- Evaluate the need for and scope of an internal auditing function.
- Revise the Council policy on Community Facilities Districts to meet best practices.
- Begin the evaluation of potential process improvements through integrations with the financial system.

FY2024 ACCOMPLISHMENTS

- Implemented the use of a consolidated software for the department entry of Capital Improvements Plan projects.
- Completed an update to the infrastructure improvements plan, land use assumptions, and development impact fees.
- Provided financial information for the bond election that resulted in \$232 million of additional voter authorization.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Finance**

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Percent of Utility-Customer Enrolled in Autopay			
Description	The percentage of active customers enrolled in automatic payments from either checking account, savings account, credit card, or debit card			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
44%	53%	60%	53%	65%

Focus Area	Fiscal and Resource Management			
Measure	Percent of Finance customer service calls answered in less than five-minutes			
Description	Percent of calls on hold for under five minutes before being answered in Finance Customer Service Center			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
91%	87%	95%	81%	95%

Focus Area	Fiscal and Resource Management			
Measure	Percent utilization of purchase cards vs invoices for accounts payable transactions less than \$2,500			
Description	Percent utilization of purchase cards vs invoices for citywide AP transactions less than \$2,500			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
54%	56%	60%	58%	60%

Focus Area	Fiscal and Resource Management			
Measure	Basis points investment returns exceed 12 -month market benchmark			
Description	Basis Points investment returns (12 -month market benchmark)			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
5.00	76.00	10.00	37.00	10.00

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Human Resources**

HUMAN RESOURCES

DEPARTMENT OVERVIEW

The Human Resources Department supports the organization's efforts to develop and maintain 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 also provides organizational leadership, strategic partnership, continuous improvement/lean thinking support and quality, fair and impartial services that ensure we implement best practices and are compliant with legislative requirements.

Administration

The division facilitates continuous improvement and lean thinking initiatives, partners with stakeholders on employee relations and labor relations matters, maintains the master employee records, administers reporting and analysis of applicant and employee information, updates and maintains records in the payroll/human resources information system, manages benefit programs, administers compensation programs, coordinates the volunteer program, and provides recruitment services. The division also provides organizational development services to maximize organizational effectiveness, change management, continuous improvement support and learning, and development opportunities that attract, retain, develop, and motivate employees to give their best performance in support of city of Goodyear goals.

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.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$4.3 million, which is 8.9% higher than the FY2024 revised budget. This increase is primarily due to increases in citywide compensation and benefits as well as the addition of a Benefits Analyst position. One-time funding is added for prior year carryovers as well Gallup training and services, a deferred compensation consultant, and Quarterly Summit speakers.

The Risk Reserve Fund is for the city's liability insurance premiums and insured losses.

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Human Resources**

The FY2025 budget for Water, Wastewater and Solid Waste Operating Funds covers insured losses that occur within the Enterprise Funds.

This budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 2,623,337	\$ 3,179,800	\$ 3,285,500	\$ -	\$ 128,300	\$ 3,413,800
Enterprise Risk Management	3,091,153	597,200	659,200	-	-	659,200
1-Time- All Divisions	90,454	161,000	39,800	-	175,000	214,800
Total General Fund	\$ 5,804,944	\$ 3,938,000	\$ 3,984,500	\$ -	\$ 303,300	\$ 4,287,800

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Risk Reserve Fund	\$ 310,000	\$ 3,944,600	\$ 3,794,600	\$ -	\$ 11,200	\$ 3,805,800
Self Insurance Trust Fund	14,346,105	22,672,000	23,904,100	-	-	23,904,100
HR - Water	73,123	43,200	43,200	-	-	43,200
HR - Wastewater	6,853	96,600	96,600	-	-	96,600
HR - Solid Waste	155	10,000	10,000	-	-	10,000
HR - Fill a Need	13,597	13,000	24,800	-	-	24,800
Total Other Funds	\$ 14,749,833	\$ 26,779,400	\$ 27,873,300	\$ -	\$ 11,200	\$ 27,884,500

Total Human Resources	\$ 20,554,777	\$ 30,717,400	\$ 31,857,800	\$ -	\$ 314,500	\$ 32,172,300
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	15.97	16.50	17.50
Risk Management	2.00	2.00	2.00
Full-Time	17.00	18.00	19.00
Part-Time (FTE)	0.97	0.50	0.50
Total Human Resources	17.97	18.50	19.50

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Human Resources**

FY2025 GOALS & OBJECTIVES

- Embark upon Phase IV of the Intentional Design of Goodyear’s Culture (IDGC) with the intent of:
 - Enhancing employee engagement by aligning with the Goodyear Strategic Plan.
 - Optimizing the employee acculturation experience.
 - Elevating our engagement tools to best practice levels.
- Boss to Coach: Implementation and administration of Gallup Boss to Coach to equip managers with tools to refine and transform their leadership, with the objective of emphasizing strengths-based employee and team development.
- Launch the Leadership Development “Program,” providing new supervisors with the resources to begin their leadership journey at Goodyear through succinct educational and instructional virtual modules.
- Evaluate and implement best practices for streamlining attraction and recruitment of high caliber talent.
- Evaluate opportunities to expand the Volunteer Program. Deliver an impact report with any recommended options for expansion or enhancement to the program.

FY2024 ACCOMPLISHMENTS

- Research, design, and implementation of the Retiree Healthcare Plan providing Goodyear retirees a cost-effective healthcare option prior to Medicare eligibility.
- Development and implementation of the Parental Leave Policy granting employees a four-week paid leave for the birth or adoption of a child.
- Ongoing efforts in Phase III of the Intentional Design of Goodyear’s Culture (IDGC) initiatives including:
 - Conducting the Q12 Survey for the second year.
 - Enhanced department level Survey Action Plan Process.
 - Implemented Gallup Access as a resource for leaders to impact survey results and increase employee engagement.
 - Rolled out CliftonStrengths assessment tool and integrated into GEO to enhance professional and personal development.
 - Further developed coaching, goal setting, and feedback using Threads as a tool to fuel our high-performance culture.
- Implemented PowerDMS to manage policies and administrative guideline development, access, and employee acknowledgement.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Human Resources**

- Relocated the Wellness Center and rebranded around the five pillars of Wellness and the Whole Employee concept.
- Received the ADOSH Chairman's Award, the highest recognition for our work as a VPP Star Site.
- Received the 2024 Global Leadership Award in Health and Productivity Management from the Institute of Health and Productivity Management (IHPM).

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Retention Rate (Rolling Calendar Year)			
Description	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."			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
87.94%	90.00%	91.50%	88.00%	89.00%

Focus Area	Fiscal and Resource Management			
Measure	Internal Fill Rate			
Description	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."			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
35.00%	36.70%	33.00%	33.20%	33.00%

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Human Resources**

Focus Area	Safe and Vibrant Community			
Measure	Volunteer Hours Worked			
Description	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."			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
14,200	18,100	29,000	18,300	20,000

Focus Area	Fiscal and Resource Management			
Measure	Working Days Lost Due to Work-Related Injuries			
Description	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."			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
194	141	130	130	125

Focus Area	Fiscal and Resource Management			
Measure	Total Case Rate (TCR) Number of Work-Related Injuries per 100 Full-Time Employees During a One-Year Period			
Description	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."			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
6.67	7.48	6.50	6.30	6.00

INFORMATION TECHNOLOGY

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.

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.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Information Technology**

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 FY2025 General Fund budget is \$12.2 million, which is 9.7% higher than the FY2024 revised budget. This increase is due to citywide compensation and benefits, carryovers for professional services, as well as additional funding for a new PC Technician. One-time funding is added for a truck and for project management. City-wide supplementals including hardware or software costs in the amount of \$0.7 million will be managed by the department.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2025 budget is \$1.3 million and includes desktop computers, laptops, carryovers, and infrastructure replacements. The FY2025 Water and Wastewater Enterprise Funds budget splits the cost for the Information Technology Supervisory Control and Data Acquisition (SCADA) Engineer position.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 467,049	\$ 584,400	\$ 670,400	\$ -	\$ -	\$ 670,400
Infrastructure	1,348,928	2,686,700	2,825,800	-	122,900	2,948,700
Security	346,706	376,500	401,700	-	-	401,700
Application Development & Support	3,593,525	4,625,900	5,326,600	-	19,800	5,346,400
Project Management	391,627	459,200	492,000	-	-	492,000
Geospatial Information	401,338	716,400	784,500	-	-	784,500
Public Safety	442,702	600,600	624,500	-	-	624,500
1-Time- All Divisions	330,168	1,104,500	273,100	-	691,100	964,200
Total General Fund	\$ 7,322,043	\$ 11,154,200	\$ 11,398,600	\$ -	\$ 833,800	\$ 12,232,400

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Information Technology**

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Technology Asset Management	\$ 1,154,883	\$ 2,180,900	\$ 1,178,300	\$ 108,100	\$ -	\$ 1,286,400
IT - Water	76,448	184,400	181,600	-	2,600	184,200
IT - Wastewater	84,008	148,800	205,400	-	2,600	208,000
Grants	53,414	70,000	-	-	-	-
All Other Funds	-	11,100	107,600	-	26,200	133,800
Total Other Funds	\$ 1,368,754	\$ 2,595,200	\$ 1,672,900	\$ 108,100	\$ 31,400	\$ 1,812,400

Total Information Technology	\$ 8,690,796	\$ 13,749,400	\$ 13,071,500	\$ 108,100	\$ 865,200	\$ 14,044,800
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	3.00	3.00	3.00
Infrastructure	11.00	11.00	12.00
Project Management	3.00	3.00	3.00
Security	2.00	2.00	2.00
App Development & Support	8.00	9.00	9.00
Geospatial Information	4.00	5.00	5.00
Public Safety Technology	4.00	4.00	4.00
Water Operations Infrastructure	0.50	0.50	0.50
Wastewater Operations	0.50	0.50	0.50
Total Full-Time	36.00	38.00	39.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	36.00	38.00	39.00

FY2025 GOALS & OBJECTIVES

- Assess technology uses/needs in the departments and identify emerging trends.
- Implement Service Level Agreements (SLAs) into ticket system for improved customer service and employee experience.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Information Technology**

- Implement a new resident facing application to submit and track problems identified in the city.
- Select and deploy a new Enterprise Content Management solution

FY2024 ACCOMPLISHMENTS

- 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.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Percent of Help Desk Calls Resolved Upon First Call			
Description	This measure is important to support operational activities and decision making within departments.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
44%	52%	75%	71%	80%

Focus Area	Fiscal and Resource Management			
Measure	Customer Satisfaction			
Description	This measure quantifies customer satisfaction based upon ticket requests completed by Information Technology.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
97%	94%	97%	94%	97%

Focus Area	Fiscal and Resource Management			
Measure	GIS Service Requests			
Description	This measure is important to monitor delivery of GIS service requests, systems support and data development within 30 business days.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
80%	60%	80%	72%	80%

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Information Technology**

Focus Area	Fiscal and Resource Management			
Measure	GIS Data Maintenance Requests			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
80%	60%	80%	72%	80%

Focus Area	Fiscal and Resource Management			
Measure	Percent of Projects Meeting Delivery Date			
Description	This measure quantifies how many projects are delivered on time and within budget.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
80%	95%	85%	70%	90%

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Digital Communications**

DIGITAL COMMUNICATIONS

DEPARTMENT OVERVIEW

Digital Communications plans and directs citywide communications and marketing, and more recently, provides exceptional digital customer service through its well established and vast social media presence. In addition to receiving and responding to approximately 2,400 messages and comments per month via social media, the department tells the city's story through media relations, public outreach campaigns, audio-visual/video productions, the monthly InFocus magazine, the Growing Goodyear podcast and various brochures and flyers. Digital Communications oversees the city's external website, manages the city's 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 assists with internal communications.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$1.9 million, which is 3.2% higher than the FY2024 revised budget. The increase is driven by citywide compensation and benefits. Supplemental funding for a video storage solution is part of I.T.'s budget, where the equipment will be managed.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,475,239	\$ 1,670,800	\$ 1,866,900	\$ -	\$ -	\$ 1,866,900
1-Time- All Divisions	19,366	163,900	26,200	-	-	26,200
Total General Fund	\$ 1,494,605	\$ 1,834,700	\$ 1,893,100	\$ -	\$ -	\$ 1,893,100

Total Digital Communications	\$ 1,494,605	\$ 1,834,700	\$ 1,893,100	\$ -	\$ -	\$ 1,893,100
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	9.00	9.00	9.00
Total Full-Time	9.00	9.00	9.00
Total Part-Time (FTE)	-	-	-
Total Digital Communications	9.00	9.00	9.00

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Digital Communications**

FY2025 GOALS & OBJECTIVES

Digital Communications' action items in the FY2527 Strategic Plan fall under the fourth guiding principle of the Safe & Vibrant Community pillar: Ensure community engagement through continuous focused outreach and strategic utilization of various communication methods. The department's goals and objectives for the coming fiscal year are to:

- Evaluate and implement a coordinated citywide public communications plan.
- 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 that require a response within the target goal of 24 business hours.
- Pitch stories to the media with a 50% success rate in coverage.

FY2024 ACCOMPLISHMENTS

- Increased the total number of followers on the city's official social media accounts by 29%.
- Produced 400 high quality videos with approximately 500,000 video views. These videos helped tell the city's story as one of the fastest growing cities in the nation and engaged social media followers.
- Received 25,300 comments and direct messages on social media. The department responds to all comments and direct messages that require a response within 24 business hours. Seventy one percent, or slightly more than 18,000 comments and direct messages, were responded to within the target response time.
- Pitched 66 stories to the media with a 91% success rate.
- Shared multiple insights about the discourse taking place on social media about traffic, transportation and airport noise with city leadership.
- Received national awards for its social media customer service, Sunny the Owl's Big Adventure Children's Activity Book and for a Phoenix Suns throwback video, which was recognized in the Most Creative with Least Dollars Spent category.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Digital Communications**

PERFORMANCE MEASURES

Focus Area	Safe and Vibrant Community			
Measure	Number of social media followers			
Description	This is the total number of followers of the city of Goodyear's official social media channels, including Facebook, Twitter, Instagram and LinkedIn.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
33,123	44,408	55,000	55,000	60,000

Focus Area	Safe and Vibrant Community			
Measure	Number of videos produced			
Description	This is the total number of videos produced by the Digital Communications team.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
378	391	400	400	450

Focus Area	Fiscal Resource Management			
Measure	Number of video minutes viewed			
Description	This is the total number of video minutes viewed.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
436,861	1.7 million	500,000	500,000	550,000

Focus Area	Safe and Vibrant Community			
Measure	Media Coverage			
Description	Percentage of ideas pitched to the media that successfully result in coverage.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
NEW	94%	50%	85%	50%

Focus Area	Sense of Community			
Measure	Social media comments response rate - NEW			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
NEW	71.50%	65%	65%	65%

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

FIRE

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.

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

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.

Ambulance Services

This is a new division which will provide the community with quality patient care and transport of sick or injured citizens.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$41.0 million, which is 3.9% higher than the FY2024 revised budget. This increase is due to citywide compensation and benefits. Also included is one-time budget for prior year CIP and operating carryovers, overtime, training, gas detection monitors and warranty renewals.

The FY2025 Asset Management budget is \$0.6 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 FY2025 Volunteer Firefighter trust fund budget is \$0.4 million, and the use is restricted to conditions of the trust.

The Ambulance Fund is a special revenue fund that receives revenue from ambulance services provided and is subsidized by the General Fund. The FY2025 budget is \$6.2 million, which is partially offset by forecasted revenue projections. \$5.2 million in supplemental additions include four new ambulance vehicles with associated equipment, a Fire Captain and 15 Firefighters. Also included is one-time funding for over-time, training and warranty renewals.

FY2025 CIP Project Highlights

The department’s FY2025 major capital projects include renovations for Fire Stations 182, 184 & 187. Also included is the design and construction of a Fire Resource Management Facility.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 674,030	\$ 947,700	\$ 1,015,500	\$ -	\$ -	\$ 1,015,500
Emergency Services	21,605,580	24,494,700	25,130,000	-	-	25,130,000
Emergency Mgmt/Homeland Security	71,400	163,100	179,700	-	-	179,700
Fire Prevention	639,537	907,900	977,000	-	-	977,000
Support Services	1,457,446	2,028,900	2,130,100	-	-	2,130,100
Facilities O & M	746,010	721,800	714,500	-	-	714,500
Wildland	38,032	25,600	24,600	-	-	24,600
1-Time- All Divisions	1,692,569	10,186,700	1,985,900	7,992,900	878,300	10,857,100
Total General Fund	\$26,924,603	\$39,476,400	\$32,157,300	\$ 7,992,900	\$ 878,300	\$41,028,500

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Grants	\$ 74,487	\$ 203,900	\$ 248,400	\$ -	\$ -	\$ 248,400
Fire Asset Management	1,230,385	186,500	601,900	-	-	601,900
Volunteer Firefighter Trust Fund	4,926	242,200	433,600	-	-	433,600
Ambulance Fund	1,048,032	1,459,400	1,048,100	-	5,150,300	6,198,400
All Other Funds	7,330,622	17,170,000	145,000	6,205,900	-	6,350,900
Total Other Funds	\$ 9,688,452	\$19,262,000	\$ 2,477,000	\$ 6,205,900	\$ 5,150,300	\$13,833,200
Total Fire	\$36,613,055	\$58,738,400	\$34,634,300	\$14,198,800	\$ 6,028,600	\$54,861,700

AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	6.00	6.00	6.00
Emergency Services	140.00	142.96	142.96
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	4.50	7.00	7.00
Support Services	3.00	3.00	3.00
Ambulance Services	7.00	7.00	23.00
Total Full-Time	161.00	166.00	182.00
Total Part-Time (FTE)	0.50	0.96	0.96
Total Fire Department	161.50	166.96	182.96

FY2025 GOALS & OBJECTIVES

- Establish a Human Relations Committee
- Oversee remodel of FS182
- Re-Grand Opening for FS183
- Oversee Fire Administration Remodel
- IAFF GIS Study
- Develop Community Risk Assessment and Standard of Cover
- Implement an Annual Program Evaluation

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

- Develop an Integrated Preparedness Plan
- Implement Faro Software
- Deploy Decon Vehicle
- Deploy 2 more ambulances
- Create a Citywide Evacuation Plan
- Implement Poppulo Software Digital Display in Fire buildings

FY2024 ACCOMPLISHMENTS

- Grand Opening for FS188
- 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
- Completed 3rd Party NFPA 1500 Audit
- Deployed BC182 Vehicle
- Deployed BR186
- Deployed Ambulance M187
- Completed FS187 Station Assessment
- Conducted successful Firefighter Recruitments
- Conducted successful Crisis Response Specialists Recruitments
- Conducted successful Fire Inspector & Fire Plans Examiner Recruitments
- Deployed Police/Fire Command Van
- Deployed the new Mass emergency alert system, RAVE
- Implemented Fire Command Training Software
- Implemented Craig 1300 Software
- Implemented Heal the Heroes Program

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Fire**

- Implemented Peer Fitness CE Program
- Conducted Per-and Polyfluoroalkyl Substances (PFAS) Study

PERFORMANCE MEASURES

Focus Area	Safe and Vibrant Community			
Measure	Average priority 1 travel time when first on scene			
Description	Average travel time (Enroute to Arrival) for first arriving Goodyear fire apparatus arriving on scene.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
5:07	5:04	5:00	5:05	5:00

Focus Area	Safe and Vibrant Community			
Measure	Average turnout time for Fire (in seconds)			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
61	55	70	54	70

Focus Area	Safe and Vibrant Community			
Measure	Average turn-out time for EMS (in seconds)			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
51	47	60	45	60

Focus Area	Fiscal and Resource Management			
Measure	Number of Commercial and Industrial Occupancies Inspected			
Description	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdiction.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
3,586	3,933	4,250	3,484	4,250

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Police**

POLICE

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, Administrative Services functions, and Security oversight to all Goodyear facilities. 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. The Municipal Security Coordinator implements and evaluates the activities of Municipal Security which provides plans, programs and systems concerning citywide security measures specific to facility and personnel protection.

Facilities Operations & Maintenance (O&M)

The 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

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 24/7. The bureau includes eight patrol squads: two-day, two-swing, two-night shifts and two flex squads. Non-sworn Police Assistants will respond to certain types of non-emergency calls that do not require a sworn officer.

Tactical Operations Unit

The Tactical Operations Unit is comprised of units with specific areas of focus that work alongside patrol to provide specialized law enforcement response to assist high-risk situations. These

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Police**

divisions include the K9 Unit, Special Weapons and Tactics (SWAT), Special Investigations Unit (SIU), and Threat Liaison Officers.

Specialized Patrol

This unit is a 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. These include the Community Services Unit (CSU), School Resource Officers (SROs), and Homeless Outreach/Behavioral Health. 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. CSU officers also manage the department's Volunteers in Police Service (VIPS) program, and the Police Explorers youth leadership program. School Resource Officers (SROs) maintain a steady presence at city of Goodyear schools, promoting a positive image of law enforcement, and keeping children safe and focused on school. Two of our School Resource Officers are funded 50% through a partnership with the Agua Fria Union High School District. The Homeless Outreach Team provides a unique resource in dealing with ancillary issues that arise from this particular population, including nuisance behaviors such as panhandling and urban camping.

Traffic Unit

The unit encompasses both marked and unmarked patrol 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 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.

Support Services Bureau

The bureau encompasses several support and administrative functions that directly impact department operations. These include the Records Unit, the Property and Evidence Unit and an Officer who is stationed at City Hall and provides security to the facility to include monitoring surveillance cameras for City Hall and surrounding city buildings, confirm visitor's scheduled appointments and maintain visitor badges/logs for accessing secured locations.

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.

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

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Police**

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.

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 sections 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.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$50.2 million, which is 2.9% more than the FY2024 revised budget. This increase is due to citywide compensation and benefits as well as funding for phase one of a real-time crime center, impound lot expansion, license plate readers, forensic software, municipal security contract services and upgrades. Also, included are prior year one-time carryovers.

The Impound Fund for \$28,800 is restricted to expenditures associated with the operations and administration of state-mandated tow and impound of vehicles for specific offenses.

The Officer Safety Fund for \$46,300 is a restricted fund with revenue provided from a share of each civil fine collected by the courts. Budget is for officer safety equipment.

Police grant funding primarily comes from federal and state sources the budget each year will vary depending on the award amount. The FY2025 grant budget is \$0.8 million.

All other funds supplementals will purchase spare traffic motorcycles using development impact fees.

CIP Project Highlights

FY2025 CIP projects include the remodel of the telecommunications center and the carryover for police building phase II, technology upgrades and property warehouse security upgrades.

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City of Goodyear, Arizona
Police**

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 3,138,962	\$ 3,993,500	\$ 4,091,300	\$ -	\$ 150,000	\$ 4,241,300
Telecommunications	3,089,783	3,300,600	3,504,400	-	-	3,504,400
Field Operations	13,071,725	15,489,100	16,492,900	-	-	16,492,900
Specialized Patrol	2,618,591	2,925,800	2,938,300	-	-	2,938,300
Traffic	1,418,052	2,106,700	2,323,500	-	-	2,323,500
General Investigations	4,138,840	5,272,200	5,577,300	-	169,900	5,747,200
Support Services	1,383,666	1,608,700	1,630,500	-	45,000	1,675,500
Professional Standards	1,757,264	3,023,900	3,002,500	-	-	3,002,500
Community Services	672,400	1,445,700	1,652,000	-	-	1,652,000
Facilities Operations & Maintenance	337,944	742,400	740,400	-	-	740,400
Fleet Operations & Maintenance	1,407,880	2,673,100	2,533,300	-	12,600	2,545,900
Municipal Security	140,873	312,300	363,900	-	-	363,900
1-Time- All Divisions	2,119,969	5,880,600	1,399,300	2,464,300	1,110,000	4,973,600
Total General Fund	\$35,295,947	\$ 48,774,600	\$ 46,249,600	\$ 2,464,300	\$ 1,487,500	\$ 50,201,400

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Impound Fund	\$ 70,952	\$ 102,400	\$ 28,800	\$ -	\$ -	\$ 28,800
Officer Safety	11,254	65,000	46,300	-	-	46,300
Grants	369,522	1,001,300	829,100	-	-	829,100
All Other Funds	15,081,111	6,206,400	801,700	1,723,900	96,200	2,621,800
Total Other Funds	\$15,532,839	\$ 7,375,100	\$ 1,705,900	\$ 1,723,900	\$ 96,200	\$ 3,526,000

Total Police	\$50,828,786	\$ 56,149,700	\$ 47,955,500	\$ 4,188,200	\$ 1,583,700	\$ 53,727,400
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	11.00	10.00	10.00
Communications	25.55	26.55	26.55
Field Operations	92.00	96.00	96.00
Specialized Patrol	13.00	15.00	15.00
Traffic	9.00	13.00	13.00
Community Services	4.50	9.50	9.50
Support Services	11.00	11.00	11.00
Professional Standards	9.00	15.00	15.00
Investigations	29.00	33.00	33.00
Municipal Security	1.50	2.00	2.00
Total Full-Time	204.00	230.00	230.00
Total Part-Time (FTE)	1.55	1.05	1.05
Total Police Department	205.55	231.05	231.05

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Police**

FY2025 GOALS & OBJECTIVES

- Prepare necessary data and workflow structure to deploy an inventory and equipment module for the police department.
- Continue LEAN and Continuous Improvement initiatives within Administration to support professional development and employee engagement.
- Undertake a study and project plan to implement phase 1 of a Real Time Crime Center (RTCC).
- Purchase and deploy additional License Plate Reader (LPR) cameras at designated locations throughout the city to support a safe and vibrant community.
- Install new and upgrade existing security cameras and access control hardware at designated city facilities to bring these up to current security standards.

FY2024 ACCOMPLISHMENTS

- In coordination with the Information Technology Department, completed a full upgrade to our enterprise Law Enforcement Records Management System (LERMS).
- Purchased and deployed a new command vehicle for joint use by police and fire.
- Completed LEAN 1-2 training for administrative staff.

PERFORMANCE MEASURES

Focus Area	Safe and Vibrant Community			
Measure	Commercial vehicle inspections			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
41	31	50	60	60

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City of Goodyear, Arizona
Police**

Focus Area	Safe and Vibrant Community			
Measure	Average pro-active patrol time per officer			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
32%	33%	40%	33%	40%

Focus Area	Safe and Vibrant Community			
Measure	Percent of priority 1 calls with response times under 5 minutes			
Description	Rapid response has been a key policing strategy for police departments around the country. This metric measures the time from initial call to having an officer on scene, and includes reporting time, dispatch time, and travel time.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
*	*	*	*	90%

*New measure for FY2025

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Development Services**

DEVELOPMENT SERVICES

DEPARTMENT OVERVIEW

The Development Services Department encompasses Planning & Zoning, Building Safety, Code Compliance, Plan Review, Permit Processing, and Civil Inspections. The department is responsible for administering 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 guide and manage the long-term growth of the city effectively.

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, rezoning 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, analyzing of population and socioeconomic data, and supporting the Planning & Zoning Commission and Board of Adjustment. The division also maintains all planning and zoning records.

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 assists residents and developers in all areas of building construction. This division also enforces other applicable state and local laws and ordinances.

Building Safety Inspections

The division's primary objective is to ensure all buildings are safe to occupy. Building Safety Inspectors work with homeowners, contractors, and developers to make sure all work done on a property is safe and up to code. Inspections occur several times during various phases of construction for conformance and compliance with approved regulations, approved plans, city code and zoning ordinance, and applicable building, electrical, plumbing, mechanical, and other international codes.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Development Services**

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.

Development Engineering Plan Review

The division is responsible for the examining and approving 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 for 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, collecting fees, and issuing construction permits. In addition, the staff processes and releases all Certificates of Occupancy.

Development Engineering 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.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$12.6 million, representing a 22.8% decrease from the FY2024 revised budget, which is primarily due to the completion of the Accela Citizen Access (ACA) permitting software implementation project. The budget incorporates one-time funding for professional services to meet the increasing demands for inspections and plan reviews.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Development Services**

CIP Project Highlights

The FY2025 Capital Improvement Program (CIP) budget reflects adjustments resulting from citywide modifications to the CIP strategy. As part of this adjustment, allocations for Impact Fee Reimbursements have been removed from the current program.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 653,226	\$ 793,200	\$ 799,900	\$ -	\$ 800	\$ 800,700
Planning & Zoning	1,231,885	1,478,900	1,576,600	-	-	1,576,600
Building Safety	2,110,905	2,651,500	2,784,300	-	-	2,784,300
Code Compliance	496,462	600,200	634,200	-	110,000	744,200
DSD Engineering - Plan Review	1,352,440	1,863,100	1,976,100	-	-	1,976,100
Permits	713,501	802,500	924,500	-	-	924,500
DSD Engineering - Inspection	1,684,361	1,694,600	1,801,600	-	120,600	1,922,200
1-Time- All Divisions	2,538,755	6,471,700	347,500	-	1,543,000	1,890,500
Total General Fund	\$ 10,781,535	\$ 16,355,700	\$ 10,844,700	\$ -	\$ 1,774,400	\$ 12,619,100

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
All Other Funds	\$ 1,328,067	\$ 798,700	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ 1,328,067	\$ 798,700	\$ -	\$ -	\$ -	\$ -

Total Development Services	\$ 12,109,602	\$ 17,154,400	\$ 10,844,700	\$ -	\$ 1,774,400	\$ 12,619,100
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	5.00	7.00	7.00
Planning & Zoning	9.00	8.00	8.00
Code Compliance	3.00	5.00	6.00
Plan Review	11.00	9.00	9.00
Permits	8.00	8.00	8.00
Building Inspection	16.00	16.00	17.00
Inspections	11.00	11.00	11.00
Total Full-Time	63.00	64.00	66.00
Total Part-Time (FTE)	-	-	-
Total Development Services	63.00	64.00	66.00

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Development Services**

FY2025 GOALS & OBJECTIVES

- Make it easy to provide high-quality development through a simple, customer-centric development process.
 - Take care of our employees
 - Building relationships with our teammates and our customers
 - Ensure staff has the tools and resources to perform their job

FY2024 ACCOMPLISHMENTS

- General Plan 2035
- New permitting system Accela launched in January 2024
- GMC-D renovations completed and all field staff successfully relocated
- Development Impact Fee update completed
- New Development Center website and portal
- Gold Award Winners Charles Garrison and Luis Cruz

PERFORMANCE MEASURES

Focus Area	Economic Vitality			
Measure	Industrial Square Footage Permitted			
Description	Square footage of all industrial projects that have been permitted within the city.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
3,427,693	6,560,423	1,500,000	3,230,000	2,000,000

Focus Area	Economic Vitality			
Measure	Commercial Square Footage Permitted			
Description	Square footage of all commercial projects that have been permitted within the city.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
210,503	257,297	100,000	464,000	300,000

Focus Area	Economic Vitality			
Measure	# of Single-Family Permits Issued			
Description	The number of single-family homes that have been permitted within the city.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
1,235	686	500	1,340	1,000

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Development Services**

Focus Area	Economic Vitality			
Measure	# of Commercial CofOs Issued			
Description	The number of Certificate of Occupancies issued for all Commercial/Industrial development.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
NEW	153	125	140	125

Focus Area	Economic Vitality			
Measure	# of Residential CofOs Issued			
Description	The number of Certificate of Occupancies issued for all Residential development.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
NEW	2,244	1,500	3,200	2,500

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Economic Development**

ECONOMIC DEVELOPMENT

DEPARTMENT OVERVIEW

The Economic Development Department actively promotes Goodyear as a premier destination for excellence in lifestyle, talent, and business. Efforts in business attraction, retention and expansion contribute to a thriving employment base, diverse industry sectors, and financial stability through tax revenues.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Budget of \$4 million is 15.8% less than the FY2024 revised budget. This reduction resulted from completing multiple initiatives in FY2024, such as videography and photography efforts to update Economic Development advertising and marketing campaigns and in-depth studies of the Economic Development Strategic Plan Targeted Industry.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,695,002	\$ 2,055,600	\$ 2,147,200	\$ -	\$ -	\$ 2,147,200
1-Time- All Divisions	866,154	2,734,700	1,887,300	-	-	1,887,300
Total General Fund	\$ 2,561,156	\$ 4,790,300	\$ 4,034,500	\$ -	\$ -	\$ 4,034,500

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
American Rescue Plan	\$ 315,332	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ 315,332	\$ -	\$ -	\$ -	\$ -	\$ -

Total Economic Development	\$ 2,876,488	\$ 4,790,300	\$ 4,034,500	\$ -	\$ -	\$ 4,034,500
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	11.00	12.00	12.00
Total Full-Time	11.00	12.00	12.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	11.00	12.00	12.00

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Economic Development**

FY2025 GOALS & OBJECTIVES

- Implement the strategic economic development plan to increase local and quality jobs, attract and support businesses, and foster a sustainable tax base.
- Promote Goodyear as an excellent location for target industries including Advanced Manufacturing, Technology, Advanced Business Services, Higher Education, Life Sciences/Healthcare, and In-demand Retail and Entertainment.
- 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.

FY2024 ACCOMPLISHMENTS

- Awarded five 2023 Excellence in Economic Development Awards from the International Economic Development Council (IEDC). Two gold awards, two silver awards, and one bronze award were received in the categories of Print Brochure, Special Event, Paid Advertising Campaign, Multi-Year Economic Development Program and Digital Media.
- At the 2024 Spring Conference hosted by the Arizona Association for Economic Development (AAED), the city of Goodyear was recognized with the prestigious Economic Development Distinguished by Excellence (EDDE) Award for Organization of the Year in the medium-size community category.
- Economic Development projects created over \$517M in CapEx, 2M square feet of development, and 2,031 jobs in Goodyear.
- A significant number of businesses obtained their Certificate of Occupancy and opened: Bell Bank Mortgage, Black Rock Coffee Bar, Collective House (K Design), Deadwax Records, Elixir Bar & Restaurant, Enhanced Beauty and Wellness, Factor (Hello Fresh subsidiary), Hobby Lobby, Journeys, Main Squeeze Juice Company, MBI Industrial Medicine, McAlister's Deli, Mellon Family Management, Mobility Plus, Nameen Infusion & Wellness, Navi Title, Nest Self Storage, Ocho Rios Jerk Spot, Popo's Fiesta Del Sol, Potato Barn, Prime IV Hydration & Wellness, Rock N Roll Sushi, Roman Empire Agency, Terra Cactus Boutique, The Good Feet Store, The Pilot Clinic, The Social Suites at Estrella, Tropical Smoothie Café, Turner's Outdoorsman, and Wornstar Clothing.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Economic Development**

- In-demand retail and entertainment announcements and openings included Buc-ee's first location in Arizona, White Castle first location in the West Valley and WinCo.
- New retail and entertainment businesses including Bacchus Wine bar, BoSa Donuts, Busy Bee Childcare Center, O'Reilly Auto Parts, Ono Hawaiian BBQ, OverEasy, QuikTrip, Rio Mirage Café, Shake Shack, Spitz Mediterranean Street Food, Ulta, White Castle, WinCo, Yates Buick GMC with Mitsubishi Dealership, Zaxby's.
- Businesses expanding or opening second locations in Goodyear include Chick-Fil-A, Chipotle, Five Below, Freddy's Frozen Custard & Steakburgers, Jamba Juice, Michaels, Salad and Go, and Starbucks.
- Announcements in Healthcare/Lifesciences included Abrazo West Campus \$8.4 million, 6,000 square foot expansion of the Interventional Radiology and Pharmacy departments. Ironwood Cancer & Research Center opened its largest comprehensive care cancer center. City of hope expanded 15,000 square feet of surgical center and began an additional 20,000 SF renovation of their surgical center which will add four new operating rooms and is expected to be complete in 2024.
- Announcements in advanced manufacturing and logistics culminated in more than \$73.4M in capital investment, 1.4M square feet of industrial development and 758 jobs. New and expanding businesses include: Romac Industries Inc., SiteOne Landscaping, Winsupply, FIGS, Interwest Safety Supply, and Fieldcore.
- The InnovationHub's Small Business Technical Assistance program offered up to \$4,000 in one-on-one technical assistance to eligible Goodyear businesses. To date, 122 Goodyear businesses are utilizing the online platform or individualized mentoring programs.
- Celebrated 10 years of supporting entrepreneurs and small business owners through the InnovationHub.
- InnovationHub space visits are 14.8% higher than last year.
- The Business Basics (formerly ASU Startup School) held at GSQ, Cohorts #21 and #22, included a combined 37 individual entrepreneurs. To date, 270 individuals have completed Business Basics with over 50 new businesses launched.
- Added 2 new Economic Development social media platforms (Facebook and Instagram) to expand the marketing reach and promote Goodyear as an excellent location for target industries.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Economic Development**

- Launched a YouTube channel to highlight new development updates and business activity such as grand openings, groundbreakings, ribbon cuttings, InnovationHub entrepreneur success stories, and GSQ construction updates.
- Incorporated new creative content on our social media platforms to promote Goodyear using video Reels featuring trending music and styles which reaches a national target audience.
- Implemented drone technology to capture growth and construction activity throughout the city.
- Design and launched GSQ, life sciences, and lifestyle landing page on the DevelopGoodyearaz.com website.
- The 2023 Retail Survey received responses from nearly 3,100 respondents to provide input and help shape the city's future related to retail, restaurants, and entertainment.

PERFORMANCE MEASURES

Focus Area	Economic Vitality			
Measure	Number of Net New Businesses Reporting in the Restaurant and Entertainment Tax Categories			
Description	Net new businesses are calculated based on monthly tax reports pulled from the Arizona Department of Revenue and reviewed internally by the Finance Department.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
21	21	7	20	7

Focus Area	Economic Vitality			
Measure	Number of Jobs Created from New and/or Expanding Businesses			
Description	Attracting diverse and high quality employment helps ensure the prosperity of the community and the quality of life for its residents.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
4,064	1,904	1,500	2,031	1,500

Focus Area	Economic Vitality			
Measure	Office Jobs Created			
Description	Number of office jobs created from new or expanding companies.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
132	115	150	140	150

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Economic Development**

Focus Area	Economic Vitality			
Measure	Total Capital Investment from New and/or Expanding Businesses			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
\$1.05B	\$608M	\$250M	\$517M	\$250M

ENGINEERING DEPARTMENT

DEPARTMENT OVERVIEW

The Engineering Department manages the city's Capital Improvement Program (CIP), street transportation, and traffic operations, assisting existing and future residents and businesses in Goodyear.

Administration

Administration is the nexus of support between the City Manager's Office and 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 the City Council's policy direction.

CIP Project Management

This division manages the city's CIP. The Project Managers in this division work with their internal and external customers to ensure high-quality design and construction services for city projects that benefit Goodyear residents and visitors. Goodyear is growing rapidly on the private side, and we are also building our public infrastructure through CIP projects to manage our growth responsibly and in a balanced manner.

The CIP division I manages all citywide projects over \$500,000 or more. Prominent projects managed include city hall, surface water treatment plant, recreation campus, fire stations, police operations phase II, Estrella Parkway bridge, and Camelback Road.

Traffic Signals

This division performs preventive maintenance on the city's traffic signals to ensure safe operation for motorists, pedestrians, and emergency responders.

Traffic Management

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

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) and RideChoice service. Engineering manages and coordinates Goodyear Park and Ride maintenance with the Public Works Facilities Division.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Engineering**

Street & Markings

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

Street Lights

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

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget is \$53.5 million, which is 20.4% lower than the FY2024 revised budget. The decrease is mainly due a reduction of Capital Improvement Projects. The FY2025 operating budget includes citywide compensation and benefits changes, alongside supplemental additions of \$0.3 million for project management and Construction Contract Services related to CIP projects. Additionally, any ongoing projects were carried over to the new fiscal year

The FY2025 Highway User Revenue Fund (HURF) budget is \$6.5 million, which includes one-time funds of \$3 million to address various supplemental requests.

The Traffic Signals Asset Management Fund is \$1.4 million in FY2025 and is based on a ten-year plan to replace traffic signal components.

The Arizona Lottery Fund FY2025 budget is \$53,000 and pays for transit and park-and-ride expenses.

For Fiscal Year 2025, the budget allocated to the Park & Ride marquee is \$0.9 million. This amount encompasses a supplemental request for the MicroTransit program, transitioning from its initial two-year pilot phase to a more permanent fixture within the budget.

CIP Project Highlights

The department's CIP for FY2025 includes several key projects: Camelback Road- SR303 to 152nd Avenue Improvements, Road widening at Indian School Rd-Perryville to Citrus, Estrella Parkway Bridge- Vineyard Avenue to MC85, Estrella Parkway/Pebble Creek Parkway and I-10 Interchange, and Median and Roadway Improvements to McDowel-Lichfield-Dysart.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Engineering**

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 744,022	\$ 873,200	\$ 997,700	\$ -	\$ -	\$ 997,700
Inspection	-	12,600	-	-	-	-
Project Management	1,253,940	1,472,800	1,611,800	-	-	1,611,800
1-Time- All Divisions	4,555,708	64,834,100	633,000	49,915,200	300,000	50,848,200
Total General Fund	\$ 6,553,670	\$ 67,192,700	\$ 3,242,500	\$ 49,915,200	\$ 300,000	\$ 53,457,700

Highway User Revenue Fund (HURF)						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Traffic Signals	\$ 782,641	\$ 1,318,400	\$ 1,363,400	\$ -	\$ -	\$ 1,363,400
Traffic Management	767,262	1,035,100	1,067,200	-	-	1,067,200
Streets & Markings	203,728	302,100	281,400	-	-	281,400
Street Lights	528,243	705,000	705,000	-	-	705,000
1-Time- All Divisions	81,467	279,600	61,700	-	3,020,000	3,081,700
Total HURF	\$ 2,363,340	\$ 3,640,200	\$ 3,478,700	\$ -	\$ 3,020,000	\$ 6,498,700

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Traffic Signal Asset Mgmt	\$ 855,425	\$ 1,030,600	\$ 1,425,000	\$ -	\$ -	\$ 1,425,000
Arizona Lottery Fund (ALF)	337,023	364,900	52,900	-	-	52,900
Park & Ride Marquee	258,616	1,123,700	79,800	-	900,000	979,800
Grant	214,774	1,271,600	921,600	-	-	921,600
All Other Funds	18,183,427	37,303,400	152,000	67,543,700	-	67,695,700
Total Other Funds	\$ 19,849,265	\$ 41,094,200	\$ 2,631,300	\$ 67,543,700	\$ 900,000	\$ 71,075,000

Total Engineering	\$ 28,766,276	\$ 111,927,100	\$ 9,352,500	\$117,458,900	\$ 4,220,000	\$ 131,031,400
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	5.00	5.00	5.00
Project Management	8.00	8.00	8.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	5.00	6.00	6.00
Total Full-Time	22.00	23.00	23.00
Total Part-Time (FTE)	-	-	-
Total Engineering	22.00	23.00	23.00

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Engineering**

FY2025 GOALS & OBJECTIVES

- Improve the scope/cost estimation of CIP projects.
- Identify legally acceptable, best practices for recording traffic cameras.
- Evaluate funding and service levels of our public transit by the end of FY2026.
- Integrate optimized traffic signal software to improve timing, synchronization, and traffic flow by the end of FY2026.
- Complete the design, bid and construction of the roadway improvements on Camelback Road by the end of FY2027.
- Complete the design and solicit bids for the roadway and bridge improvements on Estrella Parkway by the end of FY027.

FY2024 ACCOMPLISHMENTS

- Continued focus on a five-year CIP that is fully funded and deliverable.
- Completed 13 CIP projects including the special CIP projects programmed for delivery.
 - Police Department Operations Building – Phase II
 - Fire Station 188
 - Bullard Widening – South at Van Buren
- The Transportation Master Plan (TMP) update launched in August 2022. The team has facilitated 3 Working Groups/Study Teams, conducted internal/external Focused Interviews, hosted 2 Public Surveys, and held 12 Public Engagement meetings. A draft of the TMP for public review will be available in November and Final Plan presented to Council in December.
- Strategized short- and long-term options to improve traffic flow along Cotton Lane considering the uncertainty of Prop 400E and share findings.
 - Short-term strategy – Designed and completed a construction project at Cotton Lane and Yuma Road to improve traffic flow and intersection efficiency.
 - Long-term strategy – ADOT will construct loop 303 south from Van Buren to MC85.
- Created and implemented city-wide traffic management guidelines balancing consistency and customization.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Engineering**

- Completed 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

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Staff requests for street lights within three days			
Description	It is important to respond to street light requests as it impacts quality of life and is also critical to maintain city infrastructure.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
84%	94%	90%	98%	90%

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

PARKS & RECREATION

DEPARTMENT OVERVIEW

Through quality programs, services, and facilities, the Parks and Recreation Department enhances the quality of life and fosters a sense of community for Goodyear residents. 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 the 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. The library is one of 17 branches in the Maricopa County Library District, providing customers access to nearly 500,000 physical materials district-wide and more than 16.4 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.

Right-of-Way (ROW)

The division is responsible for the maintenance and care of over 26 million square feet of city-maintained right-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 to ensure these areas are clean, safe, and aesthetically pleasing.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

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 tickets sales, concessions, corporate partnerships and marketing, as well as event solicitation, development, coordination and facilitation. On average, Goodyear Ballpark attracts 130,000 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, and festivals.

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 club houses, four multipurpose fields, three paved parking lots, common areas, and surrounding rights-of-way.

DEPARTMENT BUDGET OVERVIEW

The FY2025 General Fund budget of \$38.0 million is 43.9% higher than the FY2024 revised budget due to continued active CIP projects in the department's FY2025 budget. The increase is also due to citywide compensation and benefit increases, carryover funding from the prior fiscal year and supplemental requests of approved one-time and ongoing additions in the amount of \$4.9 million.

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Parks & Recreation**

The FY2025 Ballpark Fund budget of \$20.4 million is 9.4% higher than the FY2024 revised budget, mostly due to citywide compensation and benefit increases, carryover funding from the prior fiscal year, and \$1.3 million for ongoing and one-time funded supplementals.

In addition, Parks & Recreation has its own 10-year asset management plan replacement fund for parks, right-of-way, and rolling stock assets. The FY2025 Asset Management Replacement Fund budget is \$2.2 million.

The Proposition 302 Tourism Fund is a special revenue fund with a budget of \$0.3 million in FY2025 to be used for advertising per the proposition guidelines.

CIP Project Highlights

Major FY2025 capital projects in the Parks & Recreation department include Loma Linda Park site improvements, Civic Square Park modifications, library services master plan and Goodyear Sports Complex (I-10 Basins) study.

Major FY2025 capital projects for the 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	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,017,273	\$ 1,034,200	\$ 1,463,600	\$ -	\$ -	\$ 1,463,600
Art & Culture Administration	1,518,842	1,727,100	1,865,500	-	26,000	1,891,500
Operations	5,501,611	6,027,800	6,184,800	-	10,000	6,194,800
Right-of-Way	2,251,872	2,716,000	2,831,900	-	-	2,831,900
Right-of-Way - CFD Service	394,597	525,100	525,100	-	-	525,100
Recreation Operations	1,822,521	1,875,000	1,828,700	-	-	1,828,700
Recreation Operations- Aquatics	1,400,808	1,644,000	1,628,500	-	-	1,628,500
Goodyear Rec Campus	1,831,758	2,127,600	2,269,500	-	122,200	2,391,700
Goodyear Rec Campus- Aquatics	-	200,000	200,000	-	-	200,000
Library	1,139,291	1,432,700	1,478,900	-	-	1,478,900
1-Time- All Divisions	2,034,699	7,088,500	8,752,400	4,061,900	4,739,000	17,553,300
Total General Fund	\$ 18,913,272	\$ 26,398,000	\$ 29,028,900	\$ 4,061,900	\$ 4,897,200	\$ 37,988,000

Ballpark Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Business Operations	\$ 1,585,817	\$ 1,714,400	\$ 1,748,600	\$ -	\$ 33,000	\$ 1,781,600
Maintenance Operations	4,193,677	5,297,600	5,792,500	-	-	5,792,500
Debt Service	9,993,236	9,996,800	10,001,800	-	-	10,001,800
1-Time- All Divisions	891,453	1,626,900	48,200	1,524,900	1,234,000	2,807,100
Total Ballpark Fund	\$ 16,664,183	\$ 18,635,700	\$ 17,591,100	\$ 1,524,900	\$ 1,267,000	\$ 20,383,000

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Parks & Recreation**

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Ballpark Capital Replacement	\$ 792,282	\$ 4,045,800	\$ 1,497,300	\$ -	\$ -	\$ 1,497,300
Parks Asset Management	1,434,697	3,403,300	2,205,200	-	-	2,205,200
Prop 302 Fund (Tourism)	312,411	300,000	300,000	-	-	300,000
Grants	11,000	2,000	-	-	-	-
1-Time- All Divisions	204,789	370,200	360,800	4,128,900	-	4,489,700
Total Other Funds	\$ 2,755,178	\$ 8,121,300	\$ 4,363,300	\$ 4,128,900	\$ -	\$ 8,492,200

Total Parks & Ballpark	\$ 38,332,634	\$ 53,155,000	\$ 50,983,300	\$ 9,715,700	\$ 6,164,200	\$ 66,863,200
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AUTHORIZED PERSONNEL

Division	FY2023	FY2024	FY2025
Administration	6.00	7.00	7.00
Art & Culture Administration	8.50	8.50	8.50
Operations	28.10	32.10	32.10
Right-of-Way	7.00	9.00	9.00
Recreation Operations	16.57	18.07	18.07
Rec Campus - Rec Operations	10.90	13.30	14.80
Aquatics	22.80	19.40	19.40
Business Operations	14.40	14.40	15.33
Maintenance Operations	33.60	33.60	33.60
Total Full-Time	93.00	104.00	105.00
Total Part-Time (FTE)	54.87	51.37	52.80
Total Parks & Recreation	147.87	155.37	157.80

FY2025 GOALS & OBJECTIVES

- Implement and execute the city-wide/department plans:
 - City Strategic Plan
 - Parks and Recreation Strategic Operations Plan
 - Parks and Recreation Master Plan
 - Annual Public Art Plan
 - Library Master Plan
- Deliver projects as outlined in the FY2025 Capital Improvement Plan on time and on budget. Major projects include the design of the Bullard Wash Trail Expansion and the renovation design of the Goodyear Community Park.
- Ensure successful facilitation of the 2025 Spring Training Season.
- Complete and execute the FY2025 Asset Management Program to improve and renovate existing parks, facilities, rights of way, and Goodyear Ballpark.

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- Continue developing the Department’s Safety Program and maintain good standing with OSHA’s Volunteer Protection Program (VPP). Continue development/implementation of the Heat Illness Prevention Program.

FY2024 ACCOMPLISHMENTS

- Completed the Library Master Plan which was adopted by City Council in May of 2024.
- Completed the 2023 Parks and Recreation Master Plan which was adopted by City Council in November of 2023.
- Delivered projects in the FY2024 CIP Plan on time and within budget.
 - Field Renovations and maintenance shop improvements at Goodyear Ballpark and training complexes
 - Loma Linda Pool Improvements
 - Amenities replacement and improvements throughout the park system
 - Various ROW improvements as outlined in the CIP plan
- Hosted 22 signature and community events with attracting more than 90,000 in attendance.
- The Georgia T. Lord Library facilitated 191,000 annual visitors and circulated more than 430,000 collection materials.
- The Goodyear Recreation and Aquatics Center served over 420,000 visitors. An increase of 12% compared to FY23.
- Nearly 150,000 fans (a 13% increase compared to the previous year) attended Spring Training, with 65% traveling to Goodyear from outside the area.
- Over 1,208,400 visits to Goodyear parks.
- Initiated and completed the Goodyear Sports Complex Feasibility Study (I-10 Basins).

PERFORMANCE MEASURES

Focus Area	Safe and Vibrant Community			
Measure	Earn a minimum overall satisfaction rating of 4.5 (on a 5-point scale) from spring training			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
4.60	4.50	4.50	4.60	4.50

Focus Area	Economic Vitality			
Measure	Attract at least 60% of "out-of-town" attendees annually to capitalize on the economic impact of spring training			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
40%	60%	60%	65%	60%

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Focus Area	Economic Vitality, Safe and Vibrant Community			
Measure	Overall percentage rating of condition audit for right of way will average 90% or above			
Description	The ROW Division is responsible for maintaining over 26 million square feet (approx. 600 acres) of highly visible rights-of-way. To ensure these areas are properly maintained, the goal is to achieve a 90% score.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
**N/A	95%	90%	91%	90%

** New performance measure

Focus Area	Safe and Vibrant Community			
Measure	Recreation programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description/ Explanation	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
93%	94%	93%	93%	90%

Focus Area	Safe and Vibrant Community			
Measure	Park maintenance audit scores will average 90% or above			
Description	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.).			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
90%	89%	90%	89%	90%

Focus Area	Safe and Vibrant Community			
Measure	Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
92%	96%	96%	96%	96%

Focus Area	Safe and Vibrant Community			
Measure	Attract a minimum of 175,000 visitors to the Goodyear Library annually			
Description/ Explanation	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
139,937	180,000	190,000	190,964	195,000

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Focus Area	Safe and Vibrant Community			
Measure	Goodyear Library will earn a 90% customer service satisfaction rating annually			
Description	Maintain overall customer service quality by ensuring staff are approachable, knowledgeable, and responsive and facilities are well maintained.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
94%	92%	93%	95%	96%

Focus Area	Safe and Vibrant Community			
Measure	Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 6.			
Description	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
4.14	6.61	6.00	5.07	6.00

PUBLIC WORKS

DEPARTMENT OVERVIEW

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

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. It also 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). It is also responsible for in-house parts inventory management and procurement and dispensation of the city's bulk fuel sites.

Facilities Management

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

Streets Maintenance

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

Pavement Management

This team assesses existing pavement conditions, and plans, and implements pavement preservation, and rehabilitation projects on over 1,100 lane miles of roadways. This team also manages a special program for assuring the integrity of the bridges.

Street Repair

The team maintains city streets, sidewalks, and unimproved Right-of-Way, and performs repairs of asphalt and concrete.

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Public Works**

Sweeper Operations

This team 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

The Public Works FY2025 General Fund budget is \$0.2 million, which is 39.2% higher than the FY2024 revised budget, mainly due to CIP carryovers. The operating budget accounts for increases in citywide compensation and benefits and includes additional budget for an Administrative Assistant and a Fleet Equipment Mechanic. Additionally, \$0.5 million in one-time funding are added for supplemental requests.

The FY2025 HURF budget is \$6.9 million, which is used for Street Maintenance, pavement Management and Sweeper Operations.

The FY2025 Solid Waste budget of \$10.9 million is 10.6% higher than the FY2024 revised budget. The operating budget reflects increases in citywide compensation and benefits, a new Solid Waste Equipment Operator position, and a one-time funding of \$0.5 million for supplemental requests. The attached Supplemental by Department report provides detailed information for all ongoing and one-time funded additions.

The FY2025 Fleet Asset Management Plan is budgeted at \$12.9 million. This allocation includes \$3.9 million for the FY2025 portion of a 10-year plan to replace vehicles citywide, \$2.9 million Fleet Asset Management carryover from the previous year, and \$6.1 million for vehicles previously included in the Capital Improvement Program.

The FY2025 Facilities Asset Management Plan is programmed for \$1.8 million.

EXPENDITURES BY FUND AND DIVISION

General Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 651,149	\$ 671,900	\$ 705,000	\$ -	\$ 94,800	\$ 799,800
Facility Administration	3,862,450	4,716,800	4,967,100	-	3,900	4,971,000
Fleet Services	475,221	77,300	-	-	110,800	110,800
Environmental Programs Mgmt	792,028	-	-	-	-	-
1-Time- All Divisions	3,814,328	9,017,400	354,600	13,435,000	490,300	14,279,900
Total General Fund	\$ 9,595,176	\$ 14,483,400	\$ 6,026,700	\$13,435,000	\$ 699,800	\$ 20,161,500

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Public Works**

HURF						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Street Maintenance	\$ 1,098,423	\$ 1,844,900	\$ 1,782,500	\$ -	\$ -	\$ 1,782,500
Sweeper Operations	560,660	897,600	977,200	-	-	977,200
Streets Pavement Mgmt	3,604,966	4,086,500	4,105,400	-	-	4,105,400
1-Time- All Divisions	-	96,900	50,000	-	-	50,000
Total HURF	\$ 5,264,049	\$ 6,925,900	\$ 6,915,100	\$ -	\$ -	\$ 6,915,100

Solid Waste Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 6,753,746	\$ 1,114,500	\$ 1,066,000	\$ -	\$ 215,800	\$ 1,281,800
Trash- Contained	511,850	5,952,800	6,394,400	-	-	6,394,400
Trash- Uncontained	11,526	1,009,300	1,061,700	-	-	1,061,700
Policy Reserve	-	1,195,800	1,481,500	-	-	1,481,500
Risk, IT, Enterprise	203,118	21,100	26,600	-	5,800	32,400
1-Time- All Divisions	-	535,300	-	-	535,200	535,200
Solid Waste Asset Management	-	-	87,700	-	-	87,700
Total Solid Waste	\$ 7,480,240	\$ 9,828,800	\$ 10,117,900	\$ -	\$ 756,800	\$ 10,874,700

Other Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Fleet Asset Management	\$ 1,355,078	\$ 16,551,300	\$ 12,886,900	\$ -	\$ -	\$ 12,886,900
Facilities Asset Management	\$ 716,148	\$ 1,292,700	1,810,900	-	-	1,810,900
All Other Funds	-	5,551,000	93,200	-	-	93,200
Total Other Funds	\$ 2,071,227	\$ 23,395,000	\$ 14,791,000	\$ -	\$ -	\$ 14,791,000

Total Public Works	\$ 24,410,691	\$ 54,633,100	\$ 37,850,700	\$13,435,000	\$ 1,456,600	\$ 52,742,300
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Administration	3.00	3.00	4.00
Facility Administration	16.00	19.00	19.00
Fleet Services	10.00	10.00	11.00
Container Maintenance	1.00	1.00	1.00
Street Maintenance	6.00	9.00	9.00
Sweeper Operations	3.00	3.00	3.00
Pavement Management	2.00	2.00	2.00
Solid Waste Administration	12.00	12.00	14.00
Full-Time	53.00	59.00	63.00
Part-Time (FTE)	0.00	0.00	0.00
Total Public Works	53.00	59.00	63.00

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City of Goodyear, Arizona
Public Works**

FY2025 GOALS & OBJECTIVES

- Plan and implement the relocation of staff from the Calle del Pueblo complex.
- Create effective action plans to increase employee engagement, as measured by the annual City employee Q12 Gallup Survey.
- Collaborate with Leadership to develop new or updated organizational performance metrics that will effectively measure the health, efficiency, and effectiveness of City’s Public Works operations.

FY2024 ACCOMPLISHMENTS

- Initiated and applied for a federal voucher under the Energy Efficiency and Conservation Block Grant (EECBG) program, totaling \$144,130, by submitting the Energy and Conservation Strategy. This initiative will provide us with an electric vehicle strategy.
- In FY2024, we performed a total of 12 public outreach events including booths, school visits, presentations, and participation in HOA Meetings. In December 2023, we conducted a recycling waste audit in the Estrella Vista community, following up on a similar audit performed in the same area last year. The results indicated a positive impact from our outreach and education efforts, reducing contamination from 24% to 20%. Another audit is scheduled for Spring 2024 in the Centerra community. Additionally, we've increased inspections in high-contamination areas, resulting in our inspectors distributing a total of 1,296 educational tags. This effort will persist as an ongoing initiative.
- Completed Facilities Master Plan.
- Continued working with vendor to evaluate feasibility of use of solar panels to lower city’s energy cost. Staff is evaluating the proposal from vendor.
- We initiated a Master Planning project for the Municipal Operations Complex to determine exact phasing, budgeting, and scheduling needs. This plan will address field employee staffing and facilities’ needs at Calle del Pueblo, Public Works divisions, Development Services divisions, Fire Resource Center, and a temporary Impound Lot for the Police Department.

PERFORMANCE MEASURES

Focus Area	Safe and Vibrant Community			
Measure	Residential Solid Waste Collection			
Description	This measure shows the average percentage of collections completed as scheduled.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
99%	99%	99%	99%	99%

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Public Works**

Focus Area	Safe and Vibrant Community			
Measure	Facilities Preventative Maintenance (PM)			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
95%	90%	90%	93%	93%

Focus Area	Safe and Vibrant Community			
Measure	Fleet Preventative Maintenance (PM)			
Description	This measure calculates the percentage of preventative maintenance services completed on schedule.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
97%	99%	99%	100%	100%

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Staff requests for street maintenance within four business days			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
50%	80%	90%	85%	90%

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Staff requests for street sweepers within four business days			
Description	It is critical to be responsive to these requests for maintaining clean streets, as this relates to quality of life.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
33%	95%	92%	100%	95%

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Water Services**

WATER SERVICES

DEPARTMENT OVERVIEW

The Water Services Department provides essential services to our residents in the areas of water and wastewater utilities and stormwater.

Administration

The division provides managerial oversight to all divisions in Water Services. This division manages the department's capital improvement program, establishing needs and generating scope, schedule, and budget for increased capacity and asset management projects. This division also administers budget and procurement and oversees safety, employee development, and the department's overall operational readiness.

Water

The division manages, protects, and ensures the city's water system will reliably provide needed water supplies for our customers. Operates the water system including the production, treatment, storage, 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 ensures the city's water resource portfolio will meet existing and committed development for 100 years. Oversees the annual availability of water and works on providing long-term 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 the city's water resource portfolio will meet existing and committed development for 100 years. It oversees the annual availability of water and works on providing long-term water resources in compliance with the Assured Water Supply regulations. The team balances water supply and consumption through the conservation program.

Environmental Programs

The division is responsible for managing programs that protect and enhance the public health and environment in the areas of water and wastewater quality, pretreatment and stormwater. This team oversees the department's compliance with the Arizona Department of Environmental Quality (ADEQ) and Environmental Protection Agency (EPA) regulations.

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City of Goodyear, Arizona
Water Services**

DEPARTMENT BUDGET OVERVIEW

The FY2025 Water Fund budget of \$51.4 million is 5.8% higher the FY2024 revised budget mainly due to citywide compensation and benefits increases and the addition of a Water Treatment Supervisor and Utility Locator positions, as well as one-time funding for a well impact analysis.

The Wastewater Fund FY2025 budget of \$41.2 million is 12.7% lower than the FY2024 revised budget, mainly due to fewer Capital Improvement Projects in FY2025. The operating budget includes citywide compensation and benefits increases, the addition of a Wastewater Treatment and a Utility Maintenance Supervisor position, as well as a \$1 million supplemental request for operating costs to send brine, a byproduct of water treatment process, to Palo Verde Nuclear Power Station.

EXPENDITURES BY FUND AND DIVISION

Water Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 1,052,932	\$ 1,366,400	\$ 1,424,700	-	\$ 4,900	\$ 1,429,600
Operations Maintenance	1,434,534	2,020,900	1,898,400	-	76,400	1,974,800
Distribution System	2,013,958	3,043,000	2,435,000	-	99,300	2,534,300
Production	4,057,241	4,336,700	2,342,800	-	-	2,342,800
Surface Water Treatment	5,140,049	6,278,800	6,298,300	-	-	6,298,300
Ground Water Treatment	-	-	2,046,600	-	155,100	2,201,700
Water Quality	582,128	682,800	710,500	-	-	710,500
Water Resources	5,236,882	7,089,300	7,137,100	-	-	7,137,100
Debt Service	8,728,102	8,714,100	11,296,800	-	-	11,296,800
Policy Reserve	-	4,904,000	5,888,900	-	-	5,888,900
Risk, IT Enterprise	8,194,561	324,100	224,800	-	12,300	237,100
1-Time- All Divisions	295,823	9,821,100	1,388,800	4,612,400	274,500	6,275,700
Water Asset Mgmt	-	-	3,058,900	-	-	3,058,900
Total Water Fund	\$ 36,736,211	\$ 48,581,200	\$ 46,151,600	\$ 4,612,400	\$ 622,500	\$ 51,386,500

Wastewater Fund						
Division	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Administration	\$ 945,318	\$ 1,334,100	\$ 1,342,800	-	\$ 1,004,200	\$ 2,347,000
Operations Maintenance	1,729,379	2,001,200	2,188,300	-	71,500	2,259,800
Collection Systems	3,142,469	3,858,000	4,761,300	-	-	4,761,300
Environment	878,653	996,400	1,016,600	-	-	1,016,600
Reclamation	976,309	1,308,000	1,332,500	-	153,500	1,486,000
Reclamation Corgett	223,032	266,000	253,900	-	-	253,900
Reclamation Goodyear	1,891,783	1,975,000	1,975,800	-	-	1,975,800
Reclamation Rainbow Valley	321,815	358,900	359,500	-	-	359,500
Debt Service	3,440,340	5,793,000	5,386,900	-	-	5,386,900
Policy Reserve	-	3,493,900	3,666,700	-	-	3,666,700
Risk, IT, Enterprise	91,540	342,000	302,000	-	12,900	314,900
1-Time- All Divisions	3,905,468	25,537,000	857,500	11,109,600	57,000	12,024,100
Wastewater Asset Management	-	-	2,430,200	2,962,000	-	5,392,200
Total Wastewater Fund	\$ 17,546,106	\$ 47,263,500	\$ 25,874,000	\$ 14,071,600	\$ 1,299,100	\$ 41,244,700

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Water Services**

Other Enterprise Capital Funds						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Enterprise Revenue Bonds	\$ 357,316	\$ 30,246,300	\$ -	\$ 53,062,800	\$ -	\$ 53,062,800
Enterprise DIF	2,164,454	56,261,400	1,527,900	42,812,300	-	44,340,200
Total Stormwater (General Fund)	\$ 2,521,771	\$ 86,507,700	\$ 1,527,900	\$ 95,875,100	\$ -	\$ 97,403,000

Stormwater (General Fund)						
Fund	FY2023 Actual	FY2024 Revised Budget	FY2025 Base Budget	FY2025 CIP	FY2025 Supplementals	FY2025 TOTAL Budget
Stormwater	\$ 792,028	\$ 963,700	\$ 958,900	\$ -	\$ -	\$ 958,900
1-Time- All Divisions	-	5,887,200	-	-	1,527,200	1,527,200
Total Stormwater (General Fund)	\$ 792,028	\$ 6,850,900	\$ 958,900	\$ -	\$ 1,527,200	\$ 2,486,100

Total Water Services	\$ 57,596,115	\$ 189,203,300	\$ 74,512,400	\$114,559,100	\$ 3,448,800	\$ 192,520,300
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AUTHORIZED POSITIONS

Division	FY2023	FY2024	FY2025
Storm Water	4.10	4.10	4.10
Water/Wastewater Administration	10.00	10.00	10.00
Water/Wastewater Maintenance	13.00	13.00	14.00
Water Distribution	12.00	12.00	13.00
Water Production	9.00	8.00	8.00
Groundwater Treatment	0.00	2.00	3.00
Water/Wastewater Quality	8.90	8.90	8.90
Water Resources	4.00	4.00	4.00
Wastewater Collections	13.00	14.00	14.00
Reclamation	13.00	13.00	14.00
Full-Time	87.00	89.00	93.00
Part-Time (FTE)	-	-	-
Total Public Works	87.00	89.00	93.00

FY2025 GOALS & OBJECTIVES

- Complete the update to the Integrated Water Master Plan.
- Complete the Brine Management Project.
- Complete the rerate of the Goodyear (157th Avenue) Water Reclamation Facility and begin long lead purchases for the 2.0 million gallon per day expansion.
- Complete the design of the 1.25 million gallon per day expansion of Rainbow Valley Water Reclamation Facility.
- Develop a merit program to reward staff that obtain Arizona Department of Environmental Quality certifications beyond what is required for their position.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona
Water Services**

FY2024 ACCOMPLISHMENTS

- Worked with the Finance Department to complete a five-year financial revenue and expenditure model. Actively worked on revenue projections and budget development and successfully reduced operational needs such that we did not need to revise the current, adopted rate plan.
- Developed and began work with a Citizen Water Advisory Committee that will make water policy recommendations to Mayor and Council.
- Completed an application to modify our designation of assured water supply.
- Updated the city website for the newly created Water Services Department.
- Completed a Brine Pilot Study and selected technology and strategy for Brine Disposal. Obtained Council approval of strategy and Agreement with Arizona Public Service.
- Implemented a Position-Based Training project to ensure staff receive proper safety training, support daily operations, and help staff develop career progression pathway.
- Completed an Agreement with Perryville Prison for Grinder Station Operations and Maintenance to include fully funding the costs. Created a CIP project and began design on the improvements to expand the station.

PERFORMANCE MEASURES

Focus Area	Safe and Vibrant Community			
Measure	Wastewater Treatment Capacity			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Goodyear - 19% Corgett - 38% Rainbow Valley - 38%	Goodyear - 19% Corgett - 41% Rainbow Valley - 29%	Goodyear - 15% Corgett - 36% Rainbow Valley - 20%	Goodyear - 10% Corgett - 40% Rainbow Valley - 28%	Goodyear - 15% Corgett - 36% Rainbow Valley - 20%

Focus Area	Safe and Vibrant Community			
Measure	Utility Infrastructure Improvements			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
57%	57%	57%	33%	57%

*Equipment and material delays/shortages impacted project completion in FY2022, FY2023, and projected FY2024 completions.

**Fiscal Year 2025 Annual Budget
 City of Goodyear, Arizona
 Water Services**

Focus Area	Safe and Vibrant Community			
Measure	Water System Production Redundancy			
Description	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.			
FY2022 Actual	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
66%	64%	60%	68%	60%

**Fiscal Year 2025 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 city-wide and community facilities district (CFD) related debt.
- **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	FY2024 Revised Budget	FY2025 TOTAL Budget
Contingency & Reserves	\$ 47,199,800	\$ 85,882,000
Budget Authority	15,234,700	15,000,000
Non-Dept Debt	49,777,500	53,389,200
Non-Dept Expenditures	7,209,000	8,899,400
Policy Reserve	40,225,400	44,632,700
Total Non-Department	\$ 159,646,400	\$207,803,300

Debt Service Overview



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 is 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, refer to the City Council approved financial policies section in this book.

Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2025 CIP includes \$89.0 million in bond funding to pay for various projects. This amounts to 11% of the total planned expenditures and 33% of the total fiscal year capital improvement plan. The table below shows the FY2025 bond funded capital improvement projects. For further detail about each project see the CIP section in this book.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

BOND FUNDED PROJECTS		
61015 - Imprvmnts to Palo Verde Nuclear Gen Station	\$ 15,500,000	17.4%
60077 - Rainbow Valley Water Reclamation Facility Design & Expansion	15,000,000	16.9%
60034 - Brine Disposal	14,180,800	15.9%
42038 - Camelback Road - SR303 to 152nd Ave	11,095,000	12.5%
42058 - McDowell Road - Litchfield to Dysart	10,451,000	11.7%
60110 - Rainbow Valley Water Reclamation Facility Ops Improvements	8,382,000	9.4%
42089 - Indian School Road - Perryville to Citrus	3,700,800	3.8%
30010 - Fire Station's 182 Renovation & Battalion Chief Quarter's	3,342,000	4.2%
50059 - Bullard Wash Extension to Ballpark	2,285,000	2.6%
42046 - Cotton Lane - Estrella Parkway to Cotton Lane Bridge	1,911,800	2.1%
30015 - Fire Resource Management Facility	1,760,500	2.0%
30008 - Fire Station 183 Renovation & Ambulance Section	941,400	1.1%
42052 - Bullard Ave Celebrate Life Way to Roosevelt	360,000	0.4%
35003 - Police Building Phase II	63,600	0.1%
Total	\$ 88,973,900	100.0%

TOTAL OUTSTANDING DEBT

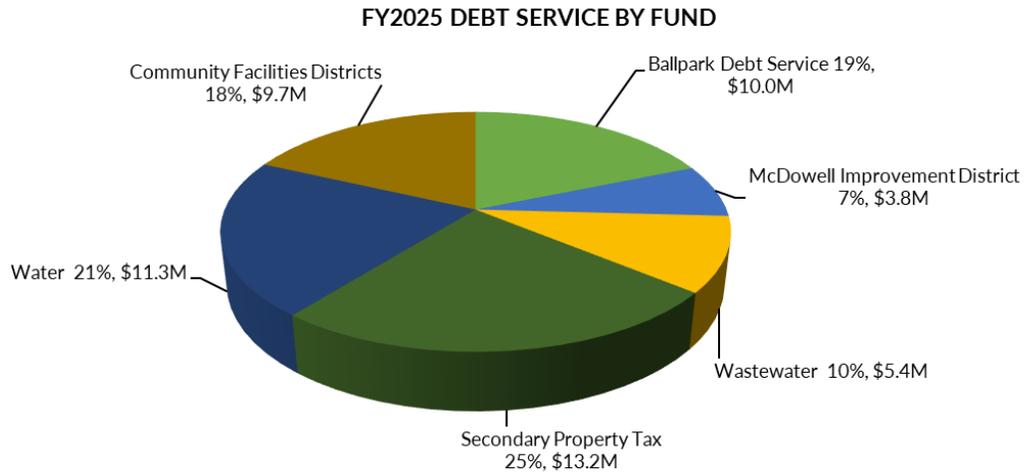
The total outstanding debt service requirements by bond type for the city as of July 1, 2024, is \$565,128,429.

TOTAL DEBT SERVICE REQUIREMENTS OUTSTANDING				
Bond Type	Remaining Maturity Dates	Principal	Interest	Total Debt Service Requirements to Maturity
General Obligation (G.O.) Bonds	07/01/2024-07/15/2043	\$ 195,721,000	\$ 54,952,912	\$ 250,673,912
Excise Tax and Public Improvement Corporation (PIC) Bonds	07/01/2024-07/01/2032	69,730,000	11,784,554	81,514,554
Improvement District Bonds	01/01/2025-01/01/2031	15,545,000	1,959,485	17,504,485
Water and Sewer Revenue Bonds	07/01/2024-07/01/2049	137,002,451	78,433,027	215,435,478
Total		\$ 417,998,451	\$ 147,129,978	\$ 565,128,429

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

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 FY2025, the city plans to spend \$53.4 million on debt service payments.

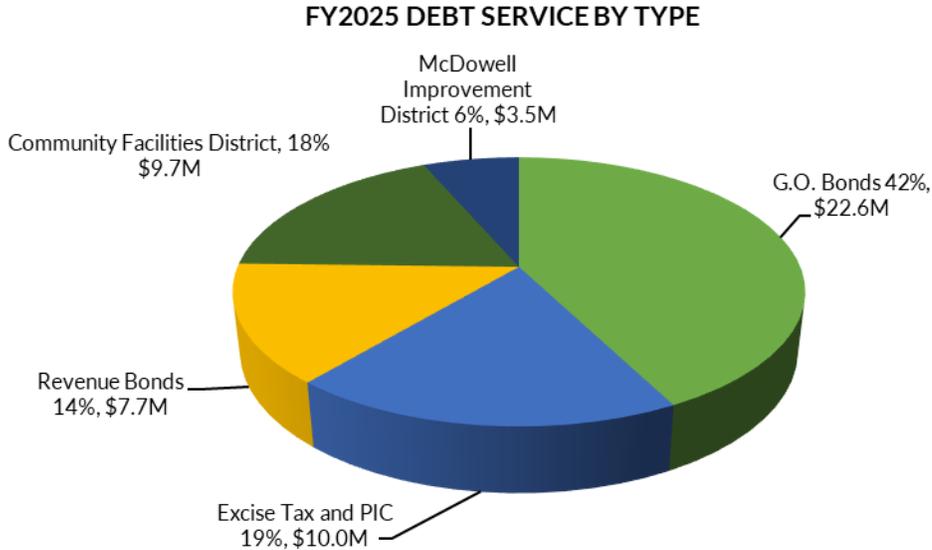


The following table shows the amount of principal and interest payments by fund through maturity year.

TOTAL DEBT SERVICE PAYMENTS BY FUND				
Fund	Maturity Year	Remaining Principal	Remaining Interest	Total
Secondary Property Tax	2041	\$ 107,045,362	\$ 33,821,817	\$ 140,867,179
Ballpark Operating	2032	69,730,000	11,784,554	81,514,554
McDowell Improvement District	2031	15,545,000	1,959,485	17,504,485
Water	2049	139,817,839	75,063,275	214,881,114
Wastewater	2049	31,479,250	10,080,030	41,559,279
Community Facilities Districts	2044	54,381,000	14,420,818	68,801,818
Total		\$ 417,998,450.53	\$ 147,129,978	\$ 565,128,429

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

DEBT SERVICE BY TYPE



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.

GENERAL OBLIGATION (G.O.) BONDS		
Constitutional Debt Capacity	General Municipal Purpose Bonds 6%	Water, Sewer, Lighting, Parks, Public Safety, Open Space, Streets, Transportation and Parks 20%
Debt Limit of Assessed Valuation	\$ 141,858,600	\$ 472,862,100
Outstanding Debt	(39,216,300)	(109,626,700)
Allowable Borrowing Capacity	\$ 102,642,300	\$ 363,235,400

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

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, 2024, for G.O. Bonds is \$250,673,912 which includes both principal and interest.

GENERAL OBLIGATION DEBT SERVICE BY PURPOSE			
Purpose	Maturity Year	Outstanding G.O. Bonds	% of Total G.O. Bonds
Water and Sewer	2037	\$ 48,721,037	19.44%
Street and Highway	2041	16,318,478	6.51%
Transportation	2041	3,755,485	1.50%
Parks and Recreation	2038	35,157,852	14.03%
Fire Facilities	2041	18,495,852	7.38%
Ballpark	2026	2,192,736	0.87%
Public Safety	2041	11,801,129	4.71%
Public Buildings	2040	45,429,525	18.12%
CFD Districts	2043	68,801,818	27.45%
Total		\$ 250,673,912	100.0%

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 (W&S) REVENUE BONDS

Senior lien water & sewer revenue bonds must be approved by voters for projects in which the net revenue received from the project is used to pay for the debt service. The type of revenue used to pay for outstanding debt can come from user charges or fees for service, rent, connection fees, etc. Property taxes cannot be used for payment of the issued debt. Since W&S Revenue 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, 2024, for W&S Revenue Bonds is \$216,783,514.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

WATER & SEWER REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2025	\$ 2,371,588	\$ 5,160,058	\$ 7,531,646
2026	2,487,619	5,081,298	7,568,917
2027	2,558,772	4,997,251	7,556,023
2028	2,935,047	4,885,330	7,820,377
2029	3,296,448	4,754,966	8,051,414
2030	3,427,977	4,612,333	8,040,310
2031	3,410,000	4,463,753	7,873,753
2032	3,780,000	4,300,987	8,080,987
2033	3,950,000	4,133,153	8,083,153
2034	4,100,000	3,972,325	8,072,325
2035	4,260,000	3,809,231	8,069,231
2036	4,420,000	3,639,822	8,059,822
2037	4,580,000	3,465,074	8,045,074
2038	4,750,000	3,284,857	8,034,857
2039	6,455,000	3,067,364	9,522,364
2040	6,715,000	2,807,631	9,522,631
2041	6,980,000	2,534,322	9,514,322
2042	6,380,000	2,269,549	8,649,549
2043	6,545,000	2,013,312	8,558,312
2044	6,810,000	1,746,413	8,556,413
2045	7,080,000	1,321,412	8,401,412
2046	7,365,000	1,179,838	8,544,838
2047	7,660,000	911,763	8,571,763
2048	7,900,000	666,363	8,566,363
2049	8,150,000	413,113	8,563,113
2050	8,635,000	289,545	8,924,545
Total	\$ 137,002,451	\$ 79,781,062	\$ 216,783,513

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.

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

The WIFA Bond was issued to finance solid waste system improvements. The total outstanding debt as of July 1, 2024, for WIFA Bonds is \$2,018,795. The following table shows the planned payments through maturity of the loan.

WIFA REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
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
Total	\$ 1,902,451	\$ 116,344	\$ 2,018,795

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.

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-

**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

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 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, 2024, for Excise Tax and PIC Bonds is \$81,514,554.

EXCISE TAX AND PIC PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2025	\$ 7,595,000	\$ 2,317,228	\$ 9,912,228
2026	7,755,000	2,148,640	9,903,640
2027	7,935,000	1,955,901	9,890,901
2028	8,140,000	1,740,560	9,880,560
2029	7,525,000	1,438,725	8,963,725
2030	7,900,000	1,053,100	8,953,100
2031	8,295,000	689,700	8,984,700
2032	8,625,000	351,300	8,976,300
2033	5,960,000	89,400	6,049,400
Total	\$ 69,730,000	\$ 11,784,554	\$ 81,514,554

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 many 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.

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City of Goodyear, Arizona**

The total outstanding debt as of July 1, 2024, for the McDowell Road Commercial Corridor Improvement District (MRCCID) Bonds is \$17,504,485. Assessments may be paid in full by property owners during the year without penalty.

IMPROVEMENT DISTRICT BOND PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2025	\$ 2,325,000	\$ 514,710	\$ 2,839,710
2026	2,405,000	444,960	2,849,960
2027	2,490,000	369,203	2,859,203
2028	2,500,000	288,278	2,788,278
2029	2,560,000	204,528	2,764,528
2030	2,665,000	116,208	2,781,208
2031	600,000	21,600	621,600
Total	\$ 15,545,000	\$ 1,959,485	\$ 17,504,485

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:

Bond	Moody's	Standard & Poor's
General Obligation (G.O.)	Aa1	AA+
Excise Tax & Public Improvement Corporation (PIC)	Aa2	AA+
Water & Sewer Revenue (W&S)	Aa3	AA (Senior Lien) AA- (Subordinate Lien)
Improvement District (ID)	Aa2	A+

Capital Improvement Program



**Fiscal Year 2025 Annual Budget
City of Goodyear, Arizona**

CAPITAL IMPROVEMENT PROGRAM (CIP)

The city of Goodyear's Five-Year 2025-2029 CIP plan totals \$779.4 million and includes one-time projects of \$500,000 or greater excluding vehicles and reimbursements 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 Transportation, Public Safety, Parks/Ballpark, Water/Wastewater, Asset Replacement and General Government.

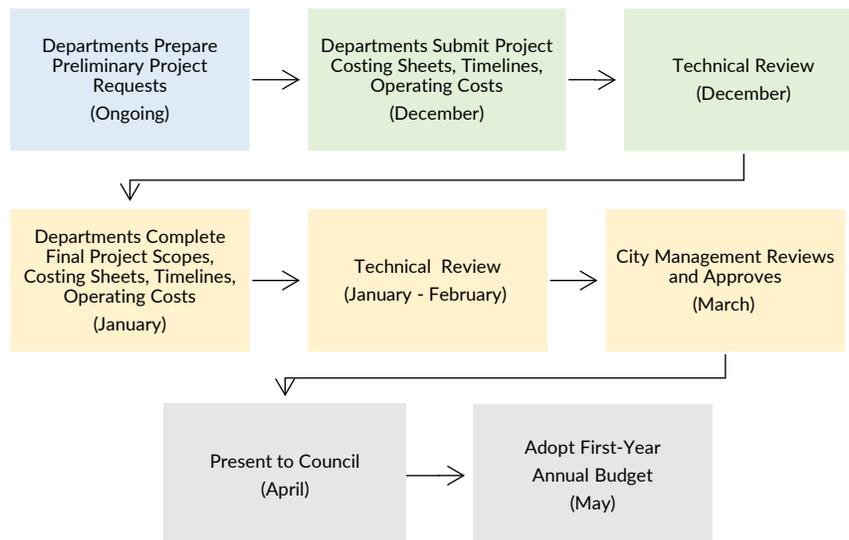
The CIP is updated each year to incorporate new funding information, and to ensure it is aligned with City Council priorities included in the City of Goodyear Strategic Plan.

Overall, the process to develop the Five-Year Plan includes 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 with priority given to those projects identified as part of the strategic plan. 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 calculated 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 chosen 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.

CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT CYCLE

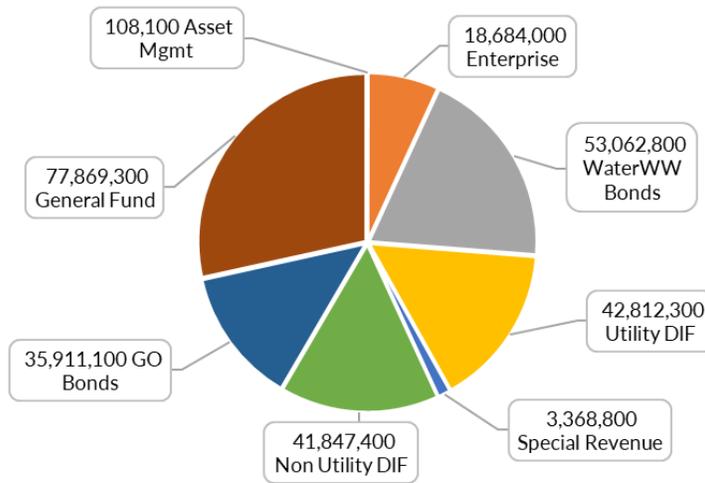


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City of Goodyear, Arizona**

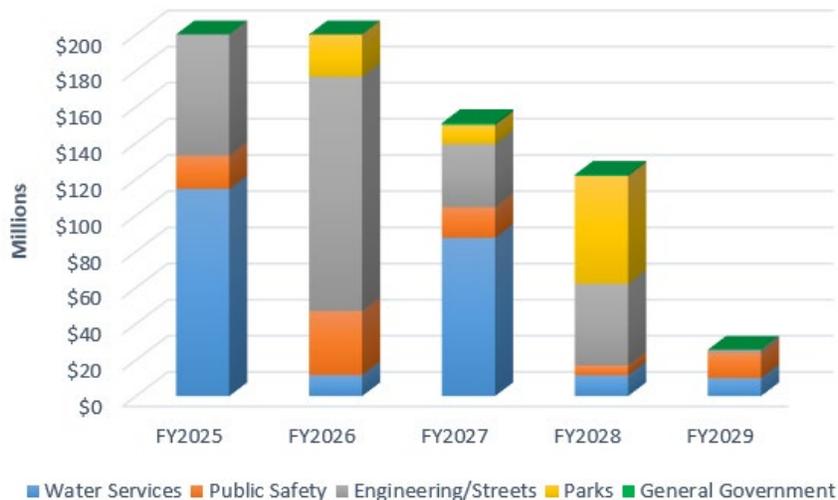
Staff works continuously to maintain an evolving capital plan. Requests are submitted in a standardized format with detailed information about each project. All information included is important as it assists with all phases of review of the request such as scope, project costs by phase, justification, 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.

The first year of the FY2025-2029 plan is adopted by City Council as part of the FY2025 Budget. The adopted FY2025 CIP budget is \$273.7 million, which includes \$214.2 million carried over from FY2024.

CIP BY FUNDING SOURCE



CIP BY DEPARTMENT



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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: police, fire, parks, wastewater and water. As part of our newly adopted IIP effective April 2024, we will no longer be charging a streets impact fee.

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 successful bond election was held as part of the November 2023 election which authorized the use of additional issuance of bonds for the purposes of Transportation, Public Safety, and Parks.

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 a valuable resource 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 to ensure that we are growing according to our shared vision and strategy:

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- 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

The city is required by Arizona Revised Statutes to update the General Plan at least once every ten years. The Goodyear 2035 General Plan update was approved by residents' vote in May 2024. The updated General Plan will provide a revised decision-making tool to help guide the city's 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.

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 was 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 December 2023 and addresses all transportation modes in

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City of Goodyear, Arizona**

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.

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 prior plan effective April 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. In FY2024, a new 10-year IIP was adopted effective January 2024, which removed the streets fee and consolidated the fire fee from a north and a south to a single fee.

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 currently in progress. This update looks 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.

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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 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 projecting operating costs as part of the 5-year forecast for the General Fund. Including operating costs are part of our forecast protects future ongoing General Fund budget capacity by planning for costs to open, operate, and maintain newly created assets. For Enterprise Funds, planning for capital projects operating costs is an element of the multi-year rate plans.

To identify these operating costs, the finance team relies on departments to identify and provide estimates based on past expenditures and anticipated increase in materials, labor and other related costs.

CITY OF GOODYEAR
FY2025-FY2029 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
Asset Management							
Generator Replacement at Public Works Admin	60-23-270	-	-	1,146,000	-	-	1,146,000
Goodyear Ballpark Seating	50048	1,843,900	-	-	-	-	1,843,900
HVAC at GMC Building D	60-22-170	-	602,400	-	-	-	602,400
HVAC Replacement at GMC Building B	60-24-404	-	-	-	714,000	-	714,000
Right of Way - RID Canal: Litchfield Road to PebbleCreek Parkway	50-24-379	-	685,000	-	-	-	685,000
Right of Way - Wildflower Ranch Community	50-24-383	-	-	-	1,031,000	-	1,031,000
Right of Way - Wildflower Ranch Community Exterior	50-24-384	-	-	-	833,700	-	833,700
Subtotal: Asset Management		\$1,843,900	\$1,287,400	\$1,146,000	\$2,578,700	-	\$6,856,000
Ballpark							
Guardians and Reds Complex Tankless Water Heater Conversion	50-24-407	-	-	-	810,000	-	810,000
Guardians Complex Retaining Wall Replacement and Drainage Repair	50039	160,300	-	-	-	-	160,300
MLB Ballpark Field Lighting Conversion	50060	1,364,600	-	-	-	-	1,364,600
MLB Complexes Field 1 Lighting Conversion	50-24-426	-	1,381,800	-	-	-	1,381,800
MLB Complexes Fields 3-6 Lighting Conversion	50-24-427	-	-	2,434,400	-	-	2,434,400
Subtotal: Ballpark		\$1,524,900	\$1,381,800	\$2,434,400	\$810,000	-	\$6,151,100
General Government							
Calle de Pueblo Staff Relocation	60123	2,500,000	-	-	-	-	2,500,000
Cisco UCS Server and Datacenter Equipment Replacements	23004	16,500	-	-	-	-	16,500
Civic Square Closeout	42071	312,400	-	-	-	-	312,400
GMC Tenant Improvements Building B	60122	1,489,300	-	-	-	-	1,489,300
GMC TI Building E	60124	3,040,400	-	-	-	-	3,040,400
Goodyear Municipal Complex Tenant Improvements	60105	1,748,800	-	-	-	-	1,748,800
Land Acquisition Agua Fria School District	42085	6,000,000	-	-	-	-	6,000,000
Municipal Operations Complex Additional Facilities	60119	2,000,000	-	-	-	-	2,000,000
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	341,500	-	-	-	-	341,500
Phone System Hardware Replacement	23003	91,600	-	-	-	-	91,600
San Gabriel- Elliot Interconnect	42072	2,758,300	-	-	-	-	2,758,300

CITY OF GOODYEAR
FY2025-FY2029 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
Traffic Management Center Parking Lot Improvements	42050	777,700	-	-	-	-	777,700
Subtotal: General Government		\$21,076,500	-	-	-	-	\$21,076,500
Intelligent Transportation System (ITS)							-
Dilemma Zone Advance Detection and ITS Upgrades	42088	1,650,000	1,650,000	1,350,000	1,350,000	-	6,000,000
Intelligent Transportation System Integration	42086	1,253,800	-	-	-	-	1,253,800
Traffic Management Center Upgrades and Remodel	42087	250,500	1,691,500	-	-	-	1,942,000
Subtotal: Intelligent Transportation System (ITS)		\$3,154,300	\$3,341,500	\$1,350,000	\$1,350,000	-	\$9,195,800
Parks							-
Bullard Wash Extension to Ballpark	50059	2,285,000	21,185,000	218,000	-	-	23,688,000
Bullard Wash I Park Pathway Lighting	50-24-419	-	-	127,700	680,000	-	807,700
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	202,500	-	-	-	-	202,500
Goodyear Community Park Improvements	50058	367,500	6,260,600	-	-	-	6,628,100
Goodyear Recreation Campus - Phase II Study	50036	500,000	-	-	-	-	500,000
Goodyear Recreation Campus Phase II	50-24-436	-	-	6,073,900	55,333,000	-	61,406,900
Loma Linda Site Improvements	50050	2,650,400	-	-	-	-	2,650,400
Right of Way - Elliot Road and Estrella Parkway	50-25-461	-	-	816,500	-	-	816,500
Right of Way - Estrella Parkway - Interstate 10 to MC85	50-25-463	-	-	-	977,700	-	977,700
Right of Way - Virginia/Sarival Ave - PebbleCreek to McDowell Road	50-24-382	-	-	816,500	-	-	816,500
Subtotal: Parks		\$6,005,400	\$27,445,600	\$8,052,600	\$56,990,700	-	\$98,494,300
Public Safety							-
Fire Resource Management Facility	30015	1,760,500	21,907,000	-	-	-	23,667,500
Fire Station 182 Renovation & Battalion Chief Quarters	30010	8,465,500	-	-	-	-	8,465,500
Fire Station 183 Renovation & Ambulance Section	30008	1,643,700	-	-	-	-	1,643,700
Fire Station 184 Renovation	30016	647,100	8,034,000	-	-	-	8,681,100
Fire Station 187 Remodel	30014	350,000	3,614,900	-	-	-	3,964,900
Fire Station 188 West Goodyear	30007	1,332,000	-	-	-	-	1,332,000
Fire Station 189	30-22-130	-	1,835,000	16,961,000	-	-	18,796,000
FS188 Police Substation Construction	35-25-450	-	-	-	1,229,000	14,036,000	15,265,000
Police Building Phase II	35003	1,830,700	-	-	-	-	1,830,700

CITY OF GOODYEAR
FY2025-FY2029 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
Police Radio Replacement	35-25-464	-	-	-	4,100,000	-	4,100,000
Property Warehouse Security Upgrades	35004	337,300	-	-	-	-	337,300
Telecommunications Remodel	35011	1,408,600	-	-	-	-	1,408,600
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	611,600	-	-	-	-	611,600
Subtotal: Public Safety		\$18,387,000	\$35,390,900	\$16,961,000	\$5,329,000	\$14,036,000	\$90,103,900
Traffic Signals							-
Traffic Signal - Camelback and Perryville (50% participation)	42013	347,300	-	-	-	-	347,300
Traffic Signal - Estrella Parkway & Centerra Drive	42060	337,100	-	-	-	-	337,100
Traffic Signal - San Gabriel & Elliot	42082	1,839,500	-	-	-	-	1,839,500
Traffic Signal -152nd Drive & Van Buren	42061	1,425,000	-	-	-	-	1,425,000
Traffic Signal- Bullard Avenue & Yuma Road	42078	1,385,800	-	-	-	-	1,385,800
Traffic Signal- Cotton Lane & Camelback Road	42080	265,500	2,327,600	-	-	-	2,593,100
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	42063	1,081,400	-	-	-	-	1,081,400
Traffic Signal- Estrella Parkway & Ballpark Village Blvd	42077	1,385,900	-	-	-	-	1,385,900
Traffic Signal- Estrella Parkway & Calistoga Drive	42079	1,651,600	-	-	-	-	1,651,600
Traffic Signal-165th Avenue & Yuma Road	42062	1,361,400	-	-	-	-	1,361,400
Subtotal: Traffic Signals		\$11,080,500	\$2,327,600	-	-	-	\$13,408,100
Transportation							-
Belen Soto Elementary "Safe Route To School" (SRTS) Study	42083	41,900	-	-	-	-	41,900
Bullard Ave. Celebrate Life Way to Roosevelt	42052	931,400	4,860,000	-	-	-	5,791,400
Camelback Road - SR303 to 152nd Avenue	42038	30,559,900	-	-	-	-	30,559,900
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	42046	2,331,900	13,852,700	-	-	-	16,184,600
Cotton Lane- Union Pacific Railroad to Huhtamaki Driveway	42084	400,000	316,700	6,283,300	-	-	7,000,000
Estrella Parkway - Hadley to Goodyear Boulevard North	42069	871,700	-	-	-	-	871,700
Estrella Parkway - Yuma Road	42-23-300	-	2,558,000	21,678,000	-	-	24,236,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	15,865,000	78,135,000	-	-	-	94,000,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	11,886,500	-	-	-	-	11,886,500
Historic Goodyear Pavement Rehabilitation	60121	2,656,500	-	-	-	-	2,656,500
Indian School Road- Citrus to Minnezona - Priority #09	42056	1,404,000	-	-	-	-	1,404,000
Indian School Road- Perryville to Citrus	42089	3,700,800	7,489,000	-	32,535,000	-	43,724,800

CITY OF GOODYEAR
FY2025-FY2029 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
Litchfield Road and MC 85 Intersection Improvements	42090	350,000	-	-	1,810,500	-	2,160,500
Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren	42-23-308	-	-	2,519,500	437,900	-	2,957,400
Lower Buckeye Road and Sarival Avenue	42047	4,286,000	-	-	-	-	4,286,000
McDowell Road- Litchfield to Dysart	42058	11,859,000	-	-	-	-	11,859,000
McDowell Road Sidewalk Improvements - Bullard Wash to 146th Avenue	42091	79,500	616,000	-	-	-	695,500
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	3,516,600	15,100,000	-	-	-	18,616,600
Yuma Road - Cotton Lane to Canyon Trails	42-23-314	-	1,062,000	3,000,000	8,998,000	-	13,060,000
Yuma Road - Goodyear Boulevard to Litchfield Road	42-23-315	-	-	-	-	1,606,000	1,606,000
Yuma Road, Canyon Trails to Sarival	42037	5,291,500	-	-	-	-	5,291,500
Subtotal: Transportation		\$96,032,200	\$123,989,400	\$33,480,800	\$43,781,400	\$1,606,000	\$298,889,800
Wastewater Operating							-
Brine Disposal	60034	14,180,800	-	-	-	-	14,180,800
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	61016	-	5,551,000	-	-	-	5,551,000
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	3,781,800	-	-	-	-	3,781,800
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	677,600	-	-	-	-	677,600
GWRF Design and Construction	61014	7,000,000	-	80,000,000	-	-	87,000,000
GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD	60109	5,072,800	-	-	-	-	5,072,800
Improvements to PVNPGS	61015	15,500,000	-	-	-	-	15,500,000
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	643,800	-	-	-	-	643,800
Lum Lift Station Force Main	61-23-245	-	-	-	425,000	4,740,000	5,165,000
Perryville Grinder Station Improvement	61013	2,695,700	-	-	-	-	2,695,700
Rainbow Valley Lift Station Force Main	61-23-223	-	-	-	2,345,000	-	2,345,000
Rainbow Valley WRF Operational Improvements	60110	8,382,000	-	-	-	-	8,382,000
Rainbow Valley WRF Plant Design and Expansion	60077	45,739,500	-	-	-	-	45,739,500
RVWRF Centrifuge Replacement	61-25-462	-	-	625,000	-	-	625,000
Well #11 ReDrill	61-25-460	-	-	-	-	2,500,000	2,500,000
Subtotal: Wastewater Operating		\$103,674,000	\$5,551,000	\$80,625,000	\$2,770,000	\$7,240,000	\$199,860,000

CITY OF GOODYEAR
FY2025-FY2029 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
Wastewater Replacement							
Corgett Wash Sewer Replacements	61002	4,910,000	-	-	-	-	4,910,000
Del Camino Lift Station Generator Replacement	61-24-352	-	-	-	650,000	-	650,000
Goodyear WRF Blower Replacement	60093	591,600	-	-	-	-	591,600
Goodyear WRF Blower Replacement	61006	586,000	-	-	-	-	586,000
GYWRF Centrifuge Replacement	61-25-459	-	-	-	-	720,000	720,000
Lost Lift Station Odor Scrubber Replacement	61017	507,000	-	-	-	-	507,000
Wells Fargo Lift Station Generator Replacement	61-24-359	-	-	-	650,000	-	650,000
Subtotal: Wastewater Replacement		\$6,594,600	-	-	\$1,300,000	\$720,000	\$8,614,600
Water Operating							
Booster 11 Generator Replacement	60047	931,800	-	-	-	-	931,800
Pressure Regulating Valve Sites Installation	61-24-353	-	-	-	2,000,000	-	2,000,000
Site 10 Booster Tank Rehab	61-24-356	-	-	-	2,000,000	-	2,000,000
Site 11 Reservoir Rehabilitation	61-21-117	-	-	3,000,000	-	-	3,000,000
Site 13 and 23 Chlorination System Upgrades	61-23-234	-	-	-	500,000	-	500,000
Site 18 Reservoir Rehabilitation	61-21-001	-	-	1,400,000	-	-	1,400,000
Site 21 Treatment Improvements and Increased Capacity	60101	375,000	6,027,000	-	-	-	6,402,000
Well #25 Rehabilitation	61-25-458	-	-	-	-	2,000,000	2,000,000
Subtotal: Water Operating		\$1,306,800	\$6,027,000	\$4,400,000	\$4,500,000	\$2,000,000	\$18,233,800
Water Replacement							
Booster 12 Generator Replacement	61009	800,000	-	-	-	-	800,000
Bullard Water Campus Amiad Pre-Filters Replacement	60075	927,900	-	-	-	-	927,900
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60092	195,800	-	-	-	-	195,800
Site #11 Booster Station MCC Replacement	61-24-357	-	-	-	3,000,000	-	3,000,000
Site 13 Motor Control Center Replacement	61004	1,060,000	-	-	-	-	1,060,000
Water Main Replacement	61-20-001	-	-	2,553,000	-	-	2,553,000
Subtotal: Water Replacement		\$2,983,700	-	\$2,553,000	\$3,000,000	-	\$8,536,700
Total		\$273,663,800	\$206,742,200	\$151,002,800	\$122,409,800	\$25,602,000	\$779,420,600

**CITY OF GOODYEAR
FY2025-FY2029 STRATEGIC PLAN CIP PROJECTS
FINAL BUDGET**

Project Number	Project Name	Strategic Focus Area	Action Item	FY2025	FY2026	FY2027	FY2028	FY2029	FIVE YEAR TOTAL
30014	Fire Station 187 Remodel	Infrastructure	Fire Station 187 Improvements	350,000	3,614,900	-	-	-	\$ 3,964,900
42026	Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	Infrastructure	Estrella Parkway	15,865,000	78,135,000	-	-	-	\$ 94,000,000
42038	Camelback Road - SR303 to 152nd Avenue	Infrastructure	Camelback Road	30,559,900	-	-	-	-	\$ 30,559,900
42086	Intelligent Transportation System Integration	Safe and Vibrant Community	Traffic Management Center Optimization	1,253,800	-	-	-	-	\$ 1,253,800
42087	Traffic Management Center Upgrades and Remodel	Safe and Vibrant Community	Traffic Management Center Optimization	250,500	1,691,500	-	-	-	\$ 1,942,000
42088	Dilemma Zone Advance Detection and ITS Upgrades	Safe and Vibrant Community	Traffic Management Center Optimization	1,650,000	1,650,000	1,350,000	1,350,000	-	\$ 6,000,000
50060	MLB Ballpark Field Lighting Conversion	Safe and Vibrant Community	Use of Energy Efficient Technology	1,364,600	-	-	-	-	\$ 1,364,600
50-24-419	Bullard Wash I Park Pathway Lighting	Safe and Vibrant Community	Use of Energy Efficient Technology	-	-	127,700	680,000	-	\$ 807,700
50-24-426	MLB Complexes Field 1 Lighting Conversion	Safe and Vibrant Community	Use of Energy Efficient Technology	-	1,381,800	-	-	-	\$ 1,381,800
50-24-427	MLB Complexes Fields 3-6 Lighting Conversion	Safe and Vibrant Community	Use of Energy Efficient Technology	-	-	2,434,400	-	-	\$ 2,434,400
50-24-436	Goodyear Recreation Campus Phase II	Safe and Vibrant Community	Recreation Campus Phase 2	-	-	6,073,900	55,333,000	-	\$ 61,406,900
60077	Rainbow Valley WRF Plant Design and Expansion	Infrastructure	RVWWTP Expansion	45,739,500	-	-	-	-	\$ 45,739,500
60109	GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD	Infrastructure	157th WWTP Expansion	5,072,800	-	-	-	-	\$ 5,072,800
60110	Rainbow Valley WRF Operational Improvements	Infrastructure	RVWWTP Expansion	8,382,000	-	-	-	-	\$ 8,382,000
60123	Calle de Pueblo Staff Relocation	Infrastructure	Field Staff Facilities	2,500,000	-	-	-	-	\$ 2,500,000
61014	GWRF Design and Construction	Infrastructure	157th WWTP Expansion	7,000,000	-	80,000,000	-	-	\$ 87,000,000
Total All Projects				\$ 119,988,100	\$ 86,473,200	\$ 89,986,000	\$ 57,363,000	\$ -	\$ 353,810,300

CITY OF GOODYEAR
FUTURE YEAR UNFUNDED CIP PROJECTS

PROJECT NUMBER & NAME	FY2030-2034
42-25-467 - Future Camelback Road Project	5,000,000
61-25-468 - Bartlett Dam Water Purchase	17,000,000
42-23-306 - Estrella Parkway Lighting and Curb Median - Vineyard to Cotton	11,982,100
42-23-308 - Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren	19,992,300
42-22-126 - SR303 Improvements - SR30 to Van Buren Street - City Items	1,000,000
30-25-470 - Regional Public Safety Training Facility	25,000,000
61-25-458 - Well #25 Rehabilitation	4,000,000
60119 - Municipal Operations Complex Additional Facilities	40,000,000
42-23-315 - Yuma Road - Goodyear Boulevard to Litchfield Road	12,397,000

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DETAILS

PROJECT: Goodyear Ballpark Seating - 50048

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Repair/replace Goodyear Ballpark seating as necessary.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Furniture and Fixtures	\$ 1,843,900	\$ -	\$ -	\$ -	\$ -	\$ 1,843,900
TOTAL	\$ 1,843,900	\$ -	\$ -	\$ -	\$ -	\$ 1,843,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
273 - Ballpark Capital Replacement	\$ 1,843,900	\$ -	\$ -	\$ -	\$ -	\$ 1,843,900
TOTAL	\$ 1,843,900	\$ -	\$ -	\$ -	\$ -	\$ 1,843,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
3/1/2023	6/30/2025

PROJECT: Right of Way - RID Canal: Litchfield Road to PebbleCreek Parkway - 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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000
TOTAL	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000
TOTAL	\$ -	\$ 685,000	\$ -	\$ -	\$ -	\$ 685,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2026

PROJECT: Right of Way - Wildflower Ranch 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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,031,000	\$ -	\$ 1,031,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,031,000	\$ -	\$ 1,031,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 1,031,000	\$ -	\$ 1,031,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,031,000	\$ -	\$ 1,031,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/1/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DETAILS

PROJECT: Right of Way - Wildflower Ranch Community Exterior - 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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 833,700	\$ -	\$ 833,700
TOTAL	\$ -	\$ -	\$ -	\$ 833,700	\$ -	\$ 833,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 833,700	\$ -	\$ 833,700
TOTAL	\$ -	\$ -	\$ -	\$ 833,700	\$ -	\$ 833,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	4/30/2028

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ 602,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
130 - Facilities Asset Management	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ 602,400	\$ -	\$ -	\$ -	\$ 602,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2025	12/31/2025

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000
TOTAL	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000
TOTAL	\$ -	\$ -	\$ 1,146,000	\$ -	\$ -	\$ 1,146,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DETAILS

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ 714,000
TOTAL	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ 714,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ 714,000
TOTAL	\$ -	\$ -	\$ -	\$ 714,000	\$ -	\$ 714,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2027	5/31/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DETAILS

PROJECT: MLB Ballpark Field Lighting Conversion - 50060

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Improvements - Land	\$ 1,364,600	\$ -	\$ -	\$ -	\$ -	\$ 1,364,600
TOTAL	\$ 1,364,600	\$ -	\$ -	\$ -	\$ -	\$ 1,364,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
271 - Ballpark-Operations	\$ 1,364,600	\$ -	\$ -	\$ -	\$ -	\$ 1,364,600
TOTAL	\$ 1,364,600	\$ -	\$ -	\$ -	\$ -	\$ 1,364,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ 810,000
TOTAL	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ 810,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ 810,000
TOTAL	\$ -	\$ -	\$ -	\$ 810,000	\$ -	\$ 810,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/2/2027	2/1/2028

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): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 1,381,800	\$ -	\$ -	\$ -	\$ 1,381,800
TOTAL	\$ -	\$ 1,381,800	\$ -	\$ -	\$ -	\$ 1,381,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
271 - Ballpark-Operations	\$ -	\$ 1,381,800	\$ -	\$ -	\$ -	\$ 1,381,800
TOTAL	\$ -	\$ 1,381,800	\$ -	\$ -	\$ -	\$ 1,381,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2026

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DETAILS

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): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 2,434,400	\$ -	\$ -	\$ 2,434,400
TOTAL	\$ -	\$ -	\$ 2,434,400	\$ -	\$ -	\$ 2,434,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 2,434,400	\$ -	\$ -	\$ 2,434,400
TOTAL	\$ -	\$ -	\$ 2,434,400	\$ -	\$ -	\$ 2,434,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Traffic Management Center Parking Lot Improvements - 42050
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Management Center Parking Lot Improvement with a permanent security fence.
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 13,800	\$ -	\$ -	\$ -	\$ -	\$ 13,800
Infrastructure - Street	763,900	-	-	-	-	763,900
TOTAL	\$ 777,700	\$ -	\$ -	\$ -	\$ -	\$ 777,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 777,700	\$ -	\$ -	\$ -	\$ -	\$ 777,700
TOTAL	\$ 777,700	\$ -	\$ -	\$ -	\$ -	\$ 777,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	9/28/2024

PROJECT: Civic Square Closeout - 42071
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Finalize all project activities for Civic Square.
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 299,600	\$ -	\$ -	\$ -	\$ -	\$ 299,600
CIP FFE	12,800	-	-	-	-	12,800
TOTAL	\$ 312,400	\$ -	\$ -	\$ -	\$ -	\$ 312,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 312,400	\$ -	\$ -	\$ -	\$ -	\$ 312,400
TOTAL	\$ 312,400	\$ -	\$ -	\$ -	\$ -	\$ 312,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
5/1/2023	12/31/2024

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 7,900	\$ -	\$ -	\$ -	\$ -	\$ 7,900
Inf-Design	200,400	-	-	-	-	200,400
Infrastructure - Other	2,550,000	-	-	-	-	2,550,000
TOTAL	\$ 2,758,300	\$ -	\$ -	\$ -	\$ -	\$ 2,758,300

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 2,758,300	\$ -	\$ -	\$ -	\$ -	\$ 2,758,300
TOTAL	\$ 2,758,300	\$ -	\$ -	\$ -	\$ -	\$ 2,758,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2023	3/31/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Land Acquisition Agua Fria School District - 42085
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Land Acquisition Agua Fria School District
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
TOTAL	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
TOTAL	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

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): Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Furniture and Fixtures	\$ 275,900	\$ -	\$ -	\$ -	\$ -	\$ 275,900
Improvements - Buildings	1,472,900	-	-	-	-	1,472,900
TOTAL	\$ 1,748,800	\$ -	\$ -	\$ -	\$ -	\$ 1,748,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,748,800	\$ -	\$ -	\$ -	\$ -	\$ 1,748,800
TOTAL	\$ 1,748,800	\$ -	\$ -	\$ -	\$ -	\$ 1,748,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2022	9/30/2024

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): Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	9/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: GMC Tenant Improvements Building B - 60122

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construct tenant improvements for the Goodyear Municipal Complex (GMC) Building B.

RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Construction	\$ 1,409,600	\$ -	\$ -	\$ -	\$ -	\$ 1,409,600
Furniture and Fixtures	79,700	-	-	-	-	79,700
TOTAL	\$ 1,489,300	\$ -	\$ -	\$ -	\$ -	\$ 1,489,300

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,489,300	\$ -	\$ -	\$ -	\$ -	\$ 1,489,300
TOTAL	\$ 1,489,300	\$ -	\$ -	\$ -	\$ -	\$ 1,489,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2023	6/30/2025

PROJECT: Calle de Pueblo Staff Relocation - 60123

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Relocation of staff from Calle de Pueblo per the Facilities Master Plan

RELATED PLAN(S): Strategic Plan, Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

PROJECT: GMC TI Building E - 60124

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Construction of Fire's internal tenant improvement spaces, and purchase of associated FF&E and minor site work.

RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Construction	\$ 2,520,400	\$ -	\$ -	\$ -	\$ -	\$ 2,520,400
Equip - Computer Hardware	150,000	-	-	-	-	150,000
Furniture and Fixtures	370,000	-	-	-	-	370,000
TOTAL	\$ 3,040,400	\$ -	\$ -	\$ -	\$ -	\$ 3,040,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 3,040,400	\$ -	\$ -	\$ -	\$ -	\$ 3,040,400
TOTAL	\$ 3,040,400	\$ -	\$ -	\$ -	\$ -	\$ 3,040,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	6/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
INTELLIGENT TRANSPORTATION SYSTEM (ITS)
PROJECT DETAILS

PROJECT: Intelligent Transportation System Integration - 42086

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project connects existing traffic signals to the City's Intelligent Transportation System.

RELATED PLAN(S): Strategic Plan , Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Other	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800
TOTAL	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800
TOTAL	\$ 1,253,800	\$ -	\$ -	\$ -	\$ -	\$ 1,253,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

PROJECT: Traffic Management Center Upgrades and Remodel - 42087

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Remodel the interior of the building for better functionality with technology upgrades and a backup generator.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Construction	\$ -	\$ 1,511,500	\$ -	\$ -	\$ -	\$ 1,511,500
Building - Design	250,500	-	-	-	-	250,500
Furniture and Fixtures	-	180,000	-	-	-	180,000
TOTAL	\$ 250,500	\$ 1,691,500	\$ -	\$ -	\$ -	\$ 1,942,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 250,500	\$ 1,691,500	\$ -	\$ -	\$ -	\$ 1,942,000
TOTAL	\$ 250,500	\$ 1,691,500	\$ -	\$ -	\$ -	\$ 1,942,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2024	12/31/2026

PROJECT: Dilemma Zone Advance Detection and ITS Upgrades - 42088

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Modernize the Intelligent Transportation System (ITS) by upgrading controllers and technology to enhance traffic signal network efficiency and safety.

RELATED PLAN(S): Strategic Plan, Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Other	\$ 1,650,000	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 6,000,000
TOTAL	\$ 1,650,000	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 6,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,650,000	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 6,000,000
TOTAL	\$ 1,650,000	\$ 1,650,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 6,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	6/30/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DETAILS

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	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Improvements - Land	\$ 2,650,400	\$ -	\$ -	\$ -	\$ -	\$ 2,650,400
TOTAL	\$ 2,650,400	\$ -	\$ -	\$ -	\$ -	\$ 2,650,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 2,650,400	\$ -	\$ -	\$ -	\$ -	\$ 2,650,400
TOTAL	\$ 2,650,400	\$ -	\$ -	\$ -	\$ -	\$ 2,650,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2024

PROJECT: Goodyear Community Park Improvements - 50058

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Tot lot and splash pad improvements/replacements and dog park relocation.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Improvements - Land	\$ 367,500	\$ 6,260,600	\$ -	\$ -	\$ -	\$ 6,628,100
TOTAL	\$ 367,500	\$ 6,260,600	\$ -	\$ -	\$ -	\$ 6,628,100

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 367,500	\$ 5,851,000	\$ -	\$ -	\$ -	\$ 6,218,500
125 - Parks Asset Management	-	409,600	-	-	-	409,600
TOTAL	\$ 367,500	\$ 6,260,600	\$ -	\$ -	\$ -	\$ 6,628,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/31/2024	9/30/2026

PROJECT: Bullard Wash Extension to Ballpark - 50059

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Extend bullard wash improvements from GSQ/McDowell Road to the Ballpark creating off-road connectivity for pedestrians between the two locations

RELATED PLAN(S): Parks & Recreation Master Plan , Parks & Recreation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Improvements - Public Art	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ 435,000
Inf-Design	2,285,000	-	-	-	-	2,285,000
Infrastructure - Other	-	20,750,000	218,000	-	-	20,968,000
TOTAL	\$ 2,285,000	\$ 21,185,000	\$ 218,000	\$ -	\$ -	\$ 23,688,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ 6,470,000	\$ 218,000	\$ -	\$ -	\$ 6,688,000
354 - GO Bond 25	2,285,000	14,715,000	-	-	-	17,000,000
TOTAL	\$ 2,285,000	\$ 21,185,000	\$ 218,000	\$ -	\$ -	\$ 23,688,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	12/31/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DETAILS

PROJECT: Right of Way - Virginia/Sarival Ave - PebbleCreek to McDowell Road - 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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500
TOTAL	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500
TOTAL	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	4/30/2027

PROJECT: Bullard Wash I Park Pathway Lighting - 50-24-419

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing park pathway lighting at Bullard Wash Park from halogen bulbs to LED technology. This project will replace approximately 57 poles/fixtures.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ 127,700	\$ -	\$ -	\$ 127,700
CIP Construction	-	-	-	680,000	-	680,000
TOTAL	\$ -	\$ -	\$ 127,700	\$ 680,000	\$ -	\$ 807,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 127,700	\$ 680,000	\$ -	\$ 807,700
TOTAL	\$ -	\$ -	\$ 127,700	\$ 680,000	\$ -	\$ 807,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2026	6/30/2028

PROJECT: Goodyear Recreation Campus Phase II - 50-24-436

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: 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. This project is part of the P&R Master Plan.

RELATED PLAN(S): Strategic Plan, Parks & Recreation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000
CIP Design	-	-	5,588,000	-	-	5,588,000
CIP Construction	-	-	-	47,900,000	-	47,900,000
CIP Art	-	-	485,900	-	-	485,900
CIP FFE	-	-	-	4,373,000	-	4,373,000
TOTAL	\$ -	\$ -	\$ 6,073,900	\$ 55,333,000	\$ -	\$ 61,406,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 6,073,900	\$ 55,333,000	\$ -	\$ 61,406,900
TOTAL	\$ -	\$ -	\$ 6,073,900	\$ 55,333,000	\$ -	\$ 61,406,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	10/2/2030

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DETAILS

PROJECT: Right of Way - Elliot Road and Estrella Parkway - 50-25-461

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replacement of 5% of the existing shrubs and trees, along with 166,400 square feet of granite.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500
TOTAL	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500
TOTAL	\$ -	\$ -	\$ 816,500	\$ -	\$ -	\$ 816,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

PROJECT: Right of Way - Estrella Parkway - Interstate 10 to MC85 - 50-25-463

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replacement of 5% of the existing shrubs and trees, along with 972,900 square feet of granite.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 977,700	\$ -	\$ 977,700
TOTAL	\$ -	\$ -	\$ -	\$ 977,700	\$ -	\$ 977,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 977,700	\$ -	\$ 977,700
TOTAL	\$ -	\$ -	\$ -	\$ 977,700	\$ -	\$ 977,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	4/30/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Construction	\$ 6,942,700	\$ -	\$ -	\$ -	\$ -	\$ 6,942,700
Building - Design	508,500	-	-	-	-	508,500
Equip - Computer Hardware	568,800	-	-	-	-	568,800
Furniture and Fixtures	445,500	-	-	-	-	445,500
TOTAL	\$ 8,465,500	\$ -	\$ -	\$ -	\$ -	\$ 8,465,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 5,123,500	\$ -	\$ -	\$ -	\$ -	\$ 5,123,500
353 - GO Bond 22	3,342,000	-	-	-	-	3,342,000
TOTAL	\$ 8,465,500	\$ -	\$ -	\$ -	\$ -	\$ 8,465,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	12/31/2025

PROJECT: Fire Station 187 Remodel - 30014

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and remodel Fire Station 187 in south Goodyear (Mobile).

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Construction	\$ -	\$ 3,614,900	\$ -	\$ -	\$ -	\$ 3,614,900
Building - Design	350,000	-	-	-	-	350,000
TOTAL	\$ 350,000	\$ 3,614,900	\$ -	\$ -	\$ -	\$ 3,964,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 350,000	\$ 3,614,900	\$ -	\$ -	\$ -	\$ 3,964,900
TOTAL	\$ 350,000	\$ 3,614,900	\$ -	\$ -	\$ -	\$ 3,964,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	6/30/2026

PROJECT: Fire Resource Management Facility - 30015

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a Fire Resource Management Facility.

RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Construction	\$ -	\$ 20,250,000	\$ -	\$ -	\$ -	\$ 20,250,000
Building - Design	1,760,500	-	-	-	-	1,760,500
Furniture and Fixtures	-	1,657,000	-	-	-	1,657,000
TOTAL	\$ 1,760,500	\$ 21,907,000	\$ -	\$ -	\$ -	\$ 23,667,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
354 - GO Bond 25	\$ 1,760,500	\$ -	\$ -	\$ -	\$ -	\$ 1,760,500
375 - General Gov Future Financing	-	21,907,000	-	-	-	21,907,000
TOTAL	\$ 1,760,500	\$ 21,907,000	\$ -	\$ -	\$ -	\$ 23,667,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2024	6/30/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 184 Renovation - 30016

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Construction	\$ -	\$ 7,063,300	\$ -	\$ -	\$ -	\$ 7,063,300
Building - Design	575,200	-	-	-	-	575,200
Furniture and Fixtures	-	970,700	-	-	-	970,700
Improvements - Public Art	71,900	-	-	-	-	71,900
TOTAL	\$ 647,100	\$ 8,034,000	\$ -	\$ -	\$ -	\$ 8,681,100

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 647,100	\$ 8,034,000	\$ -	\$ -	\$ -	\$ 8,681,100
TOTAL	\$ 647,100	\$ 8,034,000	\$ -	\$ -	\$ -	\$ 8,681,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/30/2024	6/30/2027

PROJECT: Fire Station 189 - 30-22-130

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station at the north west corner of Citrus and Indian School.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
CIP Design	-	1,637,000	-	-	-	1,637,000
CIP Construction	-	-	15,316,000	-	-	15,316,000
CIP Art	-	156,000	-	-	-	156,000
CIP FFE	-	-	1,645,000	-	-	1,645,000
TOTAL	\$ -	\$ 1,835,000	\$ 16,961,000	\$ -	\$ -	\$ 18,796,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ 156,000
427 - DIF - Fire 2024	-	1,679,000	16,961,000	-	-	18,640,000
TOTAL	\$ -	\$ 1,835,000	\$ 16,961,000	\$ -	\$ -	\$ 18,796,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2025	6/30/2028

PROJECT: Telecommunications Remodel - 35011

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct the remodel of police communication center to include 8 new workstations and 8 replacement workstations with all accessories and features.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Building - Construction	\$ 523,400	\$ -	\$ -	\$ -	\$ -	\$ 523,400
Building - Design	66,200	-	-	-	-	66,200
Equip - Computer Hardware	41,400	-	-	-	-	41,400
Furniture and Fixtures	777,600	-	-	-	-	777,600
TOTAL	\$ 1,408,600	\$ -	\$ -	\$ -	\$ -	\$ 1,408,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,408,600	\$ -	\$ -	\$ -	\$ -	\$ 1,408,600
TOTAL	\$ 1,408,600	\$ -	\$ -	\$ -	\$ -	\$ 1,408,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	9/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: FS188 Police Substation Construction - 35-25-450

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct a 14,000 square foot police substation attached to Fire Station 188 to provide a complete work location for patrol and admin support.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 1,103,000	\$ -	\$ 1,103,000
CIP Construction	-	-	-	-	12,397,000	12,397,000
CIP Art	-	-	-	126,000	-	126,000
CIP FFE	-	-	-	-	1,639,000	1,639,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,229,000	\$ 14,036,000	\$ 15,265,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 507,400	\$ 5,359,200	\$ 5,866,600
428 - DIF - Police 2024	-	-	-	721,600	8,676,800	9,398,400
TOTAL	\$ -	\$ -	\$ -	\$ 1,229,000	\$ 14,036,000	\$ 15,265,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2029

PROJECT: Police Radio Replacement - 35-25-464

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace all portable and vehicle Police radios.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DETAILS

PROJECT: Traffic Signal - Camelback and Perryville (50% participation) - 42013
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.
RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Street	\$ 347,300	\$ -	\$ -	\$ -	\$ -	\$ 347,300
TOTAL	\$ 347,300	\$ -	\$ -	\$ -	\$ -	\$ 347,300

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 347,300	\$ -	\$ -	\$ -	\$ -	\$ 347,300
TOTAL	\$ 347,300	\$ -	\$ -	\$ -	\$ -	\$ 347,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2019	12/31/2025

PROJECT: Traffic Signal -152nd Drive & Van Buren - 42061
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal - 152nd Drive & Van Buren
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 28,300	\$ -	\$ -	\$ -	\$ -	\$ 28,300
Infrastructure - Signals&Signs	1,396,700	-	-	-	-	1,396,700
TOTAL	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000
TOTAL	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/29/2022	3/30/2025

PROJECT: Traffic Signal-165th Avenue & Yuma Road - 42062
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal 165-th Avenue & Yuma Road
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 43,400	\$ -	\$ -	\$ -	\$ -	\$ 43,400
Infrastructure - Signals&Signs	1,318,000	-	-	-	-	1,318,000
TOTAL	\$ 1,361,400	\$ -	\$ -	\$ -	\$ -	\$ 1,361,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,361,400	\$ -	\$ -	\$ -	\$ -	\$ 1,361,400
TOTAL	\$ 1,361,400	\$ -	\$ -	\$ -	\$ -	\$ 1,361,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	3/31/2026

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DETAILS

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 28,400	\$ -	\$ -	\$ -	\$ -	\$ 28,400
Infrastructure - Signals&Signs	1,053,000	-	-	-	-	1,053,000
TOTAL	\$ 1,081,400	\$ -	\$ -	\$ -	\$ -	\$ 1,081,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,081,400	\$ -	\$ -	\$ -	\$ -	\$ 1,081,400
TOTAL	\$ 1,081,400	\$ -	\$ -	\$ -	\$ -	\$ 1,081,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
4/1/2023	3/31/2025

PROJECT: Traffic Signal- Estrella Parkway & Ballpark Village Blvd - 42077
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Project will install a warranted traffic signal at Estrella Parkway & Ballpark Village Blvd.
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Inf-Design	95,900	-	-	-	-	95,900
Infrastructure - Signals&Signs	1,250,000	-	-	-	-	1,250,000
TOTAL	\$ 1,385,900	\$ -	\$ -	\$ -	\$ -	\$ 1,385,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,385,900	\$ -	\$ -	\$ -	\$ -	\$ 1,385,900
TOTAL	\$ 1,385,900	\$ -	\$ -	\$ -	\$ -	\$ 1,385,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2023	9/30/2025

PROJECT: Traffic Signal- Bullard Avenue & Yuma Road - 42078
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Bullard Avenue & Yuma Road
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 83,200	\$ -	\$ -	\$ -	\$ -	\$ 83,200
Infrastructure - Signals&Signs	1,302,600	-	-	-	-	1,302,600
TOTAL	\$ 1,385,800	\$ -	\$ -	\$ -	\$ -	\$ 1,385,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,385,800	\$ -	\$ -	\$ -	\$ -	\$ 1,385,800
TOTAL	\$ 1,385,800	\$ -	\$ -	\$ -	\$ -	\$ 1,385,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2023	9/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DETAILS

PROJECT: Traffic Signal- Estrella Parkway & Calistoga Drive - 42079
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Inf-Design	64,500	-	-	-	-	64,500
Infrastructure - Signals&Signs	1,573,100	-	-	-	-	1,573,100
TOTAL	\$ 1,651,600	\$ -	\$ -	\$ -	\$ -	\$ 1,651,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,651,600	\$ -	\$ -	\$ -	\$ -	\$ 1,651,600
TOTAL	\$ 1,651,600	\$ -	\$ -	\$ -	\$ -	\$ 1,651,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2023	12/31/2025

PROJECT: Traffic Signal- Cotton Lane & Camelback Road - 42080
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 2,327,600
Inf-Design	265,500	-	-	-	-	265,500
TOTAL	\$ 265,500	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 2,593,100

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 265,500	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 2,593,100
TOTAL	\$ 265,500	\$ 2,327,600	\$ -	\$ -	\$ -	\$ 2,593,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	3/30/2028

PROJECT: Traffic Signal - San Gabriel & Elliot - 42082
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic signal-San Gabriel Drive & Elliot Road.
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 139,200	\$ -	\$ -	\$ -	\$ -	\$ 139,200
Inf-Design	90,300	-	-	-	-	90,300
Infrastructure - Signals&Signs	1,610,000	-	-	-	-	1,610,000
TOTAL	\$ 1,839,500	\$ -	\$ -	\$ -	\$ -	\$ 1,839,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,839,500	\$ -	\$ -	\$ -	\$ -	\$ 1,839,500
TOTAL	\$ 1,839,500	\$ -	\$ -	\$ -	\$ -	\$ 1,839,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/15/2024	12/31/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) - 42026

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct the expansion of Estrella Parkway to a major arterial 6 lane roadway, and new bridges over the Gila River and Buckeye Canal.

RELATED PLAN(S): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 10,018,000	\$ -	\$ -	\$ -	\$ -	\$ 10,018,000
Improvements - Public Art	820,500	-	-	-	-	820,500
Inf-Design	5,026,500	-	-	-	-	5,026,500
Infrastructure - Street	-	78,135,000	-	-	-	78,135,000
TOTAL	\$ 15,865,000	\$ 78,135,000	\$ -	\$ -	\$ -	\$ 94,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 820,500	\$ 11,200,000	\$ -	\$ -	\$ -	\$ 12,020,500
375 - General Gov Future Financing	-	17,800,000	-	-	-	17,800,000
432 - DIF - Streets South 24	15,044,500	49,135,000	-	-	-	64,179,500
TOTAL	\$ 15,865,000	\$ 78,135,000	\$ -	\$ -	\$ -	\$ 94,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/28/2028

PROJECT: Estrella Parkway/PebbleCreek Parkway and I-10 Interchange - 42027

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Add lanes under overpass in both directions.

RELATED PLAN(S): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ 94,000
Infrastructure - Street	11,792,500	-	-	-	-	11,792,500
TOTAL	\$ 11,886,500	\$ -	\$ -	\$ -	\$ -	\$ 11,886,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
431 - DIF - Streets North 24	\$ 11,886,500	\$ -	\$ -	\$ -	\$ -	\$ 11,886,500
TOTAL	\$ 11,886,500	\$ -	\$ -	\$ -	\$ -	\$ 11,886,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2021	12/31/2025

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): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 230,800	\$ -	\$ -	\$ -	\$ -	\$ 230,800
Inf-Design	31,900	-	-	-	-	31,900
Infrastructure - Street	5,028,800	-	-	-	-	5,028,800
TOTAL	\$ 5,291,500	\$ -	\$ -	\$ -	\$ -	\$ 5,291,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
431 - DIF - Streets North 24	\$ 5,291,500	\$ -	\$ -	\$ -	\$ -	\$ 5,291,500
TOTAL	\$ 5,291,500	\$ -	\$ -	\$ -	\$ -	\$ 5,291,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	3/31/2026

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

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): Strategic Plan, Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
CIP Design	2,931,400	-	-	-	-	2,931,400
CIP Construction	23,628,500	-	-	-	-	23,628,500
TOTAL	\$ 30,559,900	\$ -	\$ -	\$ -	\$ -	\$ 30,559,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 19,464,900	\$ -	\$ -	\$ -	\$ -	\$ 19,464,900
353 - GO Bond 22	11,095,000	-	-	-	-	11,095,000
TOTAL	\$ 30,559,900	\$ -	\$ -	\$ -	\$ -	\$ 30,559,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Cotton Lane - Estrella Parkway to Cotton Lane Bridge - 42046

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and rehabilitate existing roadway and widening of two additional travel lanes only. Cost recovery will be created.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 1,911,800	\$ -	\$ -	\$ -	\$ -	\$ 1,911,800
Inf-Design	420,100	-	-	-	-	420,100
Infrastructure - Street	-	13,852,700	-	-	-	13,852,700
TOTAL	\$ 2,331,900	\$ 13,852,700	\$ -	\$ -	\$ -	\$ 16,184,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 420,100	\$ -	\$ -	\$ -	\$ -	\$ 420,100
354 - GO Bond 25	1,911,800	-	-	-	-	1,911,800
375 - General Gov Future Financing	-	13,852,700	-	-	-	13,852,700
TOTAL	\$ 2,331,900	\$ 13,852,700	\$ -	\$ -	\$ -	\$ 16,184,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2026

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Intersection improvements.

RELATED PLAN(S): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 46,400	\$ -	\$ -	\$ -	\$ -	\$ 46,400
Inf-Design	308,600	-	-	-	-	308,600
Infrastructure - Street	3,931,000	-	-	-	-	3,931,000
TOTAL	\$ 4,286,000	\$ -	\$ -	\$ -	\$ -	\$ 4,286,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
431 - DIF - Streets North 24	\$ 4,286,000	\$ -	\$ -	\$ -	\$ -	\$ 4,286,000
TOTAL	\$ 4,286,000	\$ -	\$ -	\$ -	\$ -	\$ 4,286,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2022	12/31/2026

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

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): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 1,870,200	\$ -	\$ -	\$ -	\$ -	\$ 1,870,200
CIP Construction	-	15,100,000	-	-	-	15,100,000
Inf-Design	1,646,400	-	-	-	-	1,646,400
TOTAL	\$ 3,516,600	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 18,616,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
431 - DIF - Streets North 24	\$ 3,516,600	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 18,616,600
TOTAL	\$ 3,516,600	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 18,616,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/30/2027

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
CIP Construction	-	4,860,000	-	-	-	4,860,000
Inf-Design	571,400	-	-	-	-	571,400
TOTAL	\$ 931,400	\$ 4,860,000	\$ -	\$ -	\$ -	\$ 5,791,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 571,400	\$ -	\$ -	\$ -	\$ -	\$ 571,400
354 - GO Bond 25	360,000	-	-	-	-	360,000
375 - General Gov Future Financing	-	4,860,000	-	-	-	4,860,000
TOTAL	\$ 931,400	\$ 4,860,000	\$ -	\$ -	\$ -	\$ 5,791,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	12/31/2025

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 Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/16/2022	3/31/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

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 Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 286,600	\$ -	\$ -	\$ -	\$ -	\$ 286,600
Inf-Design	1,408,000	-	-	-	-	1,408,000
Infrastructure - Street	10,164,400	-	-	-	-	10,164,400
TOTAL	\$ 11,859,000	\$ -	\$ -	\$ -	\$ -	\$ 11,859,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 1,408,000	\$ -	\$ -	\$ -	\$ -	\$ 1,408,000
354 - GO Bond 25	10,451,000	-	-	-	-	10,451,000
TOTAL	\$ 11,859,000	\$ -	\$ -	\$ -	\$ -	\$ 11,859,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2022	12/31/2026

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): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 53,900	\$ -	\$ -	\$ -	\$ -	\$ 53,900
Infrastructure - Street	817,800	-	-	-	-	817,800
TOTAL	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700
TOTAL	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/9/2023	6/30/2025

PROJECT: Belen Soto Elementary "Safe Route To School" (SRTS) Study - 42083

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New and Updated Safe Routes to School (SRTS) aiming to enhance the safety of children walking and biking to school. As part of the grant stipulations, this project must be included in the city's CIP.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
PreScope Study	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900
TOTAL	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900
TOTAL	\$ 41,900	\$ -	\$ -	\$ -	\$ -	\$ 41,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Cotton Lane- Union Pacific Railroad to Huhtamaki Driveway - 42084

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening project on Cotton Lane from Union Pacific Railroad to Huhtamaki Driveway. Project will eliminate the existing scalloped street condition for southbound Cotton Lane adding one additional lane.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ -	\$ 316,700	\$ -	\$ -	\$ -	\$ 316,700
Inf-Design	400,000	-	-	-	-	400,000
Infrastructure - Signals&Signs	-	-	6,283,300	-	-	6,283,300
TOTAL	\$ 400,000	\$ 316,700	\$ 6,283,300	\$ -	\$ -	\$ 7,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 400,000	\$ 316,700	\$ 6,283,300	\$ -	\$ -	\$ 7,000,000
TOTAL	\$ 400,000	\$ 316,700	\$ 6,283,300	\$ -	\$ -	\$ 7,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	3/30/2029

PROJECT: Indian School Road- Perryville to Citrus - 42089

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening at Indian School Road- Perryville to Citrus. Project will eliminate the existing scalloped street condition for eastbound Indian School Road adding two additional thru lanes, from one lane to three lanes.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ -	\$ 7,489,000	\$ -	\$ -	\$ -	\$ 7,489,000
Inf-Design	3,700,800	-	-	-	-	3,700,800
Infrastructure - Signals&Signs	-	-	-	32,535,000	-	32,535,000
TOTAL	\$ 3,700,800	\$ 7,489,000	\$ -	\$ 32,535,000	\$ -	\$ 43,724,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
354 - GO Bond 25	\$ 3,700,800	\$ -	\$ -	\$ -	\$ -	\$ 3,700,800
375 - General Gov Future Financing	-	7,489,000	-	32,535,000	-	40,024,000
TOTAL	\$ 3,700,800	\$ 7,489,000	\$ -	\$ 32,535,000	\$ -	\$ 43,724,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2024	12/31/2029

PROJECT: Litchfield Road and MC 85 Intersection Improvements - 42090

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will reconstruct the Litchfield Road & MC 85 traffic signal for ADA compliance, including sidewalk, curb, gutter, and pavement improvements.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
Inf-Design	287,000	-	-	-	-	287,000
Infrastructure - Signals&Signs	-	-	-	1,810,500	-	1,810,500
TOTAL	\$ 350,000	\$ -	\$ -	\$ 1,810,500	\$ -	\$ 2,160,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 350,000	\$ -	\$ -	\$ 1,810,500	\$ -	\$ 2,160,500
TOTAL	\$ 350,000	\$ -	\$ -	\$ 1,810,500	\$ -	\$ 2,160,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/23/2024	6/30/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: McDowell Road Sidewalk Improvements - Bullard Wash to 146th Avenue - 42091

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Sidewalk improvements on McDowell, from Bullard Wash to 146th Avenue. This project will provide sidewalk connectivity along McDowell Road in a visible and growing area of the city from 1,200 feet west of 150th Drive to 330 feet east of Bullard Avenue.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 79,500	\$ -	\$ -	\$ -	\$ -	\$ 79,500
Infrastructure - Street	-	616,000	-	-	-	616,000
TOTAL	\$ 79,500	\$ 616,000	\$ -	\$ -	\$ -	\$ 695,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 79,500	\$ 616,000	\$ -	\$ -	\$ -	\$ 695,500
TOTAL	\$ 79,500	\$ 616,000	\$ -	\$ -	\$ -	\$ 695,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/2/2025	6/30/2027

PROJECT: Estrella Parkway - Yuma Road - 42-23-300

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand existing lanes at Estrella Parkway-Yuma Road and relocate Well Site 20. Project will eliminate the existing scalloped street condition for Estrella Parkway & Yuma Road inside the Goodyear Blvd Loop, adding one thru lane in each direction.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
CIP Design	-	2,558,000	-	-	-	2,558,000
CIP Construction	-	-	21,642,000	-	-	21,642,000
TOTAL	\$ -	\$ 2,558,000	\$ 21,678,000	\$ -	\$ -	\$ 24,236,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
375 - General Gov Future Financing	\$ -	\$ 2,558,000	\$ 21,678,000	\$ -	\$ -	\$ 24,236,000
TOTAL	\$ -	\$ 2,558,000	\$ 21,678,000	\$ -	\$ -	\$ 24,236,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2025	6/30/2030

PROJECT: Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren - 42-23-308

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install street lights, ITS conduit, and sidewalk improvements as needed on Litchfield Road - MC 85 to Van Buren. This project will bring the street lighting up to city standards.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 437,900	\$ -	\$ 437,900
CIP Design	-	-	2,519,500	-	-	2,519,500
TOTAL	\$ -	\$ -	\$ 2,519,500	\$ 437,900	\$ -	\$ 2,957,400

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 2,519,500	\$ 437,900	\$ -	\$ 2,957,400
TOTAL	\$ -	\$ -	\$ 2,519,500	\$ 437,900	\$ -	\$ 2,957,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/30/2031

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Yuma Road - Cotton Lane to Canyon Trails - 42-23-314

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening on Yuma Road - Cotton Lane to Canyon Trails. Project will eliminate the existing scalloped street condition improving eastbound Yuma Road adding two new lanes, from one lane to three lanes. Includes relocation of existing structure.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ -	\$ 3,000,000	\$ 1,923,000	\$ -	\$ 4,923,000
CIP Design	-	1,062,000	-	-	-	1,062,000
CIP Construction	-	-	-	7,075,000	-	7,075,000
TOTAL	\$ -	\$ 1,062,000	\$ 3,000,000	\$ 8,998,000	\$ -	\$ 13,060,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
375 - General Gov Future Financing	\$ -	\$ 1,062,000	\$ 3,000,000	\$ 8,998,000	\$ -	\$ 13,060,000
TOTAL	\$ -	\$ 1,062,000	\$ 3,000,000	\$ 8,998,000	\$ -	\$ 13,060,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2025	7/1/2029

PROJECT: Yuma Road - Goodyear Boulevard to Litchfield Road - 42-23-315

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen Yuma Road - Goodyear Boulevard to Litchfield Road and add a raised landscape median. Project will eliminate the existing scalloped street condition, improving Yuma Road between Goodyear Blvd. East and 1/4 mile west of Litchfield Rd from the ex. two lane roadway to a 4/6 lane roadway.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 1,606,000	\$ 1,606,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,606,000	\$ 1,606,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,606,000	\$ 1,606,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,606,000	\$ 1,606,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2028	3/31/2032

PROJECT: Historic Goodyear Pavement Rehabilitation - 60121

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of the existing pavement in Historic neighborhood.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Street	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500
TOTAL	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
102 - One Time General Fund	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500
TOTAL	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
2/15/2024	9/30/2024

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DETAILS

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 1,299,300	\$ -	\$ -	\$ -	\$ -	\$ 1,299,300
Infrastructure - Wastewater	12,881,500	-	-	-	-	12,881,500
TOTAL	\$ 14,180,800	\$ -	\$ -	\$ -	\$ -	\$ 14,180,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
605 - FY2023 Water Bond	\$ 14,180,800	\$ -	\$ -	\$ -	\$ -	\$ 14,180,800
TOTAL	\$ 14,180,800	\$ -	\$ -	\$ -	\$ -	\$ 14,180,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/1/2020	12/31/2025

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Land	\$ 17,800	\$ -	\$ -	\$ -	\$ -	\$ 17,800
Inf-Design	69,400	-	-	-	-	69,400
Infrastructure - Wastewater	590,400	-	-	-	-	590,400
TOTAL	\$ 677,600	\$ -	\$ -	\$ -	\$ -	\$ 677,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ 677,600	\$ -	\$ -	\$ -	\$ -	\$ 677,600
TOTAL	\$ 677,600	\$ -	\$ -	\$ -	\$ -	\$ 677,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2025

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): Strategic Plan, Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 4,580,700	\$ -	\$ -	\$ -	\$ -	\$ 4,580,700
Infrastructure - Other	3,642,900	-	-	-	-	3,642,900
Infrastructure - Wastewater	37,515,900	-	-	-	-	37,515,900
TOTAL	\$ 45,739,500	\$ -	\$ -	\$ -	\$ -	\$ 45,739,500

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
567 - DIF - WW South 24	\$ 30,739,500	\$ -	\$ -	\$ -	\$ -	\$ 30,739,500
624 - Wastewater Bond 23	15,000,000	-	-	-	-	15,000,000
TOTAL	\$ 45,739,500	\$ -	\$ -	\$ -	\$ -	\$ 45,739,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	12/31/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DETAILS

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP PreScope Study	\$ 643,800	\$ -	\$ -	\$ -	\$ -	\$ 643,800
TOTAL	\$ 643,800	\$ -	\$ -	\$ -	\$ -	\$ 643,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ 321,900	\$ -	\$ -	\$ -	\$ -	\$ 321,900
621 - One Time WasteWater Ops	321,900	-	-	-	-	321,900
TOTAL	\$ 643,800	\$ -	\$ -	\$ -	\$ -	\$ 643,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2022	12/1/2026

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 233,800	\$ -	\$ -	\$ -	\$ -	\$ 233,800
Infrastructure - Wastewater	3,548,000	-	-	-	-	3,548,000
TOTAL	\$ 3,781,800	\$ -	\$ -	\$ -	\$ -	\$ 3,781,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ 3,781,800	\$ -	\$ -	\$ -	\$ -	\$ 3,781,800
TOTAL	\$ 3,781,800	\$ -	\$ -	\$ -	\$ -	\$ 3,781,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/30/2026

PROJECT: GWRF 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): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 511,900	\$ -	\$ -	\$ -	\$ -	\$ 511,900
Infrastructure - Wastewater	4,539,400	-	-	-	-	4,539,400
PreScope Study	21,500	-	-	-	-	21,500
TOTAL	\$ 5,072,800	\$ -	\$ -	\$ -	\$ -	\$ 5,072,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
566 - DIF - WW North 24	\$ 5,072,800	\$ -	\$ -	\$ -	\$ -	\$ 5,072,800
TOTAL	\$ 5,072,800	\$ -	\$ -	\$ -	\$ -	\$ 5,072,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/31/2022	12/31/2029

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DETAILS

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): Strategic Plan, Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 1,205,900	\$ -	\$ -	\$ -	\$ -	\$ 1,205,900
Infrastructure - Other	3,772,000	-	-	-	-	3,772,000
Infrastructure - Wastewater	3,404,100	-	-	-	-	3,404,100
TOTAL	\$ 8,382,000	\$ -	\$ -	\$ -	\$ -	\$ 8,382,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
624 - Wastewater Bond 23	\$ 8,382,000	\$ -	\$ -	\$ -	\$ -	\$ 8,382,000
TOTAL	\$ 8,382,000	\$ -	\$ -	\$ -	\$ -	\$ 8,382,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Perryville Grinder Station Improvement - 61013

DEPARTMENT: Water Services

PROJECT DESCRIPTION: The design and construction of infrastructure to treat 100% of the flows from Perryville Prison.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 225,700	\$ -	\$ -	\$ -	\$ -	\$ 225,700
Infrastructure - Wastewater	2,470,000	-	-	-	-	2,470,000
TOTAL	\$ 2,695,700	\$ -	\$ -	\$ -	\$ -	\$ 2,695,700

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ 2,695,700	\$ -	\$ -	\$ -	\$ -	\$ 2,695,700
TOTAL	\$ 2,695,700	\$ -	\$ -	\$ -	\$ -	\$ 2,695,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/1/2023	6/30/2025

PROJECT: GWRF Design and Construction - 61014

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construct the GWRF to accommodate growth and additional capacity needs in the service area as well as potentially modifying the current treatment process of the existing facility. Projects #60109 GWRF Basis of Design & #60112 GWRF MasterPlan are part of the overall expansion of the GWRF.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 80,000,000
Inf-Design	7,000,000	-	-	-	-	7,000,000
TOTAL	\$ 7,000,000	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 87,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
566 - DIF - WW North 24	\$ 7,000,000	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 87,000,000
TOTAL	\$ 7,000,000	\$ -	\$ 80,000,000	\$ -	\$ -	\$ 87,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2023	12/31/2029

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DETAILS

PROJECT: Improvements to PVNPGS - 61015

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Improvements to Palo Verde Nuclear Power Station as a part of the Brines Disposal project (60034)

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Water	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000
TOTAL	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
605 - FY2023 Water Bond	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000
TOTAL	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
2/1/2024	6/30/2025

PROJECT: Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade - 61016

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Land	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
CIP Design	-	480,000	-	-	-	480,000
CIP Construction	-	4,936,000	-	-	-	4,936,000
TOTAL	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000
TOTAL	\$ -	\$ 5,551,000	\$ -	\$ -	\$ -	\$ 5,551,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	12/31/2028

PROJECT: Rainbow Valley Lift Station Force Main - 61-23-223

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): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 265,000	\$ -	\$ 265,000
CIP Construction	-	-	-	2,080,000	-	2,080,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,345,000	\$ -	\$ 2,345,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 2,345,000	\$ -	\$ 2,345,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,345,000	\$ -	\$ 2,345,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2027	3/30/2029

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DETAILS

PROJECT: Lum Lift Station Force Main - 61-23-245

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): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000
CIP Construction	-	-	-	-	4,740,000	4,740,000
TOTAL	\$ -	\$ -	\$ -	\$ 425,000	\$ 4,740,000	\$ 5,165,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 425,000	\$ 4,740,000	\$ 5,165,000
TOTAL	\$ -	\$ -	\$ -	\$ 425,000	\$ 4,740,000	\$ 5,165,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2027	6/30/2029

PROJECT: Well #11 ReDrill - 61-25-460

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Redrilling and rehabilitation of Well #11

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Infrastructure - Water	-	-	-	-	2,300,000	2,300,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2029

PROJECT: RVWRF Centrifuge Replacement - 61-25-462

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Biosolids Processing Centrifuge Replacement

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
CIP Construction	-	-	550,000	-	-	550,000
TOTAL	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000
TOTAL	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ 625,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DETAILS

PROJECT: Goodyear WRF Blower Replacement - 60093

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ 18,900
CIP Construction	572,700	-	-	-	-	572,700
TOTAL	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600
TOTAL	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
6/9/2022	12/31/2024

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): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Wastewater	\$ 4,910,000	\$ -	\$ -	\$ -	\$ -	\$ 4,910,000
TOTAL	\$ 4,910,000	\$ -	\$ -	\$ -	\$ -	\$ 4,910,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000
622 - WasteWater Ops AM Reserve	2,455,000	-	-	-	-	2,455,000
TOTAL	\$ 4,910,000	\$ -	\$ -	\$ -	\$ -	\$ 4,910,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	12/31/2024

PROJECT: Goodyear WRF Blower Replacement - 61006

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Wastewater	\$ 586,000	\$ -	\$ -	\$ -	\$ -	\$ 586,000
TOTAL	\$ 586,000	\$ -	\$ -	\$ -	\$ -	\$ 586,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ 586,000	\$ -	\$ -	\$ -	\$ -	\$ 586,000
TOTAL	\$ 586,000	\$ -	\$ -	\$ -	\$ -	\$ 586,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	3/31/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DETAILS

PROJECT: Lost Lift Station Odor Scrubber Replacement - 61017
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace the odor scrubber system at the Lost Lift Station.
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Wastewater	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ 507,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
622 - WasteWater Ops AM Reserve	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ 507,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	9/30/2025

PROJECT: Del Camino Lift Station Generator Replacement - 61-24-352
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station.
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

PROJECT: Wells Fargo Lift Station Generator Replacement - 61-24-359
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DETAILS

PROJECT: GYWRF Centrifuge Replacement - 61-25-459

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project will be replacing an existing centrifuge at GYWRF that has met that life cycle.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
CIP Construction	-	-	-	-	620,000	620,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 720,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
622 - WasteWater Ops AM Reserve	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 720,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 720,000	\$ 720,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2029

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DETAILS

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Water	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800
TOTAL	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800
TOTAL	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2020	10/23/2024

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ 307,000	\$ -	\$ -	\$ -	\$ 307,000
CIP Construction	375,000	5,720,000	-	-	-	6,095,000
TOTAL	\$ 375,000	\$ 6,027,000	\$ -	\$ -	\$ -	\$ 6,402,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ 375,000	\$ 6,027,000	\$ -	\$ -	\$ -	\$ 6,402,000
TOTAL	\$ 375,000	\$ 6,027,000	\$ -	\$ -	\$ -	\$ 6,402,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/30/2027

PROJECT: Site 18 Reservoir Rehabilitation - 61-21-001

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): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DETAILS

PROJECT: Site 11 Reservoir Rehabilitation - 61-21-117

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): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

PROJECT: Site 13 and 23 Chlorination System Upgrades - 61-23-234

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
CIP Construction	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2028

PROJECT: Pressure Regulating Valve Sites Installation - 61-24-353

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install of Pressure Regulating Valves in Potable System

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DETAILS

PROJECT: Site 10 Booster Tank Rehab - 61-24-356
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation
RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

PROJECT: Well #25 Rehabilitation - 61-25-458
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Rehabilitation of well #25 and modification of Site #12 in order to receive the new water source.
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
CIP Construction	-	-	-	-	1,400,000	1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2030

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DETAILS

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Water	\$ 927,900	\$ -	\$ -	\$ -	\$ -	\$ 927,900
TOTAL	\$ 927,900	\$ -	\$ -	\$ -	\$ -	\$ 927,900

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ 927,900	\$ -	\$ -	\$ -	\$ -	\$ 927,900
TOTAL	\$ 927,900	\$ -	\$ -	\$ -	\$ -	\$ 927,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2022	11/5/2024

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):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Inf-Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Infrastructure - Water	910,000	-	-	-	-	910,000
TOTAL	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000
TOTAL	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2025

PROJECT: Booster 12 Generator Replacement - 61009

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace emergency generator at Booster Station 12

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
Infrastructure - Water	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	3/31/2025

CITY OF GOODYEAR
FY2025 - FY2029 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DETAILS

PROJECT: Water Main Replacement - 61-20-001

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction to remove corroded water pipe and replace with new pipe, service connections, valves, and hydrants in Estrella Mountain Ranch Parcel 51.

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
CIP Construction	-	-	2,408,000	-	-	2,408,000
TOTAL	\$ -	\$ -	\$ 2,553,000	\$ -	\$ -	\$ 2,553,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,553,000	\$ -	\$ -	\$ 2,553,000
TOTAL	\$ -	\$ -	\$ 2,553,000	\$ -	\$ -	\$ 2,553,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	6/30/2028

PROJECT: Site #11 Booster Station MCC Replacement - 61-24-357

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center

RELATED PLAN(S):

EXPENDITURES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
CIP Construction	-	-	-	2,700,000	-	2,700,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

BUDGET DETAIL



City Schedules



**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2025
	Beginning Balance July 1, 2024	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	
GENERAL FUNDS													
General Fund	\$ 198,308,100	\$ 199,141,000	\$ 9,525,600	\$ 406,974,700	\$ 156,563,800	\$ 77,869,300	\$ 37,815,500	\$ -	\$ 87,372,200	\$ 359,620,800	\$ 47,353,900	\$ 406,974,700	\$ -
Asset Management - Fire	1,288,700	-	1,200,000	2,488,700	556,300	-	45,600	-	1,886,800	2,488,700	-	2,488,700	-
Asset Management - Fleet	11,029,800	-	5,200,000	16,229,800	3,908,300	-	8,978,600	-	3,342,900	16,229,800	-	16,229,800	-
Asset Management - Parks	5,276,300	-	1,650,000	6,926,300	1,257,800	-	947,400	-	4,721,100	6,926,300	-	6,926,300	-
Risk Reserve	846,500	1,003,600	2,705,700	4,555,800	3,794,600	-	11,200	-	-	3,805,800	-	3,805,800	750,000
Asset Management - Traffic Signals	2,001,300	-	1,200,000	3,201,300	777,700	-	647,300	-	1,776,300	3,201,300	-	3,201,300	-
Asset Management - Technology	2,060,400	-	1,300,000	3,360,400	1,094,100	108,100	84,200	-	2,074,000	3,360,400	-	3,360,400	-
Asset Management - Facilities	4,313,800	-	2,000,000	6,313,800	1,227,000	-	583,900	-	4,502,900	6,313,800	-	6,313,800	-
TOTAL GENERAL FUNDS	\$ 225,124,900	\$ 200,144,600	\$ 24,781,300	\$ 450,050,800	\$ 169,179,600	\$ 77,977,400	\$ 49,113,700	\$ -	\$ 105,676,200	\$ 401,946,900	\$ 47,353,900	\$ 449,300,800	\$ 750,000
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund (HURF)	\$ 111,700	\$ 7,407,400	\$ 5,894,700	\$ 13,413,800	\$ 10,282,100	\$ -	\$ 3,131,700	\$ -	\$ -	\$ 13,413,800	\$ -	\$ 13,413,800	\$ -
Arizona Lottery Funds	469,200	250,000	-	719,200	52,900	-	-	-	666,300	719,200	-	719,200	-
Park and Ride Marquee	802,300	114,800	62,700	979,800	50,000	-	929,800	-	-	979,800	-	979,800	-
Court Enhancement Fund	367,500	80,000	-	447,500	56,500	-	-	-	391,000	447,500	-	447,500	-
Fill the Gap	85,100	6,000	-	91,100	-	-	-	-	91,100	91,100	-	91,100	-
Judicial Collection Enhancement Fund (JCEF)	163,100	13,500	-	176,600	-	-	-	-	176,600	176,600	-	176,600	-
Impound Fund	292,400	100,000	-	392,400	28,800	-	-	-	363,600	392,400	-	392,400	-
AZ Smart & Safe	200	560,000	-	560,200	-	-	-	-	200	200	560,000	560,200	-
Opioid Settlement	169,300	76,900	-	246,200	76,900	-	-	-	169,300	246,200	-	246,200	-
Officer Safety Equipment	26,300	20,000	-	46,300	46,300	-	-	-	-	46,300	-	46,300	-
Ambulance	-	721,000	5,477,400	6,198,400	1,048,100	-	5,150,300	-	-	6,198,400	-	6,198,400	-
Ballpark Operating	225,700	3,712,500	16,462,000	20,400,200	7,541,100	1,524,900	10,001,800	-	-	20,400,200	-	20,400,200	-
Ballpark Capital Replacement Fund	4,292,100	115,000	350,000	4,757,100	420,000	1,843,900	1,077,300	-	1,415,900	4,757,100	-	4,757,100	-
Prop 302 Funds (Tourism)	-	300,000	-	300,000	300,000	-	-	-	-	300,000	-	300,000	-
CDBG Entitlement	-	825,800	-	825,800	397,800	-	-	-	-	825,800	-	825,800	-
Miscellaneous Grants	793,500	1,558,500	-	2,352,000	114,700	-	1,884,400	-	352,900	2,352,000	-	2,352,000	-
TOTAL SPECIAL REVENUE	\$ 7,798,400	\$ 15,861,400	\$ 28,246,800	\$ 51,906,600	\$ 20,415,200	\$ 3,368,800	\$ 13,933,900	\$ 10,001,800	\$ 3,626,900	\$ 51,346,600	\$ 560,000	\$ 51,906,600	\$ -
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 576,800	\$ 13,237,000	\$ -	\$ 13,813,800	\$ -	\$ -	\$ -	\$ 13,225,900	\$ -	\$ 13,225,900	\$ -	\$ 13,225,900	\$ 587,900
McDowell Improvement District	168,700	3,804,900	-	3,973,600	-	-	-	3,805,900	-	3,805,900	-	3,805,900	167,700
TOTAL DEBT SERVICE	\$ 745,500	\$ 17,041,900	\$ -	\$ 17,787,400	\$ -	\$ -	\$ -	\$ 17,031,800	\$ -	\$ 17,031,800	\$ -	\$ 17,031,800	\$ 755,600
ENTERPRISE FUNDS													
Water Operating	\$ 18,466,300	\$ 39,259,100	\$ 4,400,000	\$ 62,125,400	\$ 27,827,100	\$ 4,612,400	\$ 1,761,300	\$ 11,296,800	\$ 5,888,900	\$ 51,386,500	\$ 4,505,600	\$ 55,892,100	\$ 6,233,300
Wastewater Operating	28,526,700	24,445,000	478,100	53,449,800	16,022,900	14,071,600	2,096,600	5,386,900	3,666,700	41,244,700	3,408,300	44,653,000	8,796,800
Solid Waste Operating	4,229,400	9,867,200	-	14,096,600	8,636,400	-	756,800	-	1,481,500	10,874,700	782,300	11,657,000	2,439,600
TOTAL ENTERPRISE FUNDS	\$ 51,222,400	\$ 73,571,300	\$ 4,878,100	\$ 129,671,800	\$ 52,486,400	\$ 18,684,000	\$ 4,614,700	\$ 16,683,700	\$ 11,037,100	\$ 103,505,900	\$ 8,696,200	\$ 112,202,100	\$ 17,469,700
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	\$ 15,442,000	\$ 104,716,500	\$ -	\$ 120,158,500	\$ -	\$ 35,911,100	\$ -	\$ -	\$ -	\$ 35,911,100	\$ -	\$ 35,911,100	\$ 84,247,400
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	41,863,600	8,154,900	-	50,018,500	2,207,100	-	-	-	-	2,207,100	3,731,500	5,938,600	44,079,900
Non-Utility Impact Fees	61,801,900	10,260,400	3,731,500	75,793,800	182,300	41,847,400	848,500	-	-	42,878,200	-	42,878,200	32,915,600
Utility Impact Fees	28,268,100	42,660,000	-	70,928,100	1,527,900	42,812,300	-	-	-	44,340,200	4,878,100	49,218,300	21,709,800
Water & Wastewater Bonds	(385,900)	54,966,300	-	54,580,400	-	53,062,800	-	-	-	53,062,800	-	53,062,800	1,517,800
TOTAL CAPITAL FUNDS	\$ 146,989,700	\$ 235,758,100	\$ 3,731,500	\$ 386,479,300	\$ 3,917,300	\$ 173,633,600	\$ 848,500	\$ -	\$ 15,000,000	\$ 193,399,400	\$ 8,609,600	\$ 202,009,000	\$ 184,470,300
Community Facilities Districts	\$ 10,542,000	\$ 12,524,600	\$ -	\$ 23,066,600	\$ 13,394,700	\$ -	\$ -	\$ 9,671,900	\$ -	\$ 23,066,600	\$ -	\$ 23,066,600	\$ -
Trust Funds													
Self Insurance Trust Fund	6,556,800	17,164,700	182,600	23,904,100	17,332,200	-	-	-	6,571,900	23,904,100	-	23,904,100	-
Retiree Healthcare Fund PLACEHOLDER	-	-	3,582,000	3,582,000	-	-	-	-	3,399,400	3,399,400	182,600	3,582,000	-
Volunteer Fire Fighter Trust Fund	433,600	-	-	433,600	242,200	-	-	-	191,400	433,600	-	433,600	-
Donation Trust Funds	47,300	15,000	-	62,300	50,500	-	-	-	11,800	62,300	-	62,300	-
TOTAL CFD and TRUST FUNDS	\$ 17,579,700	\$ 29,704,300	\$ 3,764,600	\$ 51,048,600	\$ 31,019,600	\$ -	\$ -	\$ 9,671,900	\$ 10,174,500	\$ 50,866,000	\$ 182,600	\$ 51,048,600	\$ -
GRAND TOTAL ALL FUNDS	\$ 449,460,600	\$ 572,081,600	\$ 65,402,300	\$ 1,086,944,500	\$ 277,018,100	\$ 273,663,800	\$ 68,510,800	\$ 53,389,200	\$ 145,514,700	\$ 818,096,600	\$ 65,402,300	\$ 883,498,900	\$ 203,445,600

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 13,016,571	\$ 13,923,900	\$ 13,923,900	\$ 15,140,900
General Sales Tax	\$ 88,043,719	\$ 88,737,900	93,215,300	\$ 91,151,300
Construction Sales Tax	6,100,000	6,500,000	6,500,000	7,200,000
Franchise Taxes	4,607,999	4,278,300	5,188,000	5,390,400
Sales & Franchise Taxes	\$ 98,751,718	\$ 99,516,200	\$ 104,903,300	\$ 103,741,700
Licenses & Registrations	\$ 393,005	\$ 398,800	\$ 339,100	\$ 379,400
Proceeds from Development Agreements	\$ 2,244,954	\$ -	\$ -	\$ -
Urban Revenue Sharing (Income Tax)	\$ 19,298,909	\$ 19,788,900	\$ 19,788,900	\$ 20,184,700
Vehicle License Tax	5,045,720	5,211,800	4,813,100	4,837,700
State Sales Tax	15,038,266	15,314,700	15,968,400	16,366,700
State Shared Revenues	\$ 39,382,894	\$ 40,315,400	\$ 40,570,400	\$ 41,389,100
Arizona Tourism Reimbursement	\$ 2,984,410	\$ 2,431,400	\$ 3,041,900	\$ 2,997,000
Rentals-Finance	\$ 614,093	\$ 592,300	\$ 496,100	\$ 511,000
Parks & Recreation Fees	\$ 1,841,634	\$ 1,836,700	\$ 1,788,200	\$ 1,883,500
Development Related Revenue	\$ 9,044,475	\$ 9,405,500	\$ 9,884,000	\$ 10,357,200
Municipal Court	\$ 939,618	\$ 1,068,200	\$ 896,200	\$ 923,100
Investment Income	\$ -	\$ 1,389,000	\$ 1,389,000	\$ 3,500,000
Miscellaneous Revenue	\$ 952,084	\$ 600	\$ 1,200,000	\$ 1,212,000
Total General Fund-Ongoing	\$ 170,165,455	\$ 170,878,000	\$ 178,432,100	\$ 182,034,900
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 20,217,664	\$ 10,282,600	\$ 20,144,800	\$ 13,187,400
Development Services	9,113,800	-	8,616,000	-
URS 1-Time	-	7,492,400	7,492,400	2,010,600
Reimbursements/In Lieu Recovery	152,640	11,850,300	457,600	39,500
Residential Rental 1-Time	-	-	-	2,776,100
RICO	74,448	73,000	370,700	240,500
Investment Income 1-Time	8,557,594	-	8,633,100	252,000
Other Misc	-	-	-	(1,400,000)
Total General Fund-One Time	\$ 38,116,145	\$ 29,698,300	\$ 45,714,600	\$ 17,106,100
Reserve Funds				
Risk Reserve	\$ 955,083	\$ 689,000	\$ 1,168,100	\$ 1,003,600
Total Reserve Funds	\$ 955,083	\$ 689,000	\$ 1,168,100	\$ 1,003,600
TOTAL GENERAL FUNDS	\$ 209,236,683	\$ 201,265,300	\$ 225,314,800	\$ 200,144,600

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,901,400	\$ 3,539,000	\$ 3,512,500	\$ 3,712,500
Ballpark Capital Replacement Fund	137,910	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	7,951,520	7,898,900	7,521,100	7,407,400
Impound Fund	101,258	100,000	100,000	100,000
Arizona Lottery Funds (ALF)	337,023	325,800	250,000	250,000
Park & Ride Marquee Fund	184,933	114,800	114,800	114,800
Smart & Safe Arizona Act	661,351	560,000	560,000	560,000
American Recovery Plan	2,792,418	-	-	-
CDBG	84,829	801,900	349,900	825,800
Opioid Settlement Fund	185,167	76,900	76,900	76,900
Court Enhancement Fund	77,902	80,000	80,000	80,000
Judicial Collection Enhancement Fund (JCEF)	14,258	13,500	13,500	13,500
Fill the Gap	9,975	6,000	6,000	6,000
Officer Safety Equipment	17,046	20,000	20,000	20,000
Prop 302	129,413	-	300,000	300,000
Ambulance	139,570	281,700	700,000	721,000
Grants	824,363	1,566,200	477,800	1,558,500
TOTAL SPECIAL REVENUE	\$ 16,550,335	\$ 15,499,700	\$ 14,197,500	\$ 15,861,400
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 9,680,435	\$ 11,196,100	\$ 11,196,100	\$ 13,237,000
McDowell Improvement District (MID)	3,130,498	3,937,800	3,817,100	3,804,900
TOTAL DEBT SERVICE	\$ 12,810,933	\$ 15,133,900	\$ 15,013,200	\$ 17,041,900
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential - City	\$ 11,919,617	\$ 12,044,200	\$ 12,482,600	\$ 12,927,500
Commercial	4,573,352	4,777,700	5,734,200	5,969,700
Industrial	1,094,101	1,178,100	1,301,500	1,354,400
Irrigation	6,667,960	7,774,600	9,159,500	9,528,700
CAP Water	3,833,315	3,810,400	5,277,400	5,885,100
Construct	1,241,870	1,380,900	1,924,600	1,885,400
Non-Rate Revenue	1,314,169	1,727,100	1,216,800	1,708,200
One-Time Revenue	870,998	6,800,000	9,487,100	-
Total Water Enterprise Fund	\$ 31,515,383	\$ 39,493,000	\$ 46,583,700	\$ 39,259,100
Wastewater Enterprise Fund				
Residential Fees	\$ 17,634,886	\$ 18,354,200	\$ 17,527,600	\$ 18,420,200
Commercial	4,229,588	4,597,400	5,550,500	5,906,600
Non-Rate Revenue	59	118,900	117,800	118,100
One-Time Revenue	864,930	-	2,983,500	-
Total Wastewater Enterprise Fund	\$ 22,729,463	\$ 23,070,500	\$ 26,179,400	\$ 24,445,000

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
Solid Waste Enterprise Fund	\$ 8,920,771	\$ 7,972,300	\$ 9,109,700	\$ 9,867,200
TOTAL ENTERPRISE FUNDS	\$ 63,165,616	\$ 70,535,800	\$ 81,872,800	\$ 73,571,300
CAPITAL FUNDS				
General Obligation (G.O.) Bonds	\$ -	\$ 40,000,000	\$ -	\$ 104,716,500
Budget Authority Fund	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
Other Financing	\$ -	\$ -	\$ -	\$ -
Enterprise Capital				
Water Bonds	\$ -	-	\$ -	\$ 31,194,300
Wastewater Bonds	-	31,000,000	-	23,772,000
Total Enterprise Capital Funds	\$ -	\$ 31,000,000	\$ -	\$ 54,966,300
Non-Utility Development Fees				
Construction Sales Tax	\$ 11,008,088	\$ 6,713,100	\$ 10,657,900	\$ 8,154,900
Parks & Recreation North	2,364,591	1,893,700	3,290,600	3,287,200
Parks & Recreation South	305,729	183,900	371,000	343,900
Fire North	4,461,758	3,382,900	3,777,000	3,863,300
Fire South	142,014	92,100	138,500	-
Police	4,154,984	2,745,200	2,980,800	2,766,000
Transportation North	7,798,155	6,440,300	7,320,300	-
Transportation South	572,890	253,500	360,400	-
Total Non-Utility Impact Fees	\$ 30,808,209	\$ 21,704,700	\$ 28,896,500	\$ 18,415,300
Utility Impact Fees				
Water North & Central	\$ 4,362,567	\$ 3,677,900	\$ 7,307,700	\$ 7,007,500
Water South	1,159,599	706,600	1,302,300	1,266,000
Wastewater North & Central	1,572,923	903,500	2,891,600	2,690,500
Wastewater South	355,774	32,213,900	497,600	31,696,000
Total Utility Impact Fees	\$ 7,450,863	\$ 37,501,900	\$ 11,999,200	\$ 42,660,000
TOTAL CAPITAL FUNDS	\$ 38,259,072	\$ 145,206,600	\$ 40,895,700	\$ 235,758,100
CFD's & Trust Funds				
Community Facilities Districts (CFD)	\$ 20,953,659	\$ 28,357,000	\$ 23,390,100	\$ 12,524,600
Trust Funds	13,838,089	14,184,100	15,414,300	17,179,700
Total CFD's & Trust Funds	\$ 34,791,748	\$ 42,541,100	\$ 38,804,400	\$ 29,704,300
TOTAL REVENUE ALL FUNDS	\$ 374,814,388	\$ 490,182,400	\$ 416,098,400	\$ 572,081,600

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
GENERAL FUNDS						
CITY CLERK						
Administration	\$ 810,827	\$ 940,300	\$ 1,022,200	\$ -	\$ -	\$ 1,022,200
Elections	301	4,000	4,000	-	-	4,000
1-Time & Capital Projects	174,374	359,900	100,000	57,300	109,200	266,500
Total City Clerk	\$ 985,501	\$ 1,304,200	\$ 1,126,200	\$ 57,300	\$ 109,200	\$ 1,292,700
CITY MANAGER						
City Managers Office	\$ 3,065,208	\$ 4,086,200	\$ 4,290,900	\$ -	\$ -	\$ 4,290,900
1-Time & Capital Projects	222,321	2,184,200	-	150,000	1,886,900	2,036,900
Total City Manager	\$ 3,287,529	\$ 6,270,400	\$ 4,290,900	\$ 150,000	\$ 1,886,900	\$ 6,327,800
CONTINGENCIES						
CMO Ongoing	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000
1-Time & Capital Projects	-	158,200	350,000	-	-	350,000
Policy Reserve	-	25,631,700	27,305,200	-	-	27,305,200
CIP Reserve / Contingency	-	13,012,900	52,172,000	19,500	-	52,191,500
Total Contingencies	\$ -	\$ 39,052,800	\$ 80,077,200	\$ 19,500	\$ -	\$ 80,096,700
DEBT SERVICE						
Debt Service-General Fund	\$ 1,152,365	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ 1,152,365	\$ 5,000	\$ -	\$ -	\$ -	\$ -
DEVELOPMENT SERVICES						
Administration	\$ 653,226	\$ 793,200	\$ 799,900	\$ 800	\$ -	\$ 800,700
Planning & Zoning	1,231,885	1,478,900	1,576,600	-	-	1,576,600
Building Safety	2,110,905	2,651,500	2,784,300	-	-	2,784,300
Code Compliance	496,462	600,200	634,200	110,000	-	744,200
DSD Engineering - Plan Review	1,352,440	1,863,100	1,976,100	-	-	1,976,100
Permits	713,501	802,500	924,500	-	-	924,500
DSD Engineering - Inspection	1,684,361	1,694,600	1,801,600	120,600	-	1,922,200
1-Time & Capital Projects	2,538,755	6,471,700	-	1,543,000	347,500	1,890,500
Total Development Services	\$ 10,781,535	\$ 16,355,700	\$ 10,497,200	\$ 1,774,400	\$ 347,500	\$ 12,619,100

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
DIGITAL COMMUNICATIONS						
Administration	\$ 1,475,239	\$ 1,670,800	\$ 1,866,900	\$ -	\$ -	\$ 1,866,900
1-Time & Capital Projects	19,366	163,900	-	-	26,200	26,200
Total Digital Communications	\$ 1,494,605	\$ 1,834,700	\$ 1,866,900	\$ -	\$ 26,200	\$ 1,893,100
ECONOMIC DEVELOPMENT						
Administration	\$ 1,695,002	\$ 2,055,600	\$ 2,147,200	\$ -	\$ -	\$ 2,147,200
1-Time & Capital Projects	866,154	2,734,700	1,675,000	-	212,300	1,887,300
Total Economic Development	\$ 2,561,156	\$ 4,790,300	\$ 3,822,200	\$ -	\$ 212,300	\$ 4,034,500
ENGINEERING						
Administration	\$ 744,022	\$ 873,200	\$ 997,700	\$ -	\$ -	\$ 997,700
Inspection	-	12,600	-	-	-	-
Project Management	1,253,940	1,472,800	1,611,800	-	-	1,611,800
1-Time & Capital Projects	4,555,708	65,340,800	16,628,000	300,000	33,920,200	50,848,200
Total Engineering	\$ 6,553,670	\$ 67,699,400	\$ 19,237,500	\$ 300,000	\$ 33,920,200	\$ 53,457,700
FINANCE						
Administration	\$ 799,717	\$ 934,900	\$ 1,121,400	\$ -	\$ -	\$ 1,121,400
Budget & Research	822,656	1,014,100	1,009,700	-	-	1,009,700
Financial Services	1,278,509	1,575,800	1,627,600	-	-	1,627,600
Customer Service	879,829	992,600	1,031,600	98,500	-	1,130,100
Procurement	662,218	868,300	786,800	-	-	786,800
Mailroom	34,442	36,300	38,400	-	-	38,400
1-Time & Capital Projects	194,765	27,752,000	85,000	272,800	15,120,000	15,477,800
Total Finance	\$ 4,672,136	\$ 33,174,000	\$ 5,700,500	\$ 371,300	\$ 15,120,000	\$ 21,191,800

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
FIRE DEPARTMENT						
Administration	\$ 674,030	\$ 947,700	\$ 1,015,500	\$ -	\$ -	\$ 1,015,500
Ambulance	21,605,580	24,494,700	25,130,000	-	-	25,130,000
Emergency Services	71,400	163,100	179,700	-	-	179,700
Facilities O & M	639,537	907,900	977,000	-	-	977,000
Homeland Security	1,457,446	2,028,900	2,130,100	-	-	2,130,100
Prevention	746,010	721,800	714,500	-	-	714,500
Support Services	38,032	25,600	24,600	-	-	24,600
1-Time & Capital Projects	1,692,569	10,186,700	3,544,700	878,300	6,434,100	10,857,100
Total Fire Department	\$ 26,924,603	\$ 39,476,400	\$ 33,716,100	\$ 878,300	\$ 6,434,100	\$ 41,028,500
HUMAN RESOURCES						
Administration	\$ 2,623,337	\$ 3,179,800	\$ 3,285,500	\$ 128,300	\$ -	\$ 3,413,800
Enterprise Risk Management	3,091,153	597,200	659,200	-	-	659,200
1-Time & Capital Projects	90,454	161,000	-	175,000	39,800	214,800
Total Human Resources	\$ 5,804,944	\$ 3,938,000	\$ 3,944,700	\$ 303,300	\$ 39,800	\$ 4,287,800
INFORMATION TECHNOLOGY						
Administration	\$ 467,049	\$ 584,400	\$ 670,400	\$ -	\$ -	\$ 670,400
Infrastructure	1,348,928	2,686,700	2,825,800	122,900	-	2,948,700
General Hardware & Software	-	-	-	600	-	600
Security	346,706	376,500	401,700	-	-	401,700
Application Development & Support	3,593,525	4,625,900	5,326,600	19,800	-	5,346,400
Project Management	391,627	459,200	492,000	-	-	492,000
Geospatial Information	401,338	716,400	784,500	-	-	784,500
Public Safety	442,702	600,600	624,500	-	-	624,500
1-Time & Capital Projects	330,168	1,104,500	-	691,100	273,100	964,200
Total Information Technology	\$ 7,322,043	\$ 11,154,200	\$ 11,125,500	\$ 834,400	\$ 273,100	\$ 12,233,000

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
LEGAL SERVICES						
Civil Division	\$ 1,554,695	\$ 2,050,100	\$ 2,141,600	\$ 18,000	\$ -	\$ 2,159,600
Criminal	779,740	919,100	964,000	94,000	-	1,058,000
1-Time & Capital Projects	39,417	52,500	-	-	-	-
Total Legal Services	\$ 2,373,852	\$ 3,021,700	\$ 3,105,600	\$ 112,000	\$ -	\$ 3,217,600
MAYOR AND CITY COUNCIL						
Administration	\$ 300,076	\$ 391,600	\$ 395,400	\$ -	\$ -	\$ 395,400
Special Projects	-	100,000	100,000	-	-	100,000
Total Mayor and City Council	\$ 300,076	\$ 491,600	\$ 495,400	\$ -	\$ -	\$ 495,400
MUNICIPAL COURT						
Administration	\$ 1,549,541	\$ 2,075,500	\$ 2,200,700	\$ 382,400	\$ -	\$ 2,583,100
Judges	1,470	6,400	6,400	-	-	6,400
1-Time & Capital Projects	7,780	336,700	-	88,700	299,300	388,000
Total Municipal Court	\$ 1,558,790	\$ 2,418,600	\$ 2,207,100	\$ 471,100	\$ 299,300	\$ 2,977,500
NON-DEPARTMENTAL						
Contractual Services	\$ 3,041,653	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
Total Non-Departmental	\$ 3,041,653	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
PARKS & RECREATION						
Administration	\$ 1,017,273	\$ 1,034,200	\$ 1,463,600	\$ -	\$ -	\$ 1,463,600
Art & Culture Administration	1,518,842	1,727,100	1,865,500	26,000	-	1,891,500
Operations	5,501,611	6,027,800	6,184,800	10,000	-	6,194,800
Right-of-Way	2,251,872	2,716,000	2,831,900	-	-	2,831,900
Right-of-Way - CFD Service	394,597	525,100	525,100	-	-	525,100
Recreation Operations	1,822,521	1,875,000	1,828,700	-	-	1,828,700
Recreation Operations- Aquatics	1,400,808	1,644,000	1,628,500	-	-	1,628,500
Goodyear Rec Campus	1,831,758	2,127,600	2,269,500	122,200	-	2,391,700
Goodyear Rec Campus- Aquatics	-	200,000	200,000	-	-	200,000
Library	1,139,291	1,432,700	1,478,900	-	-	1,478,900
1-Time & Capital Projects	2,034,699	7,088,500	7,367,500	4,739,000	5,446,800	17,553,300
Total Parks & Recreation	\$ 18,913,272	\$ 26,398,000	\$ 27,644,000	\$ 4,897,200	\$ 5,446,800	\$ 37,988,000

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
POLICE DEPARTMENT						
Administration	\$ 3,138,962	\$ 3,993,500	\$ 4,091,300	\$ 150,000	\$ -	\$ 4,241,300
Telecommunications	3,089,783	3,241,600	3,504,400	-	-	3,504,400
Field Operations	13,071,725	15,489,100	16,492,900	-	-	16,492,900
Specialized Patrol	2,618,591	2,925,800	2,938,300	-	-	2,938,300
Traffic	1,418,052	2,106,700	2,323,500	-	-	2,323,500
General Investigations	4,138,840	5,272,200	5,577,300	169,900	-	5,747,200
Support Services	1,383,666	1,608,700	1,630,500	45,000	-	1,675,500
Professional Standards	1,757,264	3,023,900	3,002,500	-	-	3,002,500
Community Services	672,400	1,445,700	1,652,000	-	-	1,652,000
Facilities Operations & Maintenance	337,944	742,400	740,400	-	-	740,400
Fleet Operations & Maintenance	1,407,880	2,673,100	2,533,300	12,600	-	2,545,900
Municipal Security	140,873	312,300	363,900	-	-	363,900
1-Time & Capital Projects	2,119,969	5,939,600	1,408,600	1,110,000	2,455,000	4,973,600
Total Police Department	\$ 35,295,947	\$ 48,774,600	\$ 46,258,900	\$ 1,487,500	\$ 2,455,000	\$ 50,201,400
PUBLIC WORKS						
Administration	\$ 651,149	\$ 671,900	\$ 705,000	\$ 94,800	\$ -	\$ 799,800
Facility Administration	3,862,450	4,716,800	4,967,100	3,900	-	4,971,000
Fleet Services	475,221	77,300	-	110,800	-	110,800
Environmental Programs Mgmt	792,028	-	-	-	-	-
1-Time & Capital Projects	3,814,328	9,167,400	5,540,400	490,300	8,249,200	14,279,900
Total Public Works	\$ 9,595,176	\$ 14,633,400	\$ 11,212,500	\$ 699,800	\$ 8,249,200	\$ 20,161,500
WATER SERVICES						
Stormwater	\$ -	\$ 963,700	\$ 958,900	\$ -	\$ -	\$ 958,900
1-Time & Capital Projects	-	5,887,200	-	1,527,200	130,600	1,657,800
Total Water Services Department	\$ -	\$ 6,850,900	\$ 958,900	\$ 1,527,200	\$ 130,600	\$ 2,616,700
Sub-Total General Fund	\$ 142,618,854	\$ 331,143,900	\$ 270,787,300	\$ 13,883,300	\$ 74,950,200	\$ 359,620,800

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
ASSET MANAGEMENT & RISK RESERVE						
Fire Asset Management	\$ 1,230,385	\$ 1,379,300	\$ 2,443,100	\$ -	\$ 45,600	\$ 2,488,700
Fleet Asset Management	1,355,078	17,599,700	7,251,200	-	8,978,600	16,229,800
Parks Asset Management	1,434,697	6,694,500	5,978,900	-	947,400	6,926,300
Risk Reserve	310,000	3,944,600	3,794,600	11,200	-	3,805,800
Traffic Signals Asset Management	855,425	2,448,100	2,554,000	-	647,300	3,201,300
Technology Asset Management	1,154,883	4,082,300	3,168,100	-	192,300	3,360,400
PW Facilities Asset Mgmt Plan	716,148	4,872,300	5,729,900	-	583,900	6,313,800
Total AM & Risk Reserve Funds	\$ 7,056,617	\$ 41,020,800	\$ 30,919,800	\$ 11,200	\$ 11,395,100	\$ 42,326,100
TOTAL GENERAL FUNDS	\$ 149,675,471	\$ 372,164,700	\$ 301,707,100	\$ 13,894,500	\$ 86,345,300	\$ 401,946,900
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 7,627,389	\$ 10,566,100	\$ 10,282,100	\$ 3,020,000	\$ 111,700	\$ 13,413,800
Arizona Lottery Funds	337,023	918,800	719,200	-	-	719,200
Park and Ride Marquee	258,616	1,802,900	50,000	900,000	29,800	979,800
Court Enhancement Fund	42,551	404,500	447,500	-	-	447,500
Fill the Gap	-	81,100	91,100	-	-	91,100
Judicial Collection Enhancement Fund (JCEF)	-	162,400	176,600	-	-	176,600
Impound Fund	70,952	380,700	392,400	-	-	392,400
Opioid Settlement	15,863	77,300	246,200	-	-	246,200
Officer Safety Equipment	11,254	93,500	46,300	-	-	46,300
Ambulance	1,048,032	1,459,400	1,048,100	5,150,300	-	6,198,400
Ballpark Operating	16,813,028	18,687,700	18,907,500	1,267,000	225,700	20,400,200
Ballpark Capital Replacement Fund	792,282	4,045,800	1,835,900	-	2,921,200	4,757,100
Prop 302 Funds (Tourism)	312,411	464,100	300,000	-	-	300,000
CBDG Entitlement	84,829	777,900	397,800	-	428,000	825,800
Miscellaneous Grants	725,198	2,728,100	467,600	-	1,884,400	2,352,000
TOTAL SPECIAL REVENUE FUNDS	\$ 28,454,757	\$ 42,650,300	\$ 35,408,500	\$ 10,337,300	\$ 5,600,800	\$ 51,346,600

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
DEBT SERVICE FUNDS						
Secondary Property Tax	\$ 10,462,639	\$ 10,467,200	\$ 13,225,900	\$ -	\$ -	\$ 13,225,900
McDowell Improvement District	3,896,675	3,938,800	3,805,900	-	-	3,805,900
TOTAL DEBT SERVICE FUNDS	\$ 14,359,314	\$ 14,406,000	\$ 17,031,800	\$ -	\$ -	\$ 17,031,800
ENTERPRISE FUNDS						
WATER						
Administration	\$ 1,052,932	\$ 1,366,400	\$ 1,424,700	\$ 4,900	\$ -	\$ 1,429,600
Operations Maintenance	1,434,534	2,020,900	1,898,400	76,400	-	1,974,800
Distribution System	2,013,958	3,043,000	2,435,000	99,300	-	2,534,300
Production	4,057,241	4,336,700	2,342,800	-	-	2,342,800
Surface Water Treatment	5,140,049	6,278,800	6,298,300	-	-	6,298,300
Water Quality	582,128	682,800	710,500	-	-	710,500
Water Resources	5,236,882	7,089,300	7,137,100	-	-	7,137,100
Debt Service	8,728,102	8,714,100	11,296,800	-	-	11,296,800
Policy Reserve	-	4,904,000	5,888,900	-	-	5,888,900
Risk, IT, Enterprise	153,663	324,100	2,271,400	157,700	-	2,429,100
1-Time & Capital Projects	8,336,721	9,821,100	250,000	284,200	5,751,200	6,285,400
Asset Management	-	-	3,058,900	-	-	3,058,900
Total Water Fund	\$ 36,736,211	\$ 48,581,200	\$ 45,012,800	\$ 622,500	\$ 5,751,200	\$ 51,386,500

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
WASTEWATER						
Administration	\$ 945,318	\$ 1,334,100	\$ 1,342,800	\$ 1,004,200	\$ -	\$ 2,347,000
Operations Maintenance	1,729,379	2,001,200	2,188,300	71,500	-	2,259,800
Collection Systems	3,142,469	3,858,000	4,761,300	-	-	4,761,300
Environment	878,653	996,400	1,016,600	-	-	1,016,600
Reclamation	976,309	1,308,000	1,332,500	153,500	-	1,486,000
Reclamation Corgett	223,032	266,000	253,900	-	-	253,900
Reclamation Goodyear	1,891,783	1,975,000	1,975,800	-	-	1,975,800
Reclamation Rainbow Valley	321,815	358,900	359,500	-	-	359,500
Debt Service	3,440,340	5,793,000	5,386,900	-	-	5,386,900
Policy Reserve	-	3,493,900	3,666,700	-	-	3,666,700
Risk, IT, Enterprise	91,540	342,000	302,000	2,800	-	304,800
1-Time & Capital Projects	3,905,468	25,537,000	60,000	67,100	11,907,100	12,034,200
Asset Management	-	-	5,392,200	-	-	5,392,200
Total Wastewater Fund	\$ 17,546,106	\$ 47,263,500	\$ 28,038,500	\$ 1,299,100	\$ 11,907,100	\$ 41,244,700
SOLID WASTE						
Administration	\$ 6,692,607	\$ 1,114,500	\$ 1,066,000	\$ 215,800	\$ -	\$ 1,281,800
Container Maintenance	507,698	5,952,800	6,394,400	-	-	6,394,400
Uncontained Trash	10,971	1,009,300	1,061,700	-	-	1,061,700
Policy Reserve	-	1,195,800	1,481,500	-	-	1,481,500
Risk, IT, Enterprise	155	106,400	21,100	3,400	-	24,500
1-Time & Capital Projects	-	450,000	-	537,600	-	537,600
Asset Management	-	-	93,200	-	-	93,200
Total Solid Waste Fund	\$ 7,211,431	\$ 9,828,800	\$ 10,117,900	\$ 756,800	\$ -	\$ 10,874,700
TOTAL ENTERPRISE FUNDS	\$ 61,493,748	\$ 105,673,500	\$ 83,169,200	\$ 2,678,400	\$ 17,658,300	\$ 103,505,900

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
CAPITAL FUNDS						
GO BONDS						
2019 GO Bonds	\$ 349,096	\$ 3,751,200	\$ -	\$ -	\$ 738,500	\$ 738,500
2022 GO Bonds	7,137,227	11,787,600	-	-	14,703,500	14,703,500
2025 GO Bond	-	-	20,469,100	-	-	20,469,100
Future GO Bond	-	40,000,000	-	-	-	-
Total GO Bond Funds	\$ 7,486,323	\$ 55,538,800	\$ 20,469,100	\$ -	\$ 15,442,000	\$ 35,911,100
NON-UTILITY IMPACT FEES						
DIF - Streets Central FY14	\$ 939,065	\$ 71,400	\$ -	\$ -	\$ -	\$ -
DIF - Fire North 18	6,463,936	9,412,600	-	-	-	-
DIF - Fire South 18	137,058	99,600	-	-	-	-
DIF - Fire 24	-	-	145,000	-	162,000	307,000
DIF - Police 18	8,441,061	5,894,800	-	-	-	-
DIF - Police 24	-	-	11,900	96,200	2,412,600	2,520,700
DIF - Streets North 18	1,717,273	17,919,700	-	-	-	-
DIF - Streets South 18	650,887	11,692,400	-	-	-	-
DIF - Prks & Rec North 18	4,989	17,900	-	-	-	-
DIF - Prks & Rec South 18	2,089	7,500	-	-	-	-
DIF - Streets North FY24	-	-	3,931,000	-	21,049,600	24,980,600
DIF - Streets South FY24	-	-	3,731,500	-	11,313,000	15,044,500
DIF - Prks & Rec South 24	-	-	17,900	-	-	17,900
DIF - Prks & Rec South 24	-	-	7,500	-	-	7,500
Total Non-Utility Impact Fee Funds	\$ 18,356,356	\$ 45,115,900	\$ 7,844,800	\$ 96,200	\$ 34,937,200	\$ 42,878,200

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
UTILITY IMPACT FEES						
DIF - Water North 18	\$ 28,253	\$ 101,500	\$ -	\$ -	\$ -	\$ -
DIF - Water South 18	1,215,927	788,600	-	-	-	-
DIF - Water North 24	-	-	101,500	-	-	101,500
DIF - Water South 24	-	-	1,344,300	-	-	1,344,300
DIF - WasteWater North 18	663,304	10,418,800	-	-	-	-
DIF - WasteWater South 18	256,969	45,924,700	-	-	-	-
DIF - WasteWater North 24	-	-	64,200	-	12,072,800	12,137,000
DIF - WasteWater South 24	-	-	17,900	-	30,739,500	30,757,400
Total Utility Impact Fee Funds	\$ 2,164,454	\$ 57,233,600	\$ 1,527,900	\$ -	\$ 42,812,300	\$ 44,340,200
WATER & WASTEWATER BONDS						
FY2023 Water Bond	\$ -	\$ -	\$ -	\$ -	\$ 29,680,800	\$ 29,680,800
Wastewater Bond 22	357,316	30,246,300	-	-	23,382,000	23,382,000
FY2023 Wastewater Bond	-	-	-	-	-	-
Total Water & Wastewater Bond Funds	\$ 753,693	\$ 30,246,300	\$ -	\$ -	\$ 53,062,800	\$ 53,062,800
OTHER CAPITAL						
General Government Capital	\$ 9,667,779	\$ -	\$ -	\$ -	\$ -	\$ -
Budget Authority	-	14,824,800	15,000,000	-	-	15,000,000
Construction Sales Tax - Dedicated	1,232,497	10,689,000	2,207,100	-	-	2,207,100
Capital Water	251,149	-	-	-	-	-
Capital Wastewater	-	-	-	-	-	-
Total Other Capital Funds	\$ 11,151,425	\$ 25,513,800	\$ 17,207,100	\$ -	\$ -	\$ 17,207,100
TOTAL CAPITAL FUNDS	\$ 39,912,253	\$ 213,648,400	\$ 47,048,900	\$ 96,200	\$ 146,254,300	\$ 193,399,400
CFD & TRUST FUNDS						
CFD & Trust Funds	\$ 28,888,827	\$ 58,406,100	\$ 50,866,000	\$ -	\$ -	\$ 50,866,000
Total CFD & Trust Funds	\$ 28,888,827	\$ 58,406,100	\$ 50,866,000	\$ -	\$ -	\$ 50,866,000
TOTAL CFD & TRUST FUNDS	\$ 28,888,827	\$ 58,406,100	\$ 50,866,000	\$ -	\$ -	\$ 50,866,000
GRAND TOTAL ALL FUNDS	\$ 322,784,371	\$ 806,949,000	\$ 535,231,500	\$ 27,006,400	\$ 255,858,700	\$ 818,096,600

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2023 ACTUAL	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
General Obligation Bonds (G.O.)				
Series 2023	\$ -	\$ 2,254,300	\$ -	\$ 5,496,000
Series 2022	2,289,822	3,865,000	4,189,600	4,838,000
Series 2021	4,738,250	2,187,300	2,187,300	3,318,000
Refunding 2020	991,388	1,132,600	1,132,600	1,137,700
Series 2019	681,950	1,652,000	1,652,000	1,662,600
Refunding 2019	205,250	205,300	205,300	205,300
Series 2017	713,313	713,300	713,300	713,300
Refunding 2016	5,344,036	5,299,900	5,299,900	5,272,300
Total G.O.	\$ 14,964,008	\$ 17,309,700	\$ 15,380,000	\$ 22,643,200
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)				
Revenue 2020	\$ 5,095,950	\$ 5,096,000	\$ 5,096,000	\$ 5,089,700
Refunding 2020	1,594,153	1,747,700	1,747,700	1,704,200
Refunding 2016	367,517	448,000	448,000	446,100
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	\$ 7,079,557	\$ 7,313,600	\$ 7,313,600	\$ 7,261,900
McDowell Improvement District (MID)				
Refunding 2018	\$ 3,896,225	\$ 3,938,800	3,817,100	\$ 3,459,300
Total MID	\$ 3,896,225	\$ 3,938,800	\$ 3,817,100	\$ 3,459,300
Public Improvement Corporation (PIC)				
PIC Series 2017 - MLB Guardians Project	\$ 1,270,987	\$ 1,270,200	\$ 1,270,200	\$ 1,273,400
PIC Refunding Series 2016A	1,141,800	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,149,025	2,614,300	2,614,300	2,621,800
PIC 2012 A Goodyear Municipal Complex	1,023,398	-	-	-
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	124,723	-	-	-
Total PIC	\$ 5,709,934	\$ 5,026,300	\$ 5,026,300	\$ 5,037,000
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 4,955,309	\$ 4,963,400	\$ 4,963,400	\$ 4,957,800
Total Excise Tax Revenue	\$ 4,955,309	\$ 4,963,400	\$ 4,963,400	\$ 4,957,800
Community Facilities Districts (CFD)				
Goodyear General	\$ 1,045,900	\$ 1,058,200	\$ 1,049,400	\$ 1,049,400
Palm Valley	516,100	566,700	515,300	519,200
Goodyear Utility	2,982,125	3,465,600	3,152,000	3,157,100
Wildflower 1	84,575	-	-	-
Wildflower 2	123,000	133,600	122,600	119,800
Cottonflower	214,456	215,100	214,200	218,800
Estrella Mountain Ranch	3,973,790	5,693,000	4,604,600	4,122,300
Centerra	276,018	308,300	280,300	285,200
Cortina	178,407	182,500	174,200	179,900
Total CFD's	\$ 9,394,371	\$ 11,623,000	\$ 10,112,600	\$ 9,651,700
Total Fiscal Agent Fees	\$ 21,014	\$ 51,600	\$ 51,600	\$ 38,700
TOTAL	\$ 46,360,053	\$ 50,566,000	\$ 47,004,200	\$ 53,389,200
DEBT BY FUNDING SOURCE				
	FY2023 ACTUAL	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
General Fund	\$ 1,152,365	\$ 3,000	\$ 3,000	\$ -
Ballpark Debt Service	9,993,236	9,996,800	9,996,800	10,001,800
Secondary Property Tax	10,462,639	10,467,200	10,867,200	13,225,900
McDowell Improvement District	3,896,675	3,938,800	3,818,100	3,805,900
Water	8,283,235	8,714,100	8,713,900	11,296,800
Wastewater	3,168,685	5,793,000	3,462,500	5,386,900
CFD	9,403,218	11,653,100	10,142,700	9,671,900
TOTAL	\$ 46,360,053	\$ 50,566,000	\$ 47,004,200	\$ 53,389,200

CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
CITY MANAGER'S OFFICE						
Administration						
City Manager	1.00	1.00	-	1.00	-	1.00
Deputy City Manager	3.00	3.00	-	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
Assistant to the Council	1.00	2.00	-	2.00	-	2.00
Grants & Neighborhood Services Supervisor	1.00	1.00	(1.00)	-	-	-
Executive Management Assistant	-	-	1.00	1.00	-	1.00
Development Agreement Coordinator	-	-	1.00	1.00	-	1.00
Community Partnership Program Manager	-	-	1.00	1.00	-	1.00
Community Engagement Coordinator	2.00	2.00	(1.00)	1.00	-	1.00
Government Relations Coordinator	-	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Executive Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
Total City Manager's Office	16.00	18.00	1.00	19.00	-	19.00
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1.00	1.00	-	1.00	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	1.00
Assistant City Attorney	2.00	3.00	-	3.00	-	3.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Real Estate Coordinator	1.00	1.00	-	1.00	-	1.00
Real Estate Services Specialist	1.00	1.00	-	1.00	-	1.00
Legal Services Coordinator	1.00	1.00	(1.00)	-	-	-
Legal Assistant	-	1.00	1.00	2.00	-	2.00
City Prosecutor-Criminal Division						
City Prosecutor	1.00	1.00	-	1.00	-	1.00
Assistant City Prosecutor	2.00	2.00	-	2.00	-	2.00
Senior Legal Assistant	1.00	1.00	(1.00)	-	-	-
Legal Services Supervisor	-	-	1.00	1.00	-	1.00
Legal Assistant	3.00	3.00	-	3.00	1.00	4.00
Total Legal Services	15.00	17.00	-	17.00	1.00	18.00
MUNICIPAL COURT						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Court Administrator	1.00	1.00	-	1.00	-	1.00
Court Hearing Officer	-	-	-	-	1.00	1.00
Courtroom Supervisor	1.00	1.00	-	1.00	-	1.00
Court Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Courtroom Specialist	1.00	1.00	-	1.00	1.00	2.00
Senior Court Specialist	1.00	1.00	-	1.00	-	1.00
Courtroom Specialist	5.00	5.00	-	5.00	1.00	6.00
Court Specialist	4.00	4.00	-	4.00	-	4.00
Court Compliance Officer	1.00	1.00	-	1.00	-	1.00
Security Guard	1.00	1.00	-	1.00	-	1.00
Protem Judge	0.30	0.30	-	0.30	-	0.30
Total Municipal Court	17.30	17.30	-	17.30	3.00	20.30
CITY CLERK						
Administration						
City Clerk	1.00	1.00	-	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	1.00
Records Program Supervisor	-	-	1.00	1.00	-	1.00
Records Program Coordinator	1.00	1.00	(1.00)	-	-	-
Sr. City Clerk Specialist	-	-	1.00	1.00	-	1.00
City Clerk Specialist	4.00	4.00	(1.00)	3.00	-	3.00
Total City Clerk	7.00	7.00	-	7.00	-	7.00

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
FINANCE						
Administration						
Finance Director	1.00	1.00	-	1.00	-	1.00
Deputy Finance Director	1.00	1.00	1.00	2.00	-	2.00
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	2.00	-	2.00
Administrative Assistant	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)	-	-	-
Senior Budget & Research Analyst	-	-	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 Financial Services	1.00	1.00	-	1.00	-	1.00
Finance Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Accountant	2.00	3.00	-	3.00	-	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
Billing Specialist	-	-	-	-	1.00	1.00
Senior Customer Service Representative	-	-	1.00	1.00	-	1.00
Customer Service Representative I	4.00	4.00	(1.00)	3.00	-	3.00
Procurement						
Finance Manager Procurement	1.00	1.00	-	1.00	-	1.00
Senior Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Officer	2.00	2.00	(1.00)	1.00	-	1.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
Senior Procurement Clerk	-	-	0.75	0.75	-	0.75
Procurement Clerk	0.75	0.75	(0.75)	-	-	-
Mailroom						
Senior Procurement Clerk	-	-	0.25	0.25	-	0.25
Procurement Clerk	0.25	0.25	(0.25)	-	-	-
Total Finance	35.00	36.00	(1.00)	35.00	1.00	36.00
HUMAN RESOURCES						
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
Senior HR Business Partner	1.00	1.00	-	1.00	-	1.00
HR Business Partner II	3.00	3.00	-	3.00	-	3.00
HR Analyst	1.00	1.00	-	1.00	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	1.00	1.00	-	1.00	-	1.00
Benefits Analyst	1.00	1.00	-	1.00	1.00	2.00
Recruitment Analyst	1.00	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
Staff Assistant	0.47	-	-	-	-	-
Intern	0.50	0.50	-	0.50	-	0.50

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Risk Management						
Risk & Safety Coordinator	1.00	1.00	-	1.00	-	1.00
Loss Control Specialist	1.00	1.00	-	1.00	-	1.00
Total Human Resources	17.97	18.50	-	18.50	1.00	19.50
INFORMATION TECHNOLOGY						
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	-	1.00
Application Development & Support						
Application & Business Manager	1.00	1.00	-	1.00	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	1.00
Application Developer	1.00	1.00	-	1.00	-	1.00
Application & Business Analyst	5.00	5.00	-	5.00	-	5.00
Business Intelligence Analyst	-	1.00	-	1.00	-	1.00
Infrastructure						
Infrastructure Manager	1.00	1.00	-	1.00	-	1.00
Infrastructure Support Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Infrastructure Engineer	1.00	1.00	-	1.00	-	1.00
Infrastructure Engineer	2.00	2.00	-	2.00	-	2.00
Infrastructure Administrator	2.00	2.00	-	2.00	-	2.00
PC Technician	-	-	-	-	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 Manager	1.00	1.00	-	1.00	-	1.00
GIS Data Administrator	1.00	1.00	-	1.00	-	1.00
GIS Analyst	2.00	3.00	-	3.00	-	3.00
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	-	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	-	1.00
Applications & Business Analyst	3.00	3.00	-	3.00	-	3.00
Water\Wastewater Operations						
IT SCADA Engineer	1.00	1.00	-	1.00	-	1.00
Total Information Technology	36.00	38.00	-	38.00	1.00	39.00
DIGITAL COMMUNICATIONS						
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
Multi-Media Graphic Designer	1.00	1.00	-	1.00	-	1.00
Digital Journalist	2.00	2.00	(1.00)	1.00	-	1.00
Digital Communications Specialist	1.00	1.00	-	1.00	-	1.00
Lead Videographer	1.00	1.00	-	1.00	-	1.00
Videographer	-	-	1.00	1.00	-	1.00
Total Digital Communications	9.00	9.00	-	9.00	-	9.00

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
FIRE DEPARTMENT						
Administration						
Fire Chief	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	3.00	3.00	-	3.00	-	3.00
Emergency Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Battalion Fire Chief	9.00	9.00	-	9.00	-	9.00
Firefighter	63.00	64.00	-	64.00	-	64.00
Fire Captain	37.00	37.00	-	37.00	-	37.00
Fire Engineer	27.00	27.00	-	27.00	-	27.00
Fire Marshal	-	-	-	-	-	-
Crisis Response Coordinator	1.00	1.00	(1.00)	-	-	-
Crisis Response Supervisor	-	-	1.00	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Public Information Officer	-	1.00	-	1.00	-	1.00
Crisis Intervention Specialist	-	1.48	(1.00)	0.48	-	0.48
Crisis Response Specialist	-	-	1.00	1.00	-	1.00
Payroll Specialist	-	0.48	-	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	-	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	-	1.00
Fire Inspector	0.50	1.00	-	1.00	-	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						
Firefighter	-	-	-	-	15.00	15.00
Fire Captain	-	-	-	-	1.00	1.00
Emergency Medical Tech (EMT)	3.00	3.00	-	3.00	-	3.00
Paramedic	3.00	3.00	-	3.00	-	3.00
Fire Medical Billing Specialist	1.00	1.00	-	1.00	-	1.00
Total Fire Department	161.50	166.96	-	166.96	16.00	182.96
POLICE DEPARTMENT						
Administration						
Chief of Police	1.00	1.00	-	1.00	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	2.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	(1.00)	-	-	-
Public Information Officer	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Administrative Assistant	3.00	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	19.00	20.00	(1.00)	19.00	-	19.00
Emergency Communications Specialist	-	-	1.00	1.00	-	1.00
Radio Systems Analyst	0.55	0.55	-	0.55	-	0.55

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Field Operations						
Police Commander	-	-	1.00	1.00	-	1.00
Police Lieutenant	6.00	6.00	-	6.00	-	6.00
Police Sergeant	11.00	12.00	(1.00)	11.00	-	11.00
Police Officer	72.00	76.00	(4.00)	72.00	-	72.00
Police Assistant	3.00	3.00	3.00	6.00	-	6.00
Specialized Patrol						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	-	3.00	-	3.00
Police Officer	10.00	10.00	1.00	11.00	-	11.00
Traffic						
Police Sergeant	1.00	1.00	1.00	2.00	-	2.00
Police Officer	7.00	9.00	1.00	10.00	-	10.00
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	16.00	19.00	2.00	21.00	-	21.00
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Victim Services Supervisor	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	2.00	-	2.00
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	1.00	4.00	-	4.00
Property & Evidence Supervisor	1.00	1.00	-	1.00	-	1.00
Property Officer	2.00	2.00	-	2.00	-	2.00
Professional Standards						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	1.00	4.00	-	4.00
Police Officer	4.00	4.00	2.00	6.00	-	6.00
Accreditation & Compliance Coordinator	-	-	1.00	1.00	-	1.00
Background Investigator	1.00	1.00	1.00	2.00	-	2.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Community Services						
Police Sergeant	1.00	1.00	1.00	2.00	-	2.00
Police Officer	3.00	3.00	4.00	7.00	-	7.00
Volunteer Coordinator	0.50	0.50	-	0.50	-	0.50
Municipal Security						
Municipal Security Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	0.50	1.00	-	1.00	-	1.00
Total Police Department	205.55	217.05	14.00	231.05	-	231.05
DEVELOPMENT SERVICES						
Administration						
Development Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Director of Planning	1.00	1.00	-	1.00	-	1.00
Deputy Director of Development Engineering	1.00	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	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00

CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Code Compliance						
Code Compliance Supervisor	1.00	1.00	-	1.00	-	1.00
Code Compliance Officer	3.00	4.00	-	4.00	1.00	5.00
Building Inspection						
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)	-	-	-
Building Inspection Superintendent	-	-	1.00	1.00	-	1.00
Senior Building Inspector	-	-	2.00	2.00	-	2.00
Building Inspector I	1.00	1.00	-	1.00	-	1.00
Building Inspector II	5.00	5.00	(1.00)	4.00	-	4.00
Building Inspector III	2.00	2.00	(1.00)	1.00	-	1.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	1.00
Plans Examiner	4.00	4.00	-	4.00	-	4.00
Planning & Zoning						
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	-	1.00
Permits						
Permit Manager	-	-	1.00	1.00	-	1.00
Permit Administrator	1.00	1.00	-	1.00	-	1.00
Development Services Project Coordinator	-	-	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	(2.00)	1.00	-	1.00
Plan Review						
Plan Review Manager	1.00	1.00	-	1.00	-	1.00
Plan Review Supervisor	-	-	2.00	2.00	-	2.00
Sr. Civil Engineer	2.00	2.00	(1.00)	1.00	-	1.00
Civil Engineer	4.00	4.00	(1.00)	3.00	-	3.00
Plans Examiner	2.00	2.00	-	2.00	-	2.00
Inspections						
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	1.00	6.00
Total Development Services	63.00	64.00	-	64.00	2.00	66.00
ECONOMIC DEVELOPMENT						
Administration						
Economic Development Director	1.00	1.00	-	1.00	-	1.00
Deputy Economic Development Director	1.00	1.00	-	1.00	-	1.00
Economic Development Project Manager	5.00	5.00	(5.00)	-	-	-
Business Development Manager	-	-	5.00	5.00	-	5.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Marketing Coordinator	1.00	1.00	-	1.00	-	1.00
Economic Development Research & Program Coordinator	1.00	1.00	-	1.00	-	1.00
Marketing Specialist	-	1.00	-	1.00	-	1.00
Total Economic Development	11.00	12.00	-	12.00	-	12.00

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
ENGINEERING						
Administration						
Director of Engineering	1.00	1.00	-	1.00	-	1.00
Deputy Director of Transportation	1.00	1.00	-	1.00	-	1.00
Transportation Planning Manager	-	-	-	-	-	-
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Project Management						
CIP Manager	1.00	1.00	-	1.00	-	1.00
Sr. Project Manager	6.00	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
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	2.00	-	2.00	-	2.00
Total Engineering	22.00	23.00	-	23.00	-	23.00
PARKS AND RECREATION						
Administration						
Parks & Recreation Director	1.00	1.00	-	1.00	-	1.00
Deputy Parks & Recreation Director	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	-	-	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)	-	-	-
Safety Program Administrator	-	-	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	2.00	2.00	-	2.00	-	2.00
Recreation Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Recreation Specialist	0.30	0.30	-	0.30	-	0.30
Recreation Leader	1.20	1.20	(0.70)	0.50	-	0.50
Administrative Assistant	-	-	0.70	0.70	-	0.70
Parks Operations						
Parks Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Supervisor	-	-	3.00	3.00	-	3.00
Parks Foreman	3.00	3.00	(3.00)	-	-	-
Parks Worker I	13.10	15.10	(2.00)	13.10	-	13.10
Parks Worker II	7.00	8.00	-	8.00	-	8.00
Parks Worker III	4.00	5.00	2.00	7.00	-	7.00
Right of Way						
Right of Way Superintendent	1.00	1.00	-	1.00	-	1.00
ROW Landscape Supervisor	-	-	1.00	1.00	-	1.00
Parks Foreman	1.00	1.00	(1.00)	-	-	-
Irrigation Specialist	2.00	2.00	-	2.00	-	2.00
Right of Way Worker II	-	-	2.00	2.00	-	2.00
Right of Way Worker III	3.00	3.00	(3.00)	-	-	-
Right of Way Specialist	-	-	3.00	3.00	-	3.00
Parks Worker II	-	2.00	(2.00)	-	-	-

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Recreation Operations						
Recreation Superintendent	2.00	2.00	(1.00)	1.00	-	1.00
Administrative Services Manager	1.00	1.00	(1.00)	-	-	-
Recreation Coordinator	3.00	4.00	-	4.00	-	4.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Park Ranger	2.00	2.00	-	2.00	-	2.00
Recreation Leader	4.32	4.82	-	4.82	-	4.82
Recreation Instructor	1.50	1.50	-	1.50	-	1.50
Park Attendant	1.75	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	-	1.00
Aquatics Maintenance Technician	1.00	1.00	-	1.00	-	1.00
Pool Manager	1.50	0.50	-	0.50	-	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	4.70	-	4.70	-	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	1.90	-	1.90	-	1.90
Recreation Campus - Rec Operations						
Recreation Superintendent	-	-	1.00	1.00	-	1.00
Recreation Center Support Specialist	1.00	1.00	(1.00)	-	-	-
Recreation Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Customer Service Representative	-	4.00	(4.00)	-	-	-
Recreation Operations Specialist	-	-	4.00	4.00	-	4.00
Administrative Assistant	-	-	1.00	1.00	-	1.00
Recreation Leader	1.50	1.50	-	1.50	-	1.50
Recreation Center Managers	0.60	-	-	-	-	-
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	-	0.50
Park Ranger	-	-	-	-	1.50	1.50
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	0.50	1.10
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	1.00	1.00	-	1.00	-	1.00
Marketing Intern	1.70	1.70	-	1.70	0.43	2.13
Maintenance Operations						
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	1.00
Ballpark Supervisor	-	-	2.00	2.00	-	2.00
Ballpark Foreman	3.00	3.00	(2.00)	1.00	-	1.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Groundskeeper I	8.00	8.00	-	8.00	-	8.00
Groundskeeper II	5.00	5.00	-	5.00	-	5.00
Groundskeeper III	4.00	4.00	-	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
Total Parks and Recreation	147.87	155.37	-	155.37	2.43	157.80

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
PUBLIC WORKS						
General Administration						
Public Works Director	1.00	1.00	-	1.00	-	1.00
Deputy Public Works Director	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	-	-	-	-	1.00	1.00
Fleet Services						
Fleet Management Superintendent	1.00	1.00	-	1.00	-	1.00
Fleet Coordinator	1.00	1.00	-	1.00	-	1.00
Mechanic III	6.00	6.00	-	6.00	1.00	7.00
Mechanic Foreman	1.00	1.00	-	1.00	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	1.00
Facility Administration						
Project Manager	-	1.00	-	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	(1.00)	3.00	-	3.00
Facilities Technician III	8.00	10.00	1.00	11.00	-	11.00
Streets Maintenance						
Street Superintendent	1.00	1.00	-	1.00	-	1.00
Street Maintenance Foreman	1.00	1.00	-	1.00	-	1.00
Street Maintenance Worker II	2.00	4.00	-	4.00	-	4.00
Street Maintenance Worker III	1.00	2.00	-	2.00	-	2.00
Heavy Equipment Operator	1.00	1.00	-	1.00	-	1.00
Sweeper Operations						
Equipment Operator	3.00	3.00	-	3.00	-	3.00
Pavement Management						
Pavement Management Coordinator	1.00	1.00	-	1.00	-	1.00
Pavement Management Inspector	1.00	1.00	-	1.00	-	1.00
Solid Waste Administration						
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	6.00	6.00	-	6.00	2.00	8.00
Container Maintenance						
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
Total Public Works	53.00	59.00	-	59.00	4.00	63.00
WATER SERVICES						
Stormwater						
Environmental Program Manager	0.10	0.10	-	0.10	-	0.10
Environmental Inspector	1.00	1.00	-	1.00	-	1.00
Stormwater Supervisor	1.00	1.00	(1.00)	-	-	-
Environmental Compliance Supervisor	-	-	1.00	1.00	-	1.00
Stormwater Superintendent	1.00	1.00	-	1.00	-	1.00
Stormwater Technician	1.00	1.00	-	1.00	-	1.00
Water/Wastewater Administration*						
Water Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Water Services Director	1.00	1.00	-	1.00	-	1.00
Wastewater Superintendent	1.00	-	1.00	1.00	-	1.00
Water 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	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00
Utilities Engineer	1.00	1.00	-	1.00	-	1.00

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Water/Wastewater Maintenance*						
Asset Reliability Superintendent	1.00	1.00	-	1.00	-	1.00
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Maintenance Supervisor	-	-	-	-	1.00	1.00
Instrument Control Technician	4.00	4.00	-	4.00	-	4.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	1.00
Maintenance Mechanic II	3.00	3.00	-	3.00	-	3.00
Maintenance Coordinator	1.00	1.00	-	1.00	-	1.00
Sr. Instrumentation & Controls	1.00	1.00	-	1.00	-	1.00
Utilities Electrician	1.00	1.00	-	1.00	-	1.00
Water Distribution						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Locator	1.00	2.00	(1.00)	1.00	1.00	2.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	3.00
Utility Technician II	5.00	5.00	-	5.00	-	5.00
Water Production						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	4.00	(1.00)	3.00	-	3.00
Utility Technician II	2.00	2.00	-	2.00	-	2.00
Sr. Water Treatment Operator	1.00	1.00	(1.00)	-	-	-
Groundwater Treatment						
Water Treatment Supervisor	-	-	-	-	1.00	1.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Water Treatment Operator I	-	-	1.00	1.00	-	1.00
Water/ Wastewater Water Quality*						
Environmental Program Manager	0.90	0.90	-	0.90	-	0.90
Water Quality Supervisor	1.00	1.00	-	1.00	-	1.00
Pretreatment Supervisor	1.00	1.00	-	1.00	-	1.00
Business Analyst	-	-	1.00	1.00	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Cross Connection Specialist	1.00	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	-	2.00
Water Resources						
Water Resources & Sustainability Manager	1.00	1.00	-	1.00	-	1.00
Water Conservation Coordinator	1.00	1.00	-	1.00	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	1.00
Water Conservation Specialist	1.00	1.00	-	1.00	-	1.00
Wastewater Collections						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Water Treatment Operator	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Locator	-	-	1.00	1.00	-	1.00
Utility Technician I	2.00	2.00	-	2.00	-	2.00
Utility Technician II	7.00	7.00	-	7.00	-	7.00
Reclamation						
Wastewater Treatment Supervisor	-	-	1.00	1.00	1.00	2.00
Sr. Wastewater Treatment Operator	-	-	2.00	2.00	-	2.00
Wastewater Treatment Operator I	-	-	2.00	2.00	-	2.00
Wastewater Treatment Operator II	-	-	8.00	8.00	-	8.00
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.						
Total Water Services	87.00	89.00	-	89.00	4.00	93.00
TOTAL POSITION COUNT	904.19	947.18	14.00	961.18	35.43	996.61

CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2023	FY2024	FY2025	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
City Manager's Office	16.00	19.00	-	19.00
Legal Services	15.00	17.00	1.00	18.00
Municipal Court				
Full-Time	17.00	17.00	3.00	20.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	7.00	7.00	-	7.00
Finance	35.00	35.00	1.00	36.00
Human Resources				
Full-Time	17.00	18.00	1.00	19.00
Part-Time	0.97	0.50	-	0.50
Information Technology	36.00	38.00	1.00	39.00
Digital Communications	9.00	9.00	-	9.00
Fire				
Full-Time Non Sworn	22.00	25.00		25.00
Full-Time Sworn	139.00	141.00	16.00	157.00
Part-Time	0.50	0.96	-	0.96
Police				
Full-Time Non Sworn	56.00	64.00	-	64.00
Full-Time Sworn	148.00	166.00	-	166.00
Part-Time	1.55	1.05	-	1.05
Development Services	63.00	64.00	2.00	66.00
Economic Development	11.00	12.00	-	12.00
Engineering	22.00	23.00	-	23.00
Parks and Recreation				
Full-Time	93.00	104.00	1.00	105.00
Part-Time	54.87	51.37	1.43	52.80
Public Works	53.00	59.00	4.00	63.00
Water Services	87.00	89.00	4.00	93.00
TOTAL POSITIONS BY DEPARTMENT	904.19	961.18	35.43	996.61
Total Full-Time	846.00	907.00	34.00	941.00
Total Part-Time	58.19	54.18	1.43	55.61
POSITIONS BY FUND	FY2023	FY2024	FY2025	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
General				
Full-Time	691.93	747.93	12.00	760.53
Part-Time	39.19	35.18	0.50	35.68
Highway User Revenue Fund	20.00	24.00	-	24.00
Ballpark				
Full-Time	29.00	28.00	-	28.00
Part-Time	19.00	19.00	0.93	19.93
Impound Fund	0.60	0.60	-	-
Court Enhancement Fund	0.57	0.57	-	0.57
Ambulance	7.00	7.00	16.00	23.00
Water	40.45	41.45	2.50	43.95
Wastewater	43.45	44.45	1.50	45.95
Solid Waste	13.00	13.00	2.00	15.00
TOTAL POSITIONS BY FUND	904.19	961.18	35.43	996.61

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2024 REVISED BUDGET		FY2024 ESTIMATE		FY2025 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ -	\$ 16,594,000	\$ -	\$ 193,294,900	\$ -	\$ 15,525,100
General Fund One-Time	2,436,700	-	179,050,200	-	269,400	12,434,300
Highway User Revenue Fund (HURF)	1,015,600	-	865,600	-	5,894,700	-
Park and Ride Marquee	-	-	-	-	62,700	-
AZ Smart & Safe	-	560,000	-	560,000	-	560,000
Ambulance	1,032,500	-	336,900	-	5,477,400	-
Ballpark Operating	15,434,100	-	14,900,600	-	16,462,000	-
Ballpark Capital Replacement Fund	-	-	-	-	350,000	-
Water Operating	-	4,331,800	-	4,919,500	-	4,505,600
Wastewater Operating	-	2,534,900	-	3,011,400	-	3,408,300
Solid Waste	-	1,379,800	-	1,379,800	-	782,300
General Fund	\$ 19,918,900	\$ 25,400,500	\$ 195,153,300	\$ 203,165,600	\$ 28,516,200	\$ 37,215,600
Asset Management - Fire	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ 1,200,000	\$ -
Asset Management - Fleet	4,950,000	-	4,950,000	-	5,200,000	-
Asset Management - Parks	2,770,500	-	2,770,500	-	1,650,000	-
Risk Reserve	2,076,800	-	2,164,200	-	2,705,700	-
Asset Management - Traffic Signals	900,000	-	900,000	-	1,200,000	-
Asset Management - Technology	950,000	-	950,000	-	1,300,000	-
Asset Management - Facilities	1,700,000	-	1,700,000	-	2,000,000	-
General Fund Reserves	\$ 14,157,300	\$ -	\$ 14,244,700	\$ -	\$ 15,255,700	\$ -
TOTAL GENERAL FUNDS	\$ 34,076,200	\$ 25,400,500	\$ 209,398,000	\$ 203,165,600	\$ 43,771,900	\$ 37,215,600
SPECIAL REVENUE FUNDS						
General Fund	\$ 560,000	\$ 17,482,200	\$ 560,000	\$ 16,103,100	\$ 560,000	\$ 19,394,500
TOTAL SPECIAL REVENUE FUNDS	\$ 560,000	\$ 17,482,200	\$ 560,000	\$ 16,103,100	\$ 560,000	\$ 19,394,500
ENTERPRISE FUNDS						
General Fund	\$ 8,246,500	\$ -	\$ 9,310,700	\$ -	\$ 8,696,200	\$ -
Water Operating	-	13,792,800	-	-	-	-
Water One-Time	13,792,800	-	-	-	-	-
Wastewater Operating	-	17,512,800	-	-	-	-
Wastewater CIP	17,512,800	-	-	-	-	-
Solid Waste Operating	-	450,000	-	-	-	-
Solid Waste One-Time	450,000	-	-	-	-	-
TOTAL ENTERPRISE FUNDS	\$ 40,002,100	\$ 31,755,600	\$ 9,310,700	\$ -	\$ 8,696,200	\$ -
CAPITAL FUNDS						
Construction Sales Tax - Dedicated	\$ -	\$ -	\$ -	\$ 6,708,800	\$ -	\$ 3,731,500
DIF - Streets Central FY14	-	-	-	204,000	-	-
DIF - Fire North 18	-	-	-	3,987,700	-	-
DIF - Fire South 18	-	-	-	(808,900)	-	-
DIF - Police 18	-	-	-	5,250,700	-	-
DIF - Streets North 18	-	-	-	38,074,900	-	-
DIF - Streets South 18	-	-	-	4,604,200	-	-
DIF - Prks & Rec North 18	-	-	-	2,079,400	-	-
DIF - Prks & Rec South 18	-	-	-	1,701,100	-	-
DIF - Fire 24	-	-	3,178,800	-	-	-
DIF - PD 24	-	-	5,250,700	-	-	-
DIF - Parks North 24	-	-	2,079,400	-	-	-
DIF - Parks South 24	-	-	1,701,100	-	-	-
DIF - Streets North 24	-	-	38,278,900	-	-	-
DIF - Streets South 24	-	-	11,313,000	-	3,731,500	-
DIF - Water North 18	-	4,391,500	-	19,516,900	-	-
DIF - Water South 18	-	-	-	1,338,300	-	-
DIF - WasteWater North 18	-	-	-	11,804,400	-	-
DIF - WasteWater South 18	-	-	-	1,127,600	-	-
DIF - Water North 24	-	-	15,125,400	-	-	4,400,000
DIF - Water South 24	-	-	1,338,300	-	-	-
DIF - WasteWater North 24	-	-	11,804,400	-	-	-
DIF - WasteWater South 24	-	-	-	-	-	478,100
Water Operating	4,391,500	-	4,391,500	-	4,400,000	-
Water Bonds FY25	-	-	(1,513,500)	-	-	-
Wastewater Operating	-	-	-	-	478,100	-
Brine move to Fund 605	-	-	1,127,600	(1,513,500)	-	-
Wastewater Bond FY25 RVWRF	-	-	-	-	-	-
TOTAL CAPITAL FUNDS	\$ 4,391,500	\$ 4,391,500	\$ 94,075,600	\$ 94,075,600	\$ 8,609,600	\$ 8,609,600

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2024 REVISED BUDGET		FY2024 ESTIMATE		FY2025 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
CFD & TRUST FUNDS						
Wildflower Ranch Dis#1-Debt Sr	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
Cottonflower CFD-General	-	8,000	-	3,500	-	-
Cottonflower CFD-Debt Srv	8,000	-	3,500	-	-	-
Wildflower Ranch Dis#1-General	-	1,100	-	-	-	-
Self Insurance Trust Fund	-	-	-	-	182,600	-
Retiree Healthcare Fund	-	-	-	-	3,582,000	182,600
TOTAL CFD & TRUST FUNDS	\$ 9,100	\$ 9,100	\$ 3,500	\$ 3,500	\$ 3,764,600	\$ 182,600
TOTAL TRANSFERS - ALL FUNDS	\$ 79,038,900	\$ 79,038,900	\$ 313,347,800	\$ 313,347,800	\$ 65,402,300	\$ 65,402,300

**CITY OF GOODYEAR
FY2025 ANNUAL BUDGET
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2023 BUDGET	FY2024 BUDGET	FY2025 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,293,848,816	\$ 1,447,838,834	\$ 1,635,614,667
Primary Levy	\$ 12,882,853	\$ 13,923,866	\$ 15,140,885
Rate Per \$100 Assessed Valuation	\$0.9957	\$0.9617	\$0.9257
Secondary Property Tax			
Property Valuation	\$ 1,293,848,816	\$ 1,447,838,834	\$ 1,635,614,667
Secondary Levy	\$ 9,565,400	\$ 11,196,100	\$ 13,237,000
Rate	\$0.7393	\$0.7733	\$0.8093
Combined Property Tax Levy	\$ 22,448,253	\$ 25,119,966	\$ 28,377,885
Combined Property Tax Rate	\$1.7350	\$1.7350	\$1.7350

Truth in Taxation - FY2025

Primary property tax levy FY2024	\$ 13,923,866
Value of new construction FY2025	\$ 101,416,172
Net assessed value less new construction FY2025	<u>\$ 1,534,198,495</u>
Total Net assessed valuation FY2025	\$ 1,635,614,667
Truth in Taxation Rate	\$ 0.9076
Max. Levy Allowed by law Requires Truth in Taxation	\$ 15,140,885
Max. Levy that can be imposed without Truth in Taxation FY2025	<u>\$ 14,844,839</u>
Levy Amount Requiring Truth in Taxation	\$ 277,689
Maximum Allowable Tax Rate	\$ 0.9257

**CITY OF GOODYEAR
 FY2025 ANNUAL BUDGET
 SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2024/2025 Secondary Assessed Valuation (AV)		\$ 2,364,310,353
6% Bonds		
Debt Limit 6% Of Assessed Valuation (1)	\$	141,858,600
Bonds Outstanding At June 30, 2024		39,216,300
Excess Available At June 30, 2024	\$	102,642,300
20% Bonds		
Debt Limit 20% Of Assessed Valuation (2)	\$	472,862,100
Bonds Outstanding At June 30, 2024		109,626,700
Excess Available At June 30, 2024	\$	363,235,400

(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
 Schedule 9 - FY2025 Supplemental Requests and Recommendations
 *Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Mayor & Council											
1. Discretionary Funds	Increase annual discretionary funds for Mayor and Council. Recommendation: Full requested amount budgeted in Contingency pending future City Council work session outcome.	-	-	19,500	-	-	-	19,500	-	-	-
City Manager											
1. Consultant Services	This additional one-time funding will allow the department to better support the goals and priorities of Mayor and Council through contracts that will strengthen various efforts including but not limited to: federal lobbying and representation, grant writing and assistance, strategic plan consulting and relationship building at various levels of government.	-	-	-	150,000	-	-	-	150,000	-	-
Legal Services											
1. Replace Document & Email Management Software	The Legal Services Civil Division is in need of a replacement document and email management system. The previous system was retired in 2021 and has not been replaced. Legal is currently reaching out to vendors to vet other document management systems that will provide a safe and easy way to use system and that will fit our department's records management needs.	-	-	18,000	30,000	-	-	18,000	30,000	-	-
2. Legal Assistant	This position is needed in the Prosecution Division to support the administrative duties required to process the consistent increase in caseload counts. This addition will boost the efficiency of the office and help maintain the high level of service that is not only expected of us but required by Constitutional and Supreme Court mandates.	-	-	94,800	4,000	1.00	-	94,000	4,000	1.00	-
3. Vehicle for Public Safety Attorney	Vehicle Request for Public Safety Legal Advisor who is on call 24/7/365 to respond to and advise GYPD and GFD on critical incidents and/or investigations, which often necessitate on-scene discussions with officers/firefighters, supervisors and command-level employees of GYPD and GFD. Having attorney representation on-scene is essential to ensure the city's legal interests are preserved and addressed, which could save the city from potential litigation expenses.	-	-	2,900	57,000	-	-	-	-	-	-
Municipal Court											
1. Presiding Judge Goal Funding	Continuation of One-Time Funding	-	-	-	-	-	-	-	-	-	-
2. Court Hearing Officer	Under the direction and supervision of the Presiding Judge, the Court Hearing Officer is responsible for civil traffic, city code violation, and protective order cases involving alleged violations of Arizona Revised Statutes and City of Goodyear, AZ ordinances filed within the Goodyear Municipal Court. In addition, the Court Hearing Officer shall be responsible for criminal misdemeanor matters as directed by the Presiding Judge.	-	-	185,600	-	1.00	-	185,600	-	1.00	-
3. Deputy Court Administrator	Support department and organizational goals, monitor progress and provide regular reports to the Court Administrator and Presiding Judge. It is prudent the Court have the appropriate leadership resources available to maintain oversight over critical Court operations.	-	-	146,900	4,600	1.00	-	-	-	-	-

City of Goodyear
 Schedule 9 - FY2025 Supplemental Requests and Recommendations
 *Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. Sr Courtroom Specialist	Case Processing Division: Handle various high-level tasks such as specialty court case management, interpreter scheduling, training and oversee over the second courtroom. With the addition of secondary courtroom operations, adequate leadership support for each courtroom is being addressed.	-	-	100,800	2,100	1.00	-	100,800	2,100	1.00	-
5. Court Specialist	Customer Service Division: The Court requires a dedicated telephone customer service representative. Phone calls are regularly ringing past the desired answer times, leading to negative customer reviews and feedback.	-	-	88,700	2,100	1.00	-	-	90,800	-	-
6. Courtroom Specialist	Case Processing Division: With the addition of a second operational courtroom, the division will also open up a second transaction counter, in order for the secondary courtroom customers to complete their paperwork with a Case Processing team member. This position would support the staffing resources required to add a second operational transaction counter for the second courtroom operations.	-	-	96,000	2,100	1.00	-	96,000	2,100	1.00	-
City Clerk											
1. Digitizing City Records (Continuation)	Additional funding for temporary part-time employee to complete the records scanning project (Project Tron) through FY2025. The project focuses on scanning development services documents into the records management system to provide for more accessibility and searchability and allows for alternate storage of paper records.	-	-	-	57,300	-	-	-	57,300	-	-
2. Electronic Records Management System Replacement	Pursue replacement of our current electronic records management system, Open Text. If this project is supported, we will work with IT's project management team and department stakeholders to gather requirements to implement the right solution for the city.	-	-	-	128,000	-	-	-	128,000	-	-
Finance											
1. Internal Audit - Protiviti	Engagement based Internal audit service - potential areas of review include: Project Management Manual, Inventory Management, Contract Compliance. Additionally use services to establish parameters of an internal control function. Will request an annual one-time allocation.	Fiscal & Resource Management	Internal Auditing	-	100,000	-	-	-	100,000	-	-
2. Billing Specialist	Administer the business license program, provide customer service for Business license applicants, and address questions from businesses. Perform all aspects of Business License processing including generating invoices for new and existing business licenses.	-	-	98,500	63,100	1.00	-	98,500	63,100	1.00	-
3. Sales Tax Auditing Services	Contract with a Sales Tax Auditing consulting firm. The city is focused on re-establishing a Sales Tax Auditing program to help recover revenues from taxpayers who either under reported or failed to report their sales tax. Audits are estimated to generate substantial revenues in excess of this request.	-	-	-	48,000	-	-	-	48,000	-	-
4. Application Usage Assessment/Tyler Munis	Tyler Consulting: Reconciliation of configuration between Utilities and GL modules. This process will correct system configuration which causes unforeseen end of year adjustments.	-	-	-	40,000	-	-	-	40,000	-	-

City of Goodyear
 Schedule 9 - FY2025 Supplemental Requests and Recommendations
 *Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
5. Database Optimization and CS Enhancement	Tyler Consulting: Phone, email, address, customer account merge, sanitation assets, notifications and central property validation. This request is scalable as it is 7-distinct projects ranging in cost from \$8k to \$18k.	-	-	-	68,000	-	-	-	-	-	-
6. Customer Portal - AMI (utilities)	Allows residents to view water consumption and meter read in real time. The city is committed to promoting sustainable practices and ensuring the efficient use of essential resources, with a particular focus on water conservation. In line with this commitment, the city is undertaking the Advanced Metering Infrastructure (AMI) project, scheduled for completion in March of 2024. The AMI project involves the installation of Gateways that allows for real-time monitoring and data collection of water consumption.	-	-	-	24,800	-	-	-	24,800	-	-
7. Spreadsheet Server - Annual Contract	Contract optimization services from vendor - currently have 15 users. Maximizes system usage through 25 hours of annual consulting.	-	-	-	7,200	-	-	-	-	-	-
Human Resources											
1. Deferred Compensation Consultant	Enlist the services of a consultant to enhance employee compensation and retention strategies. Recommendation: fund as one-time.	Innovative and High Performing Organization	Cultural Journey	35,000	-	-	-	-	35,000	-	-
2. Gallup - Boss to Coach Training (Citywide)	Training program intended to provide management with principles, tools, and methods that refine leadership skills, transforming them into inspiring team coaches, ultimately fostering employee commitment, facilitating growth and striving for high-performance.	Innovative and High Performing Organization	Cultural Journey	-	105,000	-	-	-	105,000	-	-
3. Quarterly Summit - Speakers (Citywide)	Add three guest speakers to deliver content intended to create inspiration and leadership development.	Innovative and High Performing Organization	Cultural Journey	-	15,000	-	-	-	15,000	-	-
4. Gallup - Consulting Services (HR)	Request one-time budget to enlist consulting services for the following critical areas: Gallup Q12 survey advisory and leadership results briefing, curriculum support, and the formulation of a strategy for implementing a strengths-based approach.	Innovative and High Performing Organization	Cultural Journey	-	20,000	-	-	-	20,000	-	-
5. Branding Materials / Promotional Collateral (Citywide)	Purchase It Starts With Me - Branding to uphold the design of the city's culture.	Innovative and High Performing Organization	Cultural Journey	-	10,000	-	-	-	-	-	-
6. Benefits Analyst (HR)	Provide the desired level of benefits service for active employees and retirees. Along with overseeing the administration of retiree healthcare plan, this role will handle all aspects of retirement planning to include deferred compensation plan administration, retirement planning education, counseling for transition to Medicare, coordination with third-party providers for retirement education and general customer service for retirement.	-	-	129,700	3,400	1.00	-	129,700	3,400	1.00	-

City of Goodyear
 Schedule 9 - FY2025 Supplemental Requests and Recommendations
 *Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Information Technology											
1. IT PC Technician	Maintain the city's end user hardware (laptops, monitors, cell phones, printers etc.) inventory, deploy hardware for replacements and process orders for net new purchases, along with annual bulk purchases. Monitor and ensure the city's assessment replacement schedule is maintained and complete assessment of business needs with appropriate hardware. Document required hardware and software by position titles to streamline the onboarding process between HR, the departments and IT.	-	-	118,000	3,000	1.00	-	118,000	3,000	1.00	-
2. IT Infrastructure Engineer	Critical to the continued success of the IT infrastructure department. Due to the continued growth, the infrastructure department has a substantial backlog of project and operational tasks. The position is responsible for the implementation and operational support of network and systems infrastructure, including managing network switches and routers, virtual infrastructure, disaster recovery and business continuity. Needed for the ongoing 24/7 support of critical systems supporting PD, Fire, SCADA and general city services. Implement and support the city's Firewall based on standards set by the Information Security Officer.	-	-	152,900	3,000	1.00	-	-	-	-	-
3. IT Low Voltage Technician	Install, terminate, and maintain (CAT5e CAT6) horizontal and backbone cabling. Work with project managers and contractors to ensure proper cabling is identified through CIP initiatives along with other department requests such as Public Safety. Oversee cabling initiatives by vendors to ensure jobs are completed properly and on time. Install system cabling for Audio Visual, surveillance, building access, and building alarm needs. Work closely with the AV Technician to support and operate audio visual systems for Council and planning and zoning meetings.	-	-	117,800	3,000	1.00	-	-	-	-	-
4. IT Security Analyst	Perform IT Security related operational duties to include reviewing and responding to alerts and notifications, working on service requests and incidents, creating and maintaining documentation, administration of the security awareness program and other security systems, assisting the Security Engineer as necessary, run reports and distribute information, some project work may be assigned, and other duties as assigned.	-	-	138,400	2,900	1.00	-	-	-	-	-
5. New crew cab pick up truck	The IT infrastructure division frequently has to borrow or check out a vehicle from Fleet or Fire with a lift gate in order to transport network hardware between IT's building to the various project sites. Moving the hardware requires multiple staff members to transport it and the current vehicles assigned to IT do not allow for transportation of the hardware. The team has been supplementing this lack of vehicle with use of personal vehicles which adds extra liability to the staff and the city. The projects also require other tools and equipment to be carried around such as ladders and toolboxes.	-	-	4,100	60,000	-	-	4,100	60,000	-	-

City of Goodyear
 Schedule 9 - FY2025 Supplemental Requests and Recommendations
 *Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
6. IT GIS Architect	A Senior GIS Architect is responsible for architecting, creating and implementing the infrastructure strategy for the Enterprise GIS platform including public and private cloud deployments, data storage strategies and business continuity while balancing costs to the program of these options. Administers user access and performance of the Enterprise GIS platform and services.	-	-	154,200	5,200	1.00	-	-	-	-	-
7. Professional Services	Professional Services to compensate for staffing. The IT infrastructure team has been plagued with not being fully staffed and has experienced a high turnover, which has led to a backlog of operational support and maintenance tasks. This request is to use contracted partners during high-volume periods or to utilize partners when current IT staff lack skills to troubleshoot or implement new technology. Admin: \$300k: \$100k to develop an IT Strategic Plan; \$100k for an apprentice program; \$100k for GIS Maturity. GIS: \$40k: Develop automated scripting for day-to-day data entry. Infrastructure: \$80k: ISE Implementation. Security: \$30k: Security Vulnerability Analysis. Project Management: \$40k: Project Manager & Business Analyst services for non-CIP projects. Recommendation: Fund \$100k for Admin and absorb the other \$200k.	-	-	-	490,000	-	-	-	290,000	-	-
Digital Communication											
1. Video Storage Solution	This onsite server is required to provide a secure storage solution for the department's large video and graphics files, and this is a growing need for Digital Communications and Information Technology. Digital Communications will generate even more content as we centralize city communications effort. In addition to being a more secure solution, a physical server located onsite is the preferred method to store video files so staff can access them quickly and efficiently.	Safe and Vibrant Community	Unified City Communications Plan	5,600	68,000	-	-	5,600	68,000	-	-
2. Social Media Manager	Oversee the city's social media content contributors as part of the FY25 Strategic Plan action item to create a centralized communications department under the focus area of Safe & Vibrant community. As we work to centralize the city's communications efforts, Digital Communications will take on additional staff members from other departments. This new position will provide guidance on content, compliance, effective messaging and customer service.			150,600	5,000	1.00	-	-	-	-	-
Fire Department											
1. Ambulance Staffing: Firefighters and Captain	15 Firefighters and 1 Captain for the Ambulance Division. This request includes the conversion of non-sworn ambulance personnel to sworn and one-time firefighter and captain backfill over-time. Recommendation: 7 months conversion from non-sworn to sworn and 9 months Firefighter and Captain funding.	Safe and Vibrant Community	Ambulance Service	2,479,300	286,500	16.00	-	1,946,700	946,800	16.00	-
2. New Ambulances	Purchase 4 Ambulances	Safe and Vibrant Community	Ambulance Service	104,800	1,949,700	-	-	104,800	1,949,700	-	-

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Ambulance Drug Box Coolers and Zoll Auto Pulse Devices/Warranty	Ambulance Drug Box Coolers and Zoll Autopulse devices and warranty	Safe and Vibrant Community	Ambulance Service	-	168,200	-	-	-	168,200	-	-
4. One-time Overtime and Training	Request one-time overtime in anticipation of retirement for 8 Firefighters. One-time training request for Wildland, PIO, Emergency Services and Support services to ensure continued growth.	-	-	-	638,200	-	-	-	638,200	-	-
5. Zoll X Series Defibrillator and Warranty	Purchase equipment to assist in the treatment of patients and help improve survival outcomes for victims of sudden cardiac arrest and other heart arrhythmias. The technology on the X Series Advanced system allows personnel to view critical information on monitors that provides high quality, manual ventilation in real time.	-	-	-	117,500	-	-	-	117,500	-	-
6. CX300 Communication Service Monitor	CX300 Communications Service Monitor- Radio Frequency and Calibration Testing	-	-	-	42,600	-	-	-	42,600	-	-
7. XplorIR Meters	The XplorIR meter is a gas detection and identification meter that detects and identifies 5,500 different gases and vapors. With the rapidly growing industrial areas in and around the city, this meter is critically important when identifying unknown gases. There are no other meters in the valley that have the ability to accurately identify refrigerants. Most gas detection meters are specific to the gas you are metering for, where the XplorIR is dramatically different in its ability to identify unknown gases in a potentially toxic environment.	-	-	-	50,000	-	-	-	50,000	-	-
8. Remote Methane Leak Detectors	Remote Methane Leak Detectors provide safety and detection for gas leak, odor and methane calls.	-	-	-	30,000	-	-	-	30,000	-	-
9. Stryker Gurney Warranty and Zoll Auto Pulse Cadiac Monitor Warranty	Currently, the warranty for the ambulance gurney's is limited to two (2) years. With the three (3) year warranty, the ambulance gurneys would be covered for parts and damage for an additional 3 years.	-	-	-	55,300	-	-	-	55,300	-	-
10. Fire Equipment Maintenance Worker	Assist with day-to-day support to operations and equalize the increasing workload across the board. This position will permit the department to provide increased operational availability for coverage and assistance.	-	-	104,000	72,300	1.00	-	-	-	-	-
11. Training Engineer	Hire a day Fire Engineer for the training division. This position will allow the division to hit benchmarks while saving the department and city from exorbitant overtime costs. Additionally, hitting these training benchmarks will help the department attain the highest ISO rating as possible as well as reach accreditation benchmarks.	-	-	142,900	60,700	1.00	-	-	-	-	-
12. Division Chief	Hire a Division Chief to assist with span of control of nine direct reports to the Operations Deputy Chief (6 BC's, Accreditation Manager, EMS Battalion Chief and PIO) with an emphasis on operations and personnel management.	-	-	199,100	70,700	1.00	-	-	-	-	-
13. HR Specialist- Fire Admin	Hire a HR Specialist - Fire Admin to Process payroll, assist with recruitments, participate as notetaker in OCP meetings, any other administrative tasks as assigned.	-	-	102,300	2,600	1.00	-	-	-	-	-

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14. SCBA Fill Station	Purchase additional SCBA (Self Contained Breathing Apparatus) bottle fill station with the goal to have one at every station to support and enhance operational readiness.	-	-	-	100,000	-	-	-	-	-	-
15. Fire Department Honor Guard	Purchase instruments, upgrade and purchase full-dress uniforms and ceremonial tools and equipment such as flags, axes, bells and other miscellaneous items for Fire Department Honor Guard.	-	-	-	15,000	-	-	-	-	-	-
Police Department											
1. Real Time Crime Center Software & Phase 1 Implementation	Funding to start and implement phase 1 of a real time crime center (RTCC), which will be a unique tool for crime reduction and proactive enforcement within a community.	Safe and Vibrant Community	Real-Time Crime Center	195,000	160,000	-	-	195,000	160,000	-	-
2. License Plate Reader Cameras	Purchase and install 25 new license plate reader (LPR) cameras on existing traffic and light poles, where possible, throughout the city and establish ongoing funding to maintain 16 cameras previously purchased with RICO funds. The locations chosen are major and minor collector roads to provide additional visibility of vehicles travelling throughout Goodyear.	Safe and Vibrant Community	Real-Time Crime Center	125,000	146,000	-	-	125,000	146,000	-	-
3. Facilities and Security Upgrades	Purchase and install new security cameras and access control hardware and upgrade existing hardware to bring all city facilities up to current security standards.	-	-	-	415,000	-	-	-	415,000	-	-
4. Municipal Security Contract Services	Establish an ongoing budget for municipal security contract services at the city hall complex. Recommendation: fund as one-time.	-	-	160,400	-	-	-	-	160,400	-	-
5. Police Lieutenant	Oversee the Specialized Patrol function which includes Traffic, Community Services, Homeless Outreach, and School Resource Officers.	-	-	271,000	134,200	1.00	-	-	-	-	-
6. Police Officer - Community Services Unit	Assist with increasing numbers of community outreach events.	-	-	195,000	140,700	1.00	-	-	-	-	-
7. Radio Systems Analyst	Increase the Radio Systems Analyst FTE by .5 to make this a full-time position. A full-time position is needed to manage the communications needs of a growing Police department and be available more hours to officers and staff.	-	-	70,000	4,500	1.00	(0.50)	-	-	-	-
8. Police Grants Coordinator	Serve as the main contact for the entire grants process for the Police Department. Research, apply and manage reporting on the process of all grant-funded projects and serve as the point of contact between the Police Department and funding entities, which could include local, state, or federal agencies and private organizations. Take all grant-related contracts and IGA's through the Council approval process.	-	-	139,200	7,500	1.00	-	-	-	-	-
9. Forensic Software for PD	Purchase and deploy digital evidence acquisition software for the Criminal Investigations Division. The requested forensic software programs are standard tools used in the digital forensics community and are all highly utilized by local, state and federal law enforcement agencies.	-	-	44,900	42,800	-	-	44,900	42,800	-	-
10. Vehicle Impound Lot - Overflow Expansion	Build a vehicle impound storage yard at public works to keep evidence vehicles in long term storage and accommodate overflow from our current vehicle impound storage lot.	-	-	-	150,600	-	-	-	150,600	-	-

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11. Spare Police Motorcycles	Purchase two motorcycles for the Police Department to serve as spares.	-	-	14,200	114,300	-	-	14,200	114,300	-	-
12. Security Technician	Add a Security Technician within the Municipal Security Unit of the Police Department to maintain, install, and repair security-related systems involving access control, security cameras, and intrusion alarms. This position would also function to troubleshoot basic network related problems on hardware and software that would otherwise need the services of an outside contractor.	-	-	113,800	73,400	1.00	-	-	-	-	-
13. Police Records Clerk II	Add a Police Records Clerk to be housed in Telecom. Do standard paper redaction and handle audio redaction to take some tasks off of the supervisors, as well as help address our backlog of redaction requests for public records.	-	-	91,600	7,000	1.00	-	-	-	-	-
14. Intellicom Software for Police Telecommunications	Purchase, configuration and training on APCO Intellicom Guidecard Software. Electronic Guidecards for 911 call processing which reduce training time and improve consistency of service.	-	-	6,000	66,000	-	-	6,000	66,000	-	-
15. Police Administrative Assistant	Add an Administrative Assistant to serve as the primary point of contact for visitors at the public window and assist with reporting functions within the Police Department.	-	-	99,000	7,000	1.00	-	-	-	-	-
16. Portable Computer Equipment Kits for Telecom	Purchase 5 laptops which will be loaded with CAD and other programs and used to support dispatch when evacuation is necessary.	-	-	5,800	19,000	-	-	-	-	-	-
17. Police Officer - School Resource Officer	Assist with the school resource unit.	-	-	193,100	140,100	1.00	-	-	-	-	-
18. Verint QA Module for Telecom	Purchase, train and install the Verint QA module on the 9-1-1 Recording system.	-	-	200	11,400	-	-	-	-	-	-
Development Services											
1. Development Services Contract Employee Funds	Professional contract services required to meet development demand in Building Safety, Civil Inspections and Plan Review divisions. Without adding more FTEs, the most effective way to meet demand is to continue supplementing with contract employees. Recommendation: Recommendation based on use of current year funding.	Economic Vitality	Development Continuum	-	2,771,000	-	-	-	1,423,000	-	-
2. Construction Inspector II	The Civil Inspection division is requesting 3 additional Construction Inspector II positions in order to offset the increases in development and dry utility permits, as well as the city's focus on Infrastructure and CIP projects. If these positions are approved, less contract funds would be needed in order to compensate for increase in development. These positions would focus on dry utility permits, private development and CIP. Recommendation: approve 1 FTE.	-	-	371,100	203,000	3.00	-	124,700	67,700	1.00	-

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3. Building Safety Specialist Inspector	Responsible for all commercial, mechanical/plumbing and electrical inspections throughout the city. The positions would be inspecting large and complex buildings, such as data centers, cross-dock distribution centers, hospitals, schools, restaurants and office buildings, as well as multi-family. The buildings are typically on a very strict time schedule and knowledge of the mechanical/plumbing and electrical systems in these types of buildings is paramount. Specialist positions are easier to fill as there is only 1 certification required rather than multiple disciplines needed, making it easier to find and hire new inspectors.	-	-	357,700	189,400	3.00	-	-	-	-	-
4. Code Compliance Officer	Investigate potential violations of technical zoning, environmental, nuisance, building and other city codes through office and field work. Establish and maintain positive and effective working relationships with citizens, especially in dealing with complaints and violations of city codes.	-	-	114,300	66,200	1.00	-	114,300	66,200	1.00	-
5. Management Assistant	Support the management team of 19 managers/supervisors within the department. The Administration division assists all divisions within DSD, and as development and staffing increases, a greater demand is placed on the Admin division. This would also allow for growth in the division, designate a backup for the Planning & Zoning Commission Secretary, and increase the amount of high level administrative support needed within the department	-	-	131,900	15,700	1.00	-	-	-	-	-
6. Planner	The Planner position is an integral part of the review team for residential, commercial and industrial building permits. With the desire to provide expeditious reviews for our residents and customers, including same day review and permit issuance, the need for a permanent Planner is vital to ensuring that the Planning Division can stay in alignment with the Building Division in terms of review timeliness.	-	-	139,300	16,100	1.00	-	-	-	-	-
Engineering											
1. MicroTransit Additional funding	Additional Funding for MicroTransit Program., Recommendation: Fund as one-time.	Safe and Vibrant Community	Public Transit	900,000	-	-	-	-	900,000	-	-
2. Project Management & Construction Contract Services for CIP Projects	Funds are for a consultant to assist the Engineering CIP Team in providing CIP Project Construction Estimates. Utilizing a 3rd Party Cost Estimating Service will help Project Managers validate contractor pricing, identify supply chain issues, and develop more accurate CIP Project budgets. Additionally, Contract Project Management Services will be augmenting current PM staffing in developing CIP documentation for projects, processes, and procedures.	Fiscal & Resource Management	CIP Management	-	300,000	-	-	-	300,000	-	-

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3. Citywide Multi-modal Safety Plan	A Consultant will conduct an assessment to create a Safety Plan that will include multi-modal forms of transportation in the city and make recommendations for potential improvements through Evaluation, Education, Enforcement, and Engineering. The Safety Plan was a recommendation from the Transportation Master Plan (TMP).	Safe and Vibrant Community	Public Transit	-	250,000	-	-	-	250,000	-	-
4. Estrella Parkway - Elliot to Cotton Lane Alternatives Analysis	As recommended by the Transportation Master Plan, this analysis will evaluate and recommend improvements needed for Estrella Parkway, between and including, the intersections of Elliot Road and Cotton Lane. The analysis is considered a priority due to the importance of this area as the primary entrance to the Estrella communities.	Infrastructure	Estrella Parkway	-	150,000	-	-	-	150,000	-	-
5. Enhanced Maintenance of Traffic Signals	Requesting funding for contract labor assistance to install ITS related components and Police Officer assistance Traffic Signal Rewiring	Safe and Vibrant Community	Traffic Management Center Optimization	-	250,000	-	-	-	250,000	-	-
6. Street Light Upgrade to LED (Ballpark Vicinity)	In 2020, the city began converting streetlights from high pressure sodium lighting to light emitting diode (LED) to reduce both electrical and maintenance costs. Streetlights in the ballpark area represent the final 90 lights to undergo conversion. This project will bring these lights into conformance with city standards, not only saving money, but streamlining maintenance.	Safe and Vibrant Community	Use of Energy Efficient Technology	-	225,000	-	-	-	225,000	-	-
7. Bike Lane Intersection Improvement Pilot	Pilot Project to add green colored notification striping to multiple high frequency intersections	-	-	-	250,000	-	-	-	250,000	-	-
8. Traffic Camera Recording Equipment	Project for the implementation of infrastructure to be able to record traffic cameras.	Infrastructure	Traffic Cameras	-	300,000	-	-	-	300,000	-	-
9. Enhanced Maintenance of Transportation Infrastructure	Funding to support the essential maintenance of the city's infrastructure. Focusing on city-wide street sign maintenance, streetlights, neighborhood traffic management, and road striping. This initiative is crucial for ensuring the safety, efficiency, and navigational clarity for pedestrians and drivers, enhancing night-time security, and promoting smoother traffic flow.	-	-	1,500,000	-	-	-	-	1,500,000	-	-
10. Truck Route Signage - New State Law	A new state law requires signage on streets indicating if the roadway is restricted from truck traffic. Routes must be signed accordingly and identify the distance the restriction is place. This signage must be in place at every controlled intersection (signage or signal). If restriction signage is not in place, staff will not be able to enforce the city's Truck Route Ordinance. This request is for the cost and installation (via contract) of signs.	-	-	-	95,000	-	-	-	95,000	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Parks & Recreation											
1. Traffic Control Services for Spring Training, Ballpark and City Signature Events	Contract a traffic control company to setup and remove traffic control equipment for spring training and other city events.	Safe and Vibrant Community	Traffic Management Center Optimization	-	30,000	-	-	-	30,000	-	-
2. ROW - Landscape Maintenance Contract (One-time Funds)	Provide the necessary resources to service the approximately 23 million square feet of city-maintained medians and right of way.	-	-	1,084,900	-	-	-	-	1,084,900	-	-
3. Goodyear Recreation Center Security Staff - Weapons Detection (1 FTE & .5 PTE)	Provide the necessary staffing resources required to support the daily operation of the newly implemented weapons detection system at the Goodyear Recreation Center. This staffing will monitor and control the weapons detection system during peak hours at the facility and help ensure optimal use of the equipment.	-	-	122,000	3,400	1.00	0.50	122,200	3,400	1.00	0.50
4. Ballpark Event Programmer	Add a full-time staff member to provide support and coverage for events and rentals at Goodyear Ballpark.	-	-	92,200	8,000	1.00	-	-	-	-	-
5. Parks Supervisor	Address span of control ratios that are currently beyond the city's preferred maximum standard of 1 supervisor to 6 direct reports. Currently, existing supervisors have 8-10 direct reports each. This request will result in a lower supervisor ratio of 6-8 direct reports.	-	-	158,500	72,000	1.00	-	-	-	-	-
6. Grounds Equipment Mechanic (Convert .5 PTE to 1 FTE)	Provide the Parks, ROW and Special Event Divisions with a dedicated Grounds Equipment Mechanic. This request would convert an existing .5 PTE to the 1 FTE. Recommendation: Fund the vehicle.	-	-	91,100	124,700	1.00	(0.50)	800	124,700	-	-
7. Ballpark Safety - Protective Netting Extension	Extend the protective netting at Goodyear Ballpark to improve fan safety in the seating bowl.	-	-	-	300,000	-	-	-	300,000	-	-
8. Parks & Recreation Website	Fund contractual services to overhaul existing Parks & Recreation webpages to provide content updates, refresh graphics, update photography, assess and restructure the site tree to maximize the customer experience.	-	-	-	75,000	-	-	-	-	-	-
9. Parks Unimproved Property Maintenance	Provide the necessary resources required for annual maintenance of Parks Department unimproved property. Recommendation: fund as one-time.	-	-	143,000	-	-	-	-	143,000	-	-
10. Temporary Murals - Art Pop Ups in the Park	Continue to produce two Live Art Temporary Mural experiences at Civic Square Park per Arts & Culture Commission recommendation. This includes patriotic Veterans Day murals and a spring mural experience associated with the popular Farmers Market.	-	-	-	25,000	-	-	-	25,000	-	-
11. Parks Maintenance Equipment	Add needed equipment to the Neighborhood Parks work group to perform the maintenance tasks in these areas. This equipment includes: a tractor, a turf and ornamental spray rig, and pull behind blowers.	-	-	10,000	280,000	-	-	10,000	280,000	-	-
12. Ballpark Operations Support - (1,930 part-time hours)	Increase part-time hours to provide support to the Assistant GM of Marketing and Tourism and Assistant GM of Ticket Sales and Operations.	-	-	33,000	-	-	0.93	33,000	-	-	0.93

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13. Public Art Tours Program	This program will provide residents with a quarterly bus tour that visits various public art sites, local restaurants, and boutiques. This program will encourage cultural tourism in Goodyear and be fee-based for participants. The tours will bring residents/visitors together on a charter bus to visit a curated list of public artworks, fine art exhibits, visit local shops and restaurants, and will have a featured artist join the tour for the public to interact with.	-	-	-	10,000	-	-	-	10,000	-	-
14. Mavericks Food Truck Round-Up Sponsorship	Provide resources to sponsor the Mavericks Food Truck Roundup festival at Goodyear Ballpark.	-	-	-	75,000	-	-	-	75,000	-	-
15. Enhance Civic Square Holiday Lighting	Replace lighting on the city-owned Christmas tree to an LED RGB lighting system that has improved capabilities and is more energy efficient. Upgraded tree lighting will extend the life expectancy for the Christmas tree by 10 years. Add year-round lighting on palms and promenade walkway trees with energy efficient LED RGB lighting where colors can be changed to address holidays/seasons. Year-round lighting will enhance the Civic Square experience for visitors. The year-round lighting has a 3-5 year life expectancy.	-	-	-	71,000	-	-	-	71,000	-	-
16. Landscape Maintenance for New Ballpark Parcels	Funding for regular maintenance on the unimproved property adjacent to Goodyear Ballpark that was acquired in March 2023. This request will also spread granite on the parcels to match the existing size and color of the granite that currently surrounds the ballpark.	-	-	-	175,000	-	-	-	175,000	-	-
17. The Ring	Fund the artificial ice skating rink during the holiday season. Open during the month of December, the current rink is 4,000 sq. ft. and allows up to 100 skaters per session. In FY24, more than 4,000 skaters participated in this free experience.	-	-	-	111,000	-	-	-	111,000	-	-
18. Light Pole Banner Program	Replace banners that have reached their life expectancy. In addition, it will add new banners to Civic Square and Goodyear Ballpark. This request also provides for contracted services to install four banner rotations annually.	-	-	26,000	25,000	-	-	26,000	25,000	-	-
19. Design and Cost Estimate for Storage at Goodyear Ballpark	Provide design and cost estimates for storage at Goodyear Ballpark.	-	-	-	50,000	-	-	-	-	-	-
20. Temporary Storage Solution for Goodyear Ballpark	Rent storage units to store ballpark promotional items, spring training signage and other various operations items.	-	-	-	20,000	-	-	-	-	-	-
21. Ballpark Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Ballpark operations. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	729,000	-	-	-	729,000	-	-

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22. ROW Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Right-of-Way operations and maintenance. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	892,400	-	-	-	892,400	-	-
23. Parks Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Parks operations and maintenance. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	1,899,600	-	-	-	1,899,600	-	-
Public Works											
1. Administrative Assistants	PW is a large department and includes four major operational divisions (Solid Waste, Facilities, Fleet, and Street Maintenance), each of which have extensive needs of administrative assistant support: Process Requisitions, POs, Invoices, p-card, NAPA audits and reconciliations, in Munis; Contract Research, procurement entries in Bonfire; Miscellaneous areas of data entry, including: fleet emission reports, car washes, new vehicle folder scans, Facilities PM Due notifications, Solid Waste Service Order maintenance. Administrative Support for addressing Customer Service Calls, Lucity and Velocity reports, website updates, preparing Travel Requests, Technician Communication. Recommendation: approve 1 FTE.	-	-	192,400	8,200	2.00	-	96,400	4,400	1.00	-
2. Fleet Equipment Mechanic III	Additional Mechanic III position for Fleet Services with tools and laptop/workstation to help maintain ever growing Goodyear's Fleet of vehicles and equipment. This request supports the city's goal to build infrastructure that follows industry best practices to maintain efficiency.	-	-	107,200	4,700	1.00	-	107,200	4,700	1.00	-

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3. Streets Maintenance Supervisor	Responsible for supervising 1 Streets Foreman, 3 equipment operators, and 7 maintenance workers by assigning daily tasks, providing training and safety programs, and conducting employee evaluations. Responsible for day-to-day operation and maintenance activities of the Streets Maintenance Division, including asphalt and concrete pavement maintenance and repair, streets sweeping, crack seal application, and unpaved road and shoulder maintenance to ensure best practices and compliance with local, county, state, and federal regulations. Respond to customer inquiries, generate reports, and monitor assigned budgets.	-	-	150,100	70,400	1.00	-	-	-	-	-
4. Administrative Services Manager	This role aims to consolidate administrative and budgetary functions, mirroring successful models in other city departments. Operating from PW Admin building and reporting to the department Director. It will oversee all administrative positions. This initiative ensures continuity of functions, streamlines budgets, enhances customer service, and facilitates cross-training for staff flexibility. With oversight of key software systems, vendor contracts, and department-level actions, the position promotes efficiency and workload balance. This role addresses the extensive needs of the department's four major divisions with an annual operating budget of \$32.7M, 59 full-time employees, managing 140+ purchase orders and 300 monthly invoices.	-	-	153,500	4,100	1.00	-	-	-	-	-
5. M5 Module Capital Asset Management (CAM) and Analytics	The AssetWorks Capital Asset Management (CAM) automates life-cycle cost analysis, customizes replacement cycles, & facilitates strategic budget planning. CAM is the first fleet management software dedicated to optimizing analysis, planning, procurement, & disposal of vehicle equipment assets. This software supports electric and alternative fuel vehicles, directly supporting Public Works' FY27 goal to leverage energy-efficient technology and implement proven sustainable technologies.	-	-	5,000	44,000	-	-	5,000	44,000	-	-
6. Fleet Predictive Maintenance Module	Add an additional module in Fleet's software uses GPS and AI to predict Maintenance and reduce downtime for 300 on-road units. Predictive Maintenance anticipates when a vehicle or piece of equipment is likely to experience a failure or require Maintenance; instead of following a fixed schedule or waiting for a breakdown, predictive maintenance leverages real-time data, sensor readings, and advanced analytics to make informed predictions about the condition of assets. Predictive Maintenance directly supports electric & alternative fuel vehicles and supports Public Works' FY27 goal to leverage energy-efficient technology and to implement proven sustainable technologies.	-	-	40,500	15,000	-	-	-	-	-	-

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7. 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 (sweepers/buckets), & engine diagnostics. This creates a safer employee environment, provides operational efficiencies, limits city liability against fraudulent claims & reduces annual miles driven. GPS monitoring directly supports electric & alternative fuel vehicles and supports Public Works' FY27 goal to leverage energy-efficient technology and to implement proven sustainable technologies.	-	-	96,000	-	-	-	-	-	-	-
8. Facilities Condition Assessment	Identify visually apparent deficiencies in the buildings and site systems and provide an opinion of required expenditures over the investment period of typically the next 10 years. The evaluation will include site visits to observe the building and site systems, interviews with building management and maintenance personnel, a detailed review of available maintenance systems, and reconciliation of design/construction documents and plans. The evaluation will also include review of accessible on-site amenities to observe the visible components of the building shell and envelope; building interiors; fire and life safety systems; site systems; and the mechanical, electrical and plumbing (MEP) systems.	-	-	-	350,000	-	-	-	350,000	-	-
9. Facilities Supervisor Vehicle	Purchase a vehicle for the Facility Supervisor. Our dedicated Supervisor, managing Civic Square, the Recreation Campus, PW Admin, Park, Ride, and all three Parks Facilities, currently relies on his personal vehicle for these extensive responsibilities. Considering the nature and scale of his duties, providing him with a city vehicle is a necessity.	-	-	4,700	65,100	-	-	4,700	65,100	-	-
10. Unimproved Property Maintenance- Public Works	The city owns multiple properties that are unimproved. In an effort to keep up with the aesthetics of the city, we are requesting additional funds for these additional services areas. These areas are currently empty-unimproved land, open roads for transport or farming purposes only. The proposal includes all labor, chemical, materials, and equipment needed to complete a scope of work.	-	-	-	30,600	-	-	-	30,600	-	-
Water Services											
1. Stormwater Basin and Channel Maintenance	Funding for ongoing maintenance needs for 101 acres of native channels and basins 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. In FY2024, \$598,000 was received in one-time funding for channel and basin maintenance. Requesting ongoing funds to keep these areas maintained on a regular basis versus infrequent, larger, and more expensive clean-up efforts.	-	-	-	470,000	-	-	-	470,000	-	-

City of Goodyear
 Schedule 9 - FY2025 Supplemental Requests and Recommendations
 *Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Unimproved Property Maintenance - Stormwater	The city owns multiple properties that are unimproved, meaning they have native landscape or natural vegetation. These parcels require routine maintenance to ensure proper drainage, reduce weeds, remove fire hazards, maintain property values, reduce complaints, and other aesthetic purposes. Over the past year, the Stormwater Division has been meeting with Parks and Public Works to determine ownership and level of service requirements for these vacant/unimproved properties. A total of 352 acres of unimproved city property falls under the responsibility of Stormwater.	-	-	-	1,057,200	-	-	-	1,057,200	-	-
GF & GF Subsidized Total:				12,739,000	19,057,400	60	0.43	3,950,700	20,374,900	28	1.43
Enterprise Funds											
Public Works											
1. Solid Waste Equipment Operators	Add two (2) Solid Waste Operator positions. Due to the growth of solid waste accounts, this increased staff is required to maintain the city's solid waste services to foster a clean, well-maintained, and sustainable community.	-	-	191,800	2,400	2.00	-	192,900	1,300	2.00	-
2. Solid Waste Rear Loader	Due to the increase in solid waste accounts, this vehicle is required to maintain the city's solid waste services to foster a clean, well-maintained, and sustainable community.	-	-	15,100	380,100	-	-	15,100	380,100	-	-
3. Solid Waste Grapple Tractor	Crucial to sustain our ability to provide bulk collections for the increasing number of accounts. Without an additional tractor, our current fleet likely struggles to meet the expanding volume of bulk collections, potentially leading to delays and service interruptions. Acquiring this vehicle will not only alleviate this strain on our existing resources but will also bolster our operational efficiency, ensuring safe, timely, and reliable bulk waste pickups for our growing clientele. This proactive measure aligns with our commitment to maintaining high service standards and meeting the evolving needs of our expanding customer base.	-	-	12,300	155,100	-	-	12,300	155,100	-	-
4. Solid Waste Container Cleaning Equipment	Acquiring cleaning equipment for our trash and recycling containers is crucial for efficient maintenance. Currently outsourcing due to the lack of a designated cleaning area, using the pressure washer zone for fleet vehicles is unsafe and ill-equipped for managing container solids. Researching external cleaning services highlighted concerns of rising costs and limited vendor availability. With 500+ reusable containers in storage, cleaning is imperative, ensuring compliance with health mandates and saving over \$30,000 annually. Acquiring our equipment is a strategic, long-term investment, paying for itself in 2.7 years.	-	-	3,600	76,100	-	-	-	-	-	-

City of Goodyear
 Schedule 9 - FY2025 Supplemental Requests and Recommendations
 *Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Water Services											
1. Operating Costs to Send Brine to Palo Verde Nuclear Power Station	Annual operating costs to transmit brine from the two Reverse Osmosis facilities (Bullard Water Campus and Site 12) to Palo Verde Nuclear Power Station. These operating costs were identified as part of CIP #60034 Brine Disposal to begin 7/1/2024. The funds will pay for APS's additional costs of operating the systems and the maintenance, repair, and periodic replacement of the systems improvements. \$2M will be needed each year for O&M; however, the amount will be half in the first year.	-	-	1,000,000	-	-	-	1,000,000	-	-	-
1. Water Treatment Supervisor	Oversee the daily operations of the newly formed Water Treatment Division. In late FY2023, two existing positions were reclassified to Senior Water Treatment Operators in response to requirements from Maricopa County Environmental Services Department to have treatment operators with a Grade 4 ADEQ certification to operate the complex water facilities. A third position was reclassified in FY2024. This division now needs a supervisor with the appropriate experience and knowledge to oversee the administrative and technical aspects of these critical functions. This position is included in the proposed five year rate model.	-	-	159,300	60,900	1.00	-	159,300	60,900	1.00	-
2. Utility Locator	Maintain level of service to Goodyear's increasing 811 (blue stake) workload. Staff responded to over 35,000 ticket requests in CY2023 and currently has a backlog of over 1,200 tickets. Utility locators mark all underground city infrastructure including dry utilities (fiber and traffic signal electric) which account for 22% of the tickets. This position is needed to keep the city from being in violation of ACC and State regulations to complete requests in a timely manner. We are experiencing an increase from new construction, large fiber projects and street improvements. This position is included in the proposed five year rate model.	-	-	104,200	65,300	1.00	-	104,200	65,300	1.00	-
2. Wastewater Treatment Supervisor	Enhance staff oversight, budget control, and process monitoring at the Corgett and Rainbow Valley Water Reclamation Facilities (WRF). The WRFs are going through expansions in capacity and treatment due to growth. This new position will add a level of reliability for all of the WRFs at the supervisory level. The current supervisor has 12 direct reports and 3 facilities which are geographically spread out. This is proving to be too much for one position given the increase in capacities, advanced treatment complexities, and the drive time between facilities in order to provide effective oversight. This position is included in the proposed five year rate model.	-	-	157,100	62,200	1.00	-	157,100	62,200	1.00	-

City of Goodyear
 Schedule 9 - FY2025 Supplemental Requests and Recommendations
 *Requests may be split between Funds and/or share Costs with other Departments *

Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Utility Maintenance Supervisor	Add a supervisor to the Utilities Maintenance Division to split the division into two specialized groups. This addition will allow for a more manageable span of control (the current supervisor has 10 direct reports). The current supervisor will retain the Maintenance Mechanics that specialize in the operational and emergency maintenance of all equipment for the water and wastewater sites in Goodyear's service area. This new supervisor will oversee the Electrician and Instrument Control Technicians who are instrumentation and controls specialists in maintaining electrical, instrumentation and SCADA systems within water, wastewater and remote facilities. This position is included in the proposed five year rate model.	-	-	151,100	62,900	1.00	-	152,100	62,900	1.00	-
4. Annual Fire Hydrant Maintenance	Fund a contractor to maintain fire hydrants in the city's water system. Currently Water Distribution staff have competing priorities with meter and valve maintenance, meter reading, customer service activities, utility locating, flushing and emergency water main breaks. Timely maintenance of fire hydrants is important for emergency fire response. Delays in emergency response for fire flows can endanger life and property. Proper maintenance of hydrants also ensures water quality is maintained with scheduled flushing activities. Contracting this maintenance costs less than hiring additional staff and has been used in the past. With these funds, we can achieve 80% of the annual requirement to maintain all hydrants. It is anticipated the remaining 20% can be completed by staff.	-	-	-	225,000	-	-	-	-	-	-
5. Well Impact Analysis for RID GSF Recovery	The city must obtain a recovery well permit in order to recover water stored in the Roosevelt Irrigation District (RID) Groundwater Savings Facility (GSF). Obtaining a recovery well permit requires the applicant to perform and submit a well impact analysis with their application to ensure existing wells are not impacted from withdrawing stored water per ARS 45-834.01. One-time funds are requested to engage an on-call consultant to conduct the analysis. The ability to withdraw stored water from the RID GSF will provide the city greater operational flexibility during times of drought/shortage or whenever the need for additional water resources is needed to meet water demands.	-	-	-	100,000	-	-	-	100,000	-	-
ENTERPRISE TOTAL:				1,794,500	1,190,000	6.00	-	1,793,000	887,800	6.00	-

State Schedules



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			Line 11: Reduction for fund balance reserved for future budget year expenditures								
		11	Maintained for future debt retirement							0	
			Maintained for future capital projects							0	
			Maintained for future financial stability							0	
2025		12	Total financial resources available	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	Budgeted expenditures/expenses	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

	2024	2025
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 current year 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) Current year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) Current 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
General Fund			
Local taxes			
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
Licenses and permits			
License and Registration	\$ 398,800	\$ 339,100	\$ 379,400
Intergovernmental			
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
Charges for services			
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
Fines and forfeits			
Fines	\$ 1,068,200	\$ 896,200	\$ 923,100
Interest on investments			
Investment Income	\$ 1,389,600	\$ 10,022,100	\$ 3,752,000
Miscellaneous			
Miscellaneous Revenue	\$ 73,000	\$ 1,036,100	\$ 1,375,800
Other			(1,400,000)
Risk Reserve	689,000	1,168,100	1,003,600
Total General Fund	\$ 187,341,400	\$ 211,390,900	\$ 185,003,700
Special revenue funds			
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
Total special revenue funds	\$ 15,499,700	\$ 14,197,500	\$ 15,861,400
Debt service funds			
McDowell Improvement District	\$ 3,937,800	\$ 3,817,100	\$ 3,804,900
Total debt service funds	\$ 3,937,800	\$ 3,817,100	\$ 3,804,900
Capital projects funds			
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
	\$ 86,000,000	\$	\$ 143,488,500
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
	\$ 59,206,600	\$ 40,895,700	\$ 92,269,600
Total capital projects funds	\$ 145,206,600	\$ 40,895,700	\$ 235,758,100
Enterprise funds			
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
	\$ 70,535,800	\$ 81,872,800	\$ 73,571,300
Total enterprise funds	\$ 70,535,800	\$ 81,872,800	\$ 73,571,300
CFD & Trust Funds			
Community Facilities Districts	\$ 28,357,000	\$ 23,390,100	\$ 12,524,600
Trust Funds	14,184,100	15,414,300	17,179,700
Total CFD & Trust funds	\$ 42,541,100	\$ 38,804,400	\$ 29,704,300
Total all funds	\$ 465,062,400	\$ 390,978,400	\$ 543,703,700

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

City/Town of Goodyear
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 9,378,300	\$ 56,610,100
Risk Reserve			2,705,700	
Asset Management Reserve			12,550,000	
Total General Fund	\$	\$	\$ 24,634,000	\$ 56,610,100
Special revenue funds				
Ballpark Operating	\$	\$	\$ 16,462,000	
Highway User Revenue (HURF)			5,894,700	
AZ Smart & Safe			560,000	
Ambulance			5,477,400	
Total special revenue funds	\$	\$	\$ 28,394,100	
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
Non-Utility Impact Fees	\$	\$	\$ 4,878,100	
Construction Sales Tax				3,731,500
Utility Impact Fees			3,731,500	4,878,100
Total capital projects funds	\$	\$	\$ 8,609,600	\$ 8,609,600
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
	\$	\$	\$	\$
Total enterprise funds	\$	\$	\$	\$
Community Facilities Districts funds				
Community Facilities Districts Funds	\$	\$	\$ 3,764,600	\$ 182,600
Total Community Facilities Districts funds	\$	\$	\$ 3,764,600	\$ 182,600
Total all funds	\$	\$	\$ 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
General Fund				
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
Total General Fund	\$ 380,064,400	\$ (7,901,700)	\$ 202,988,700	\$ 401,946,900
Special revenue funds				
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
Total special revenue funds	\$ 42,022,800	\$ 538,900	\$ 32,462,300	\$ 51,346,600
Debt service funds				
Secondary Property Tax	\$ 10,467,200	\$	\$ 10,867,200	\$ 13,225,900
McDowell Improvement District	3,938,800		3,818,100	3,805,900
Total debt service funds	\$ 14,406,000	\$	\$ 14,685,300	\$ 17,031,800

**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
Capital projects funds				
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
Total capital projects funds	\$ 209,910,400	\$ 3,828,600	\$ 21,834,000	\$ 193,399,400
Community facility districts funds				
Community Facility Districts (CFD)	\$ 35,434,700		\$ 22,622,600	\$ 26,466,000
Total CFD funds	\$ 35,434,700		\$ 22,622,600	\$ 26,466,000
Enterprise funds				
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
Total enterprise funds	\$ 102,145,300	\$ 3,528,200	\$ 62,730,100	\$ 103,505,900
Trust Funds				
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
Total trust funds	\$ 22,965,400	\$ 6,000	\$ 16,990,000	\$ 24,400,000
Total all funds	\$ 806,949,000		\$ 374,313,000	\$ 818,096,600

* 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**

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2024	2024	2024	2025
Mayor and Council:				
General Fund	\$ 491,600	\$	\$ 470,600	\$ 495,400
Mayor and Council Total	\$ 491,600	\$	\$ 470,600	\$ 495,400
City Manager:				
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		
City Manager Total	\$ 6,987,600	\$ (255,500)	\$ 4,252,500	\$ 6,835,400
Legal Services:				
General Fund	\$ 3,021,700	\$	\$ 2,848,000	\$ 3,217,600
Legal Services Total	\$ 3,021,700	\$	\$ 2,848,000	\$ 3,217,600
Municipal Court:				
General Fund	\$ 2,418,600	\$	\$ 1,936,000	\$ 2,977,500
Court Enhancement Fund	54,600		53,300	56,500
Fill the Gap Fund				
Municipal Court Total	\$ 2,473,200	\$	\$ 1,989,300	\$ 3,034,000
City Clerk:				
General Fund	\$ 1,317,200	\$ (13,000)	\$ 1,136,900	\$ 1,292,700
City Clerk Total	\$ 1,317,200	\$ (13,000)	\$ 1,136,900	\$ 1,292,700
Finance:				
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
Finance Total	\$ 104,281,200	\$ (75,700)	\$ 30,838,300	\$ 32,108,700
Human Resources:				
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
Human Resources Total	\$ 30,008,600	\$ 708,800	\$ 23,927,000	\$ 32,172,300
Information Technology:				
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	
Information Technology Total	\$ 13,605,000	\$ 144,400	\$ 12,455,400	\$ 14,044,800
Digital Communications:				
General Fund	\$ 1,834,700	\$	\$ 1,751,500	\$ 1,893,100
Digital Communications Total	\$ 1,834,700	\$	\$ 1,751,500	\$ 1,893,100

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
Fire:				
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
Fire Total	\$ 62,813,500	\$ (4,075,100)	\$ 47,943,700	\$ 54,861,700
Police:				
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
Police Total	\$ 58,993,600	\$ (2,829,200)	\$ 47,164,800	\$ 53,727,400
Development Services:				
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	
Development Services Total	\$ 17,265,800	\$ (111,400)	\$ 15,420,800	\$ 12,619,100
Economic Development:				
General Fund	\$ 4,410,100	\$ 380,200	\$ 4,367,100	\$ 4,034,500
American Rescue Plan				
Economic Development Total	\$ 4,410,100	\$ 380,200	\$ 4,367,100	\$ 4,034,500
Engineering:				
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
Engineering Total	\$ 116,483,100	\$ (4,049,300)	\$ 18,818,800	\$ 131,031,400
Parks and Recreation:				
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
Parks and Recreation Total	\$ 43,727,300	\$ (1,198,600)	\$ 32,020,100	\$ 56,861,400

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
Public Works:				
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
Public Works Total	\$ 46,903,100	\$ 956,000	\$ 27,982,800	\$ 51,135,200
Water Services:				
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
Water Services Total	\$ 145,296,600	\$ 20,602,700	\$ 47,821,200	\$ 165,768,800
Debt Service:				
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
Debt Services Total	\$ 50,563,000	\$ 3,000	\$ 47,004,200	\$ 55,999,000
Non-Departmental:				
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
Non-Departmental Total	\$ 7,209,000	\$	\$ 5,500,000	\$ 8,899,400
Contingency:				
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
Contingency Total	\$ 89,263,100	\$ (10,187,300)	\$ 600,000	\$ 128,064,700
Department total	\$ 806,949,000	\$	\$ 374,313,000	\$ 818,096,600

* 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

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2025	2025	2025	2025	2025	2025
General Fund	796.21	\$ 82,764,300	\$ 13,138,900	\$ 13,399,700	\$ 10,215,200	\$ 119,518,100
Special revenue funds						
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
Total special revenue funds	95.50	\$ 7,765,500	\$ 967,400	\$ 1,267,600	\$ 897,600	\$ 10,898,100
Enterprise funds						
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
Total enterprise funds	104.90	\$ 8,743,700	\$ 1,086,900	\$ 1,790,600	\$ 1,188,100	\$ 12,809,300
Total all funds	996.61	\$ 99,273,500	\$ 15,193,200	\$ 16,457,900	\$ 12,300,900	\$ 143,225,500

Appendix



RESOLUTION NO. 2024-2381

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 FY2025 BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025.

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 20, 2024, 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 10, 2024 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 2024-2025 (FY2025) budget and the truth in taxation increase in the primary property tax levy;

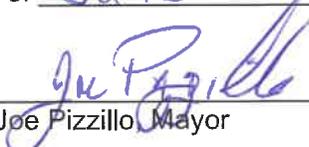
WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on June 10, 2024, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

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, attached hereto as Exhibit A, as now increased, reduced, or changed, are hereby adopted as the budget of the city of Goodyear, Maricopa County, Arizona for FY2025 beginning July 1, 2024, and ending June 30, 2025.

SECTION 2. Resolution 2024-2381 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 10th day of June, 2024.

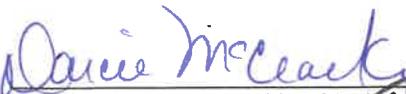


Joe Pizzillo, Mayor

Date: 6-10-2024

ATTEST:

APPROVED AS TO FORM:



Darcie McCracken, City Clerk



Roric Massey, City Attorney



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

Fiscal year	S c h	Description	Funds										Total all funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD & Trust Funds	Enterprise Funds	Internal Service Funds				
2024	E 1	Adopted/adjusted budgeted expenditures/expenses*	372,162,700	42,561,700	14,406,000	213,739,000	56,406,100	105,673,500	0	0	0	806,949,000	
2024	E 2	Actual expenditures/expenses**	202,988,700	32,462,300	14,685,300	21,834,000	39,612,600	62,730,100	0	0	0	374,313,000	
2025	3	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	225,124,900	7,798,400	745,500	146,989,700	17,579,700	51,222,400	0	0	0	449,460,600	
2025	B 4	Primary property tax levy	15,140,885									15,140,885	
2025	B 5	Secondary property tax levy			13,237,000							13,237,000	
2025	C 6	Estimated revenues other than property taxes	185,003,700	15,861,400	3,804,900	235,758,100	29,704,300	73,571,300	0	0	0	543,703,700	
2025	D 7	Other financing sources	0	0	0	0	0	0	0	0	0	0	
2025	D 8	Other financing (uses)	0	0	0	0	0	0	0	0	0	0	
2025	D 9	Interfund transfers in	24,534,000	26,394,100	0	8,609,600	3,764,600	0	0	0	0	65,402,300	
2025	D 10	Interfund Transfers (out)	56,610,100	0	0	8,609,600	182,600	0	0	0	0	65,402,300	
2025		Line 11: Reduction for fund balance reserved for future budget year expenditures											
		Maintained for future debt retirement										0	
		Maintained for future capital projects										0	
		Maintained for future financial stability										0	
2025	12	Total financial resources available	393,293,385	52,053,900	17,787,400	382,747,800	50,866,000	124,793,700	0	0	0	1,021,542,185	
2025	E 13	Budgeted expenditures/expenses	401,946,900	51,346,600	17,031,800	193,399,400	50,866,000	103,505,900	0	0	0	819,096,600	

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

	2024	2025
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 13,923,866	\$ 15,140,885
2. Amount received from primary property taxation in the current year 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	\$ 13,923,866	\$ 15,140,885
Property tax judgment		
B. Secondary property taxes	11,196,100	13,237,000
Property tax judgment		
C. Total property tax levy amounts	\$ 25,119,966	\$ 28,377,885
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total primary property taxes	\$	
B. Secondary property taxes		
(1) Current year's levy	\$ 11,196,100	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 11,196,100	
C. Total property taxes collected	\$ 11,196,100	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.9617	0.9257
Property tax judgment		
(2) Secondary property tax rate	0.7733	0.8093
Property tax judgment		
(3) Total city/town tax rate	1.7350	1.7350
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
General Fund			
Local taxes			
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
Licenses and permits			
License and Registration	\$ 398,800	\$ 339,100	\$ 379,400
Intergovernmental			
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
Charges for services			
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
Fines and forfeits			
Fines	\$ 1,068,200	\$ 896,200	\$ 923,100
Interest on investments			
Investment Income	\$ 1,389,600	\$ 10,022,100	\$ 3,752,000
Miscellaneous			
Miscellaneous Revenue	\$ 73,000	\$ 1,036,100	\$ 1,375,800
Other			(1,400,000)
Risk Reserve	689,000	1,168,100	1,003,600
Total General Fund	\$ 187,341,400	\$ 211,390,900	\$ 185,003,700
Special revenue funds			
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
Total special revenue funds	\$ 15,499,700	\$ 14,197,500	\$ 15,861,400
Debt service funds			
McDowell Improvement District	\$ 3,937,800	\$ 3,817,100	\$ 3,804,900
Total debt service funds	\$ 3,937,800	\$ 3,817,100	\$ 3,804,900
Capital projects funds			
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
	\$ 86,000,000	\$	\$ 143,488,500
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
	\$ 59,206,600	\$ 40,895,700	\$ 92,269,600
Total capital projects funds	\$ 145,206,600	\$ 40,895,700	\$ 235,758,100
Enterprise funds			
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
	\$ 70,535,800	\$ 81,872,800	\$ 73,571,300
Total enterprise funds	\$ 70,535,800	\$ 81,872,800	\$ 73,571,300
CFD & Trust Funds			
Community Facilities Districts	\$ 28,357,000	\$ 23,390,100	\$ 12,524,600
Trust Funds	14,184,100	15,414,300	17,179,700
Total CFD & Trust funds	\$ 42,541,100	\$ 38,804,400	\$ 29,704,300
Total all funds	\$ 465,062,400	\$ 390,978,400	\$ 543,703,700

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

City/Town of Goodyear
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 9,378,300	\$ 56,610,100
Risk Reserve			2,705,700	
Asset Management Reserve			12,550,000	
Total General Fund	\$	\$	\$ 24,634,000	\$ 56,610,100
Special revenue funds				
Ballpark Operating	\$	\$	\$ 16,462,000	\$
Highway User Revenue (HURF)			5,894,700	
AZ Smart & Safe			560,000	
Ambulance			5,477,400	
Total special revenue funds	\$	\$	\$ 28,394,100	\$
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
Non-Utility Impact Fees	\$	\$	\$ 4,878,100	\$
Construction Sales Tax				3,731,500
Utility Impact Fees			3,731,500	4,878,100
Total capital projects funds	\$	\$	\$ 8,609,600	\$ 8,609,600
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
	\$	\$	\$	\$
Total enterprise funds	\$	\$	\$	\$
Community Facilities Districts funds				
Community Facilities Districts Funds	\$	\$	\$ 3,764,600	\$ 182,600
Total Community Facilities Districts funds	\$	\$	\$ 3,764,600	\$ 182,600
Total all funds	\$	\$	\$ 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
General Fund				
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
Total General Fund	\$ 380,064,400	\$ (7,901,700)	\$ 202,988,700	\$ 401,946,900
Special revenue funds				
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
Total special revenue funds	\$ 42,022,800	\$ 538,900	\$ 32,462,300	\$ 51,346,600
Debt service funds				
Secondary Property Tax	\$ 10,467,200	\$	\$ 10,867,200	\$ 13,225,900
McDowell Improvement District	3,938,800		3,818,100	3,805,900
Total debt service funds	\$ 14,406,000	\$	\$ 14,685,300	\$ 17,031,800

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
Capital projects funds				
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
Total capital projects funds	\$ 209,910,400	\$ 3,828,600	\$ 21,834,000	\$ 193,399,400
Community facility districts funds				
Community Facility Districts (CFD)	\$ 35,434,700		\$ 22,622,600	\$ 26,466,000
Total CFD funds	\$ 35,434,700		\$ 22,622,600	\$ 26,466,000
Enterprise funds				
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
Total enterprise funds	\$ 102,145,300	\$ 3,528,200	\$ 62,730,100	\$ 103,505,900
Trust Funds				
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
Total trust funds	\$ 22,965,400	\$ 6,000	\$ 16,990,000	\$ 24,400,000
Total all funds	\$ 806,949,000		\$ 374,313,000	\$ 818,096,600

* 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

Department/Fund	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
Mayor and Council:				
General Fund	\$ 491,600	\$	\$ 470,600	\$ 495,400
Mayor and Council Total	\$ 491,600	\$	\$ 470,600	\$ 495,400
City Manager:				
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		
City Manager Total	\$ 6,987,600	\$ (255,500)	\$ 4,252,500	\$ 6,835,400
Legal Services:				
General Fund	\$ 3,021,700	\$	\$ 2,848,000	\$ 3,217,600
Legal Services Total	\$ 3,021,700	\$	\$ 2,848,000	\$ 3,217,600
Municipal Court:				
General Fund	\$ 2,418,600	\$	\$ 1,936,000	\$ 2,977,500
Court Enhancement Fund	54,600		53,300	56,500
Fill the Gap Fund				
Municipal Court Total	\$ 2,473,200	\$	\$ 1,989,300	\$ 3,034,000
City Clerk:				
General Fund	\$ 1,317,200	\$ (13,000)	\$ 1,136,900	\$ 1,292,700
City Clerk Total	\$ 1,317,200	\$ (13,000)	\$ 1,136,900	\$ 1,292,700
Finance:				
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
Finance Total	\$ 104,281,200	\$ (75,700)	\$ 30,838,300	\$ 32,108,700
Human Resources:				
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
Human Resources Total	\$ 30,008,600	\$ 708,800	\$ 23,927,000	\$ 32,172,300
Information Technology:				
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	
Information Technology Total	\$ 13,605,000	\$ 144,400	\$ 12,455,400	\$ 14,044,800
Digital Communications:				
General Fund	\$ 1,834,700	\$	\$ 1,751,500	\$ 1,893,100
Digital Communications Total	\$ 1,834,700	\$	\$ 1,751,500	\$ 1,893,100

**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
Fire:				
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
Fire Total	\$ 62,813,500	\$ (4,075,100)	\$ 47,943,700	\$ 54,861,700
Police:				
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
Police Total	\$ 58,993,600	\$ (2,829,200)	\$ 47,164,800	\$ 53,727,400
Development Services:				
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	
Development Services Total	\$ 17,265,800	\$ (111,400)	\$ 15,420,800	\$ 12,619,100
Economic Development:				
General Fund	\$ 4,410,100	\$ 380,200	\$ 4,367,100	\$ 4,034,500
American Rescue Plan				
Economic Development Total	\$ 4,410,100	\$ 380,200	\$ 4,367,100	\$ 4,034,500
Engineering:				
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
Engineering Total	\$ 116,483,100	\$ (4,049,300)	\$ 18,818,800	\$ 131,031,400
Parks and Recreation:				
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
Parks and Recreation Total	\$ 43,727,300	\$ (1,198,600)	\$ 32,020,100	\$ 56,861,400

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
Public Works:				
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
Public Works Total	\$ 46,903,100	\$ 956,000	\$ 27,982,800	\$ 51,135,200
Water Services:				
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
Water Services Total	\$ 145,296,600	\$ 20,602,700	\$ 47,821,200	\$ 165,768,800
Debt Service:				
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
Debt Services Total	\$ 50,563,000	\$ 3,000	\$ 47,004,200	\$ 55,999,000
Non-Departmental:				
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
Non-Departmental Total	\$ 7,209,000	\$	\$ 5,500,000	\$ 8,899,400
Contingency:				
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
Contingency Total	\$ 89,263,100	\$ (10,187,300)	\$ 600,000	\$ 128,064,700
Department total	\$ 806,949,000	\$	\$ 374,313,000	\$ 818,096,600

* 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

Fund	Full-time equivalent (FTE) 2025	Employee salaries and hourly costs 2025	Retirement costs 2025	Healthcare costs 2025	Other benefit costs 2025	Total estimated personnel compensation 2025
General Fund	796.21	\$ 82,764,300	\$ 13,138,900	\$ 13,399,700	\$ 10,215,200	\$ 119,518,100
Special revenue funds						
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
Total special revenue funds	95.50	\$ 7,765,500	\$ 967,400	\$ 1,267,600	\$ 897,600	\$ 10,898,100
Enterprise funds						
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
Total enterprise funds	104.90	\$ 8,743,700	\$ 1,086,900	\$ 1,790,600	\$ 1,188,100	\$ 12,809,300
Total all funds	996.61	\$ 99,273,500	\$ 15,193,200	\$ 16,457,900	\$ 12,300,900	\$ 143,225,500

ORDINANCE NO. 2024-1612

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, 2025. 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 2024-2025 final budget on June 10th, 2024; 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 fifteen million, one hundred forty thousand and eight hundred and eighty-five dollars (\$15,140,885) for the City of Goodyear for the fiscal year ending June 30, 2025.

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 thirteen million, two hundred thirty-seven thousand dollars (\$13,237,000) for the City of Goodyear for the fiscal year ending June 30, 2025.

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. 2024-1612 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

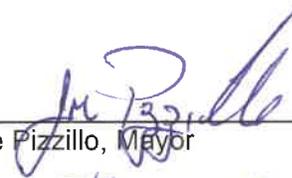
within time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment or sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent 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 6-0 vote, this 24th day of June, 2024.

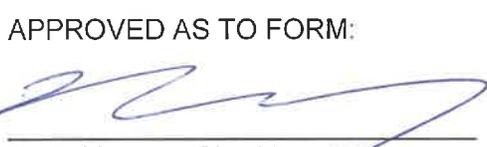


Joe Pizzillo, Mayor

Date: June 24, 2024

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 2024-2025

City of Goodyear, Arizona
Finance Department
1900 North Civic Square
Goodyear, Arizona 85395
623-932-3015

