

analysis **Improvement** **Finance** **studies** **data** **bonds** **resource** **Expenditure** **trending** **onetime** **Finance** **revenue**

tracking **information** **Forecast** **balance** **tracking** **Finance** **mission** **Commodities** **personnel**

CITY OF GOODYEAR **Annual Budget** **trending**

fiscal year 2014-2015 **Contractual Services**

balance **methodology** **measurement** **Commodities** **trending**

Expenditure **research** **Finance** **Improvement** **Performance** **forecast** **ongoing** **indicator** **capital**

analysis **data** **budget** **analysis** **collection** **revenue** **forecast** **ongoing** **indicator** **capital**

data **Information** **revenue** **priority**



City of Goodyear

2015 ANNUAL BUDGET

Submitted to the City Council

June 23, 2014



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READER'S GUIDE

Section 1 Introduction

Available in this section, you will find an introduction to the City of Goodyear's Mayor and Council, their mission, the City's Strategic Plan and Goals, along with a City overview. Also in this section, you will find the City Manager's Letter addressing the Mayor and Council, highlighting any significant changes from the prior year budget.

Section 2 Financial Plan

The Financial Plan section provides a financial overview summarizing key financial decisions and financial issues concerning the Budget. Expenditures and revenues are listed by type and established financial policies are also available in this section.

Section 3 Budget Summary

The Budget Summary section covers two important items. First, it provides an overview of the budget process. This includes a calendar noting significant milestones within the budget process. A brief summary explaining the development of the base budget, budget reviews and adoption, budget amendments and budget basics are also provided. Second are a brief summary of major City funds and a department summary of the operating budget.

Section 4 Departmental Budgets

This section provides information on a departmental and divisional level. Such elements as mission statements, descriptions of services, operating budgets, authorized personnel and performance indicators are located in this section along with historical information.

Section 5 Capital Improvement Program (C.I.P.)

This area highlights the City's Capital Improvement Program. This section contains information on the City's ten year plan, financing and sources of funding, expenditures, impacts and a project summary for the Capital Improvement Plan for FY15.

Section 6 Budget Schedules

These schedules summarize transfers, revenues, expenditures, debt service, authorized positions, property taxes, debt capacity and CIP projects along with detailed State required schedules.

Section 7 Appendix

This final section is a reference section that contains the Council Resolution adopting the Annual Budget, a demographic profile of the City, a glossary and a list of acronyms used throughout this document.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Goodyear

Arizona

For the Fiscal Year Beginning

July 1, 2013

A handwritten signature in black ink, appearing to read 'Jeffrey R. Egan'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Goodyear for its fiscal year beginning on July 1, 2013.

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

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

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Introduction



Goodyear Leadership and Demographics

Goodyear City Council



Mayor Lord

Vice Mayor
Pizzillo

Councilmember
Osborne

Councilmember
Campbell

Councilmember
Lauritano

Councilmember
Stipp

Councilmember
Hohman

Goodyear operates under the Council-Manager form of government. The City's Charter provides for six councilmembers and a mayor, elected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms, and the mayor serves a four year term. The Vice-Mayor is elected by the rest of the City Council.

**Georgia Lord, Mayor****Term of Office:** 2013-2017**Council Office:** 190 N. Litchfield Rd.
Goodyear, AZ 85338
Phone (623) 882-7776
Fax (623) 932-1177**Email:** Georgia.Lord@goodyearaz.gov**Occupation:** Retired, Real Estate Sales Trainer

Georgia Lord was elected to fill a two-year unexpired term as Mayor of the City of Goodyear in March of 2011 and re-elected as Mayor in 2013. She has served on the Goodyear City Council since 2005 before resigning her position as Vice Mayor to run for Mayor.

Mayor Lord represents Goodyear on the Maricopa County Association of Governments (MAG) Regional Council, Transportation Policy Committee, and Economic Development Committee. She serves on the WESTMARC Board of Directors and Executive Committee, and the West-MEC Bond Committee. She is also a member of the Arizona Mayor's Education Roundtable, Arizona Town Hall alumni, and previously served as Vice Chair of the Arizona Municipal Tax Code Commission. Mayor Lord is currently the Co-Chair of the Luke West Valley Council, and is actively involved with the West Valley Partners and the Luke Forward Campaign, which played a key role in bringing the F-35 Mission to Luke Air Force Base.

Mayor Lord is a member and past Chair of the Greater Phoenix Economic Council (GPEC) Ambassadors Steering Committee. She also serves on the GPEC International Leadership Council, the GPEC Board of Directors, and the Resource Development Committee. GPEC awarded Mayor Lord the Certified Ambassador Award in recognition of her promotion and advancement of economic development in greater Phoenix. Previously she served as Chair of the Goodyear City Center Technical Advisory Committee which was responsible for crafting Goodyear's new downtown strategy. In 2008, she was a member of the citizens' team that brought home the All-America City Award to Goodyear. Her goals are to continue to develop a sustainable downtown in Goodyear, attract new business and clean industries, enhance public safety services, and to keep Goodyear an All-America City.

Mayor Lord, who received her Real Estate certification from Arizona State University, has extensive experience in real estate sales and as a trainer for a national home builder. Her real estate experience gives her insight into how to create high quality, attractive communities. She also graduated with fluency in German from the State Department Institute for German Language before joining her husband overseas during his diplomatic tour of duty in the U.S. Air Force. A graduate of the 2003 Southwest Valley Citizen Academy, Lord is involved in her community and previously active on the Board of Directors of the Three Rivers Historical Society, the Purple Ribbon Council on Domestic Violence and the New Friends of the Goodyear Branch Library.

Married to Ron Lord, USAF Colonel retired, Georgia raised four children and also has five grandchildren.



Joe Pizzillo, Vice-Mayor

Term of Office: 2013-2017

Council Office: 190 N. Litchfield Rd.

Goodyear, AZ 85338

Phone (623) 882-7776

Fax (623) 932-1177

Email: Joe.Pizzillo@goodyearaz.gov

Occupation: Adjunct Professor

Joe Pizzillo was elected to his first four year council term in 2009, and through a vote by Council was elected Vice Mayor until June 2011. In 2013, he was re-elected to his second four year council term and tapped to serve as Vice Mayor, once again.

His priorities as a Councilmember include: Ensuring the City's financial stability, maintaining quality services that are cost-effective, and protecting our neighborhoods by improving public safety.

Vice Mayor Pizzillo brings 30 years of experience in state and local government budgeting and finance to his seat on the council. Prior to his retirement from the City of Goodyear in 2008, he served as the City's Budget Manager. Currently, he is an adjunct professor of Accounting and Finance with the University of Phoenix and Estrella Mountain Community College.

Locally, Vice Mayor Pizzillo serves on the Board of Directors of the Southwest Lending Closet. He is an active member of the Southwest Valley Chamber of Commerce and the White Tanks Rotary Club.

He earned his business degree from the University of Maryland and an MBA from the University of Phoenix.

A valley resident since 1986, Joe and his wife Vickie live in Goodyear. Joe's son, Nicholas, and his wife Kristen, have blessed him with two granddaughters, Sophia and Aubrey.

**Joanne Osborne, Councilmember****Term of Office:** 2011-2015**Council Office:** 190 N. Litchfield Rd.

Goodyear, AZ 85338

Phone (623) 882-7776

Fax (623) 932-1177

Email: Joanne.Osborne@goodyearaz.gov**Occupation:** Co-Owner, Osborne Jeweler's

Joanne Osborne was re-elected to her second four-year term in 2011 and through a vote by Council was elected to serve as the City of Goodyear's Vice Mayor from June 2011 until June 2013. She was elected to her first four-year council term in 2007.

Councilmember Osborne served the City of Goodyear for six years as a member of the Planning & Zoning Commission from 2001 to 2007. Before she assumed her seat on the City Council, she was elected Chair of the Planning & Zoning Commission - a position she was required to vacate upon her Council appointment. Joanne also served the City in 2006 as the Citizen Representative on Goodyear's Entry Monument Ad Hoc Committee and in 2005 served on the Litchfield Road Redevelopment Task Force. Councilmember Osborne helped shape the future vision of Goodyear as a member of Economic Development's Focus Future II in 2002.

A graduate of the Southwest Valley Citizen Academy and Flinn Brown Civic Leadership Academy, Joanne also was a member of the first graduating class of Goodyear's Police Citizen Academy. In July of 2013, she attended and graduated from Harvard University's "Senior Executives in State and Local Government" program.

Long active in the community, Councilmember Osborne was recognized as "Citizen of the Year 2010" by the Elks Lodge. Joanne has demonstrated a deep commitment to Goodyear's youth, heading the YMCA's Teen Action Council for many years. Under her leadership the program was recognized by Westmarc at the Best of the West Awards under the "Leadership of an Organization" category in 2009. Regionally, Joanne serves Southwest Valley Chamber of Commerce Board of Directors, the Homeless Youth Connection Board of Directors and as the Chairwoman of the Maricopa Association of Government's Committee on Human Services. Nationally, Joanne sits on the National League of Cities' Council on Youth, Education and Families and Human Development Steering Committee.

As owners of Osborne Jewelers since 1990, Joanne and her husband, Ken, have been active participants in the Goodyear business community and the Southwest Valley Chamber of Commerce. Councilmember Osborne served as the Chairman of the Chamber's Marketing Committee in 2003 and 2004 and was named the "Outstanding Chamber Member of the Year" in 2003. Joanne and her husband have been Goodyear residents since 1998 and have four children.

**Sheri Lauritano, Councilmember****Term of Office:** 2011-2015**Council Office:** 190 N. Litchfield Rd.

Goodyear, AZ 85338

Phone (623) 882-7776

Fax (623) 932-1177

Email: Sheri.Lauritano@goodyearaz.gov**Occupation:** Attorney

Councilmember Sheri Lauritano was elected to her first full four-year term in March 2011. She was appointed in March, 2010, to complete the term of former Councilmember Rob Antoniak, which ended June, 2011.

Councilmember Lauritano moved to Goodyear in 1995 and currently lives in Estrella Mountain Ranch with her husband Stephen and her two children Christopher and Victoria. Practicing law since 1994, Sheri is a former prosecutor with the City of Phoenix and was head of their Domestic Violence Unit. She currently is a partner in the firm of Bain & Lauritano, PLC where she specializes in criminal and family law.

Councilmember Lauritano holds a real estate license with her husband's firm, Arizona Pro Realty. A graduate from the Gonzaga University School of Law, she received her B.A. in Political Science from the University of Arizona.

Councilmember Lauritano previously served on the City of Goodyear's Planning and Zoning Commission and the City Center Committee. She currently serves as the chairperson of the National League of Cities' International Council and also sits on the organization's Public Safety & Crime Prevention Policy and Steering Committee. Locally, she serves on the MAG Regional Domestic Violence Council.

**Wally Campbell, Councilmember****Term of Office:** 2013-2017**Council Office:** 190 N. Litchfield Rd.

Goodyear, AZ 85338

Phone (623) 882-7776

Fax (623) 932-1177

Email: Wally.Campbell@goodyearaz.gov**Occupation:** Retired

Councilmember Wally Campbell was elected in March, 2011, to complete the term of former Vice Mayor Georgia Lord, which ended June, 2013. She was reelected in March of 2013 to serve a four year term. Councilmember Campbell has served on multiple committees within the City of Goodyear.

Wally has been active with community building efforts since she retired after a career in California state government. Her priorities on Council reflect her perspective that she is a representative of the neighborhoods. They include: improving city to citizen communications, developing community connections and attracting industry creating jobs.

Wally got her start locally in public service with the City's Public Safety Citizens Advisory Committee. That rewarding experience led her to pursue other volunteer opportunities to contribute to the residents of Goodyear, such as Board Member, Maricopa County Community Development Advisory Council (CDAC), Founding Member and current President, Friends of the Library, Goodyear branch, Member, Goodyear Centennial Committee, GAIN (Getting Arizonans involved in Neighborhoods) Committee Member past 4 years, Block Watch Steering Committee Member, Citizen Corps Council, Member, Maricopa County Area Agency on Aging (AAA) Board of Directors, Member, Maricopa Elder Abuse Prevention Alliance, Council Liaison to North Subdivisions Association, Council Liaison to the Mobile Community, Volunteers in Police Service, Human Services Advisory Council, Greater Phoenix Economic Council (GPEC) Ambassador, Southwest Chamber of Commerce, Member, Southwest Valley Business/Education Advisory Committee, White Tanks Rotary, Arizona Assistance in Health Care Board of Directors, National League of Cities Transportation and Infrastructure Services Steering Committee, National League of Cities Military Network Committee, Council Subcommittee for Boards, Commissions and Committee Appointments, All Faith Community Services Board of Directors, Director, Goodyear's Historic Litchfield Station Foundation, Director, Living Solutions for Seniors, Inc., Vice President and Secretary of the Friends of the Maricopa District Library, Member, and the Arizona Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers. Councilmember Campbell is also a graduate of the Citizen's Police Academy, CERT, and Southwest Valley Citizens Academy.

Wally and her husband, John, a retired Air Force Officer, have lived in Goodyear for 10 years and have 4 children.

**Bill Stipp, Councilmember****Term of Office:** 2011-2015**Council Office:** 190 N. Litchfield Rd.

Goodyear, AZ 85338

Phone (623) 880-7776

Fax (623) 932-1177

Email: Bill.Stipp@goodyearaz.gov**Occupation:** Public Safety Consultant

Bill Stipp was elected to his first four-year council term in 2011. His priorities as a Councilmember include: Supporting conservative fiscal policies, government efficiency, assisting small businesses, maintaining our up-scale community standards and protecting our neighborhoods with strong public safety agencies.

Bill brings 30 years of public sector experience to his seat on the council from Illinois, Massachusetts and Arizona which included work on National , State and Regional committees, contract mediation, municipal operations and public sector budgeting. He retired from the Goodyear Fire Department in 2009 following a disabling line of duty spinal injury.

Currently employed as a public sector consultant focusing on operational management, strategic planning and employee development, Bill also contracts with the U.S. Army training their Homeland Response Forces. He is also employed by Estrella Mountain Community College as an Adjunct Professor and previously served as the Fire Science Program Director.

Bill serves as the Chairperson for Goodyear's Public Safety Retirement Boards, the Goodyear Volunteer Firefighters Pension Board and the City Council Audit Committee. Regionally, Bill serves on the Arizona Municipal Water Users Association (AMWAU) Board of Directors and works with Mayor Lord on Veterans Affairs issues. Nationally, Bill is a member of the National League of Cities' Crime Prevention and Public Safety Steering and Advisory Committee. He has served on the Council Sub-committee for Boards and Commissions, as the Council Representative to Historic Goodyear Neighborhood Alliance and as the City's alternate to the County's Community Development Advisory Committee (CDAC). Bill earned his Bachelor's Degree from Southern Illinois University, achieved an Executive Fire Officer Designation from the National Fire Academy and is currently pursuing a Masters Degree in Public Administration.

A Goodyear resident since 2001, Bill and his wife Lisa of 27 years have two children.

**Sharolyn Hohman, Councilmember****Term of Office:** 2013-2017**Council Office:** Phone (623)882-7776

Fax (623)932-1177

190 N. Litchfield Rd.

Goodyear, AZ 85338

Email: Sharolyn.hohman@goodyearaz.gov**Occupation:** Retired

In March of 2013, Sharolyn Hohman was elected to serve a four year term on the Goodyear City Council. Councilmember Hohman has been a professional and resident in the Southwest Valley since 1980.

Previous to her election to Council, Councilmember Hohman led the Southwest Valley Chamber of Commerce for twenty-five years as President/CEO. In this position, she had the opportunity to bring her business perspective to Southwest Valley organizations and participate in mitigating impact on quality of life as the area continued to experience unparalleled growth.

Before joining the Southwest Valley Chamber of Commerce, Councilmember Hohman owned two small businesses in Goodyear, including a retail office supply and printing company. Councilmember Hohman has served many area non-profit organizations as a board member and/or officer. For a number of them, she served as a founding member. These organizations include Estrella Toastmasters, Westmarc, Leadership West, Tri-City West Boys and Girls Club and Southwest Lending Closet, among others.

Councilmember Hohman identified fiscal responsibility, transportation, education and economic development as priorities for Goodyear. She is an acknowledged leader statewide in transportation and until recently was appointed to serve on the Arizona Department of Transportation's Citizen's Transportation Oversight Committee.

Councilmember Hohman has a BA degree from Grand Canyon University and a MA degree from Northern Arizona University. She is also a graduate of the Institute of Organization Management.

Sharolyn is the mother of two grown children and proud grandmother of three grandsons and one granddaughter.

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June 23, 2014

Honorable Mayor and City Council,

I am pleased to provide you with the City of Goodyear Annual Budget for the fiscal year (FY) 2014-15 and 10-year Capital Improvement Program (CIP). The budget is balanced, sustainable, and incorporates the priorities and policy direction communicated by the Council over the past eight months of budget discussions. The programs, services, and recommendations are also aligned with the priorities expressed in our recent Citizen Satisfaction Survey.

Over the last year, we have continued to see signs of modest growth in our local economy, including rising population figures, growing sales tax and development-related revenues, and the first increase in the City's assessed valuation since FY09. Despite the positive signs, the City continues to remain cautiously optimistic and maintains a conservative approach in our projections. This fiscal conservatism regarding growth projections and spending has served us well in the past as we navigated through the recession and thus we maintained this approach as we looked forward into FY15.

BUDGET APPROACH

The City's financial policies were the guiding principles in developing the FY15 budget, as they establish the framework for overall fiscal planning and management. Additionally, the Council adopted its first three-year Strategic Action Plan in 2013 that factored into the budget development and prioritization process. The Council's four strategic focus areas are reflected throughout the FY15 budget: Fiscal and Resource Management, Economic Vitality, Sense of Community, and Quality of Life.

The Council met at its annual retreat in November 2013 to discuss key policy items and initiatives to provide staff with direction to be used in development of the budget. Since then, Council and staff have spent many hours discussing and developing the direction of and recommendations for the FY15 budget. The FY15 budget represents a sensible approach to balancing the City's budget while positioning the City for long-term financial stability.

In preparing the FY15 budget, staff continued to focus on efficient spending while maintaining our services to the community. Revenue estimates were based on the tax policy direction received from Council at the annual retreat: continuing to maximize the annual primary property tax levy, utilizing an overall floating property tax rate to support debt service requirements, and maintaining the 2.5% general sales tax rate and the 2.0% food for home consumption (grocery) sales tax rate.

As a part of the City's strategic budgeting approach, Budget staff engaged with department directors and staff to discuss trends and opportunities for addressing council priorities and citizen needs. A budget supplemental process linked to the City's Strategic Action Plan was carried out in the development of the FY15 budget, requiring departments to submit requests for increases

for critically-needed items. After careful review and scrutiny, a number of top priority items were funded, addressing our most pressing challenges and opportunities.

The FY15 budget totals \$222 million, which represents an 8% increase from the prior year. This increase is primarily due to significant growth in the Capital Improvement Program (CIP) which is budgeted at new funding of \$28 million for projects in FY15, as well as \$25 million in funding from prior year funding allocations for projects still in progress. The operating portion of the FY15 budget represents approximately \$92 million for all funds (general and enterprise funds). The General Fund portion of that operating budget is \$62.9 million. There is \$25.8 million budgeted for debt service requirements and the contingency (rainy day fund) remains consistent at \$16.3 million. Within the budget, \$20.8 million has been set as a placeholder for potential improvement districts or grant funding that would allow the City to accept this type of new revenue during the fiscal year, should the opportunity arise and corresponding revenue exist. Finally, \$14 million in one-time budget initiatives renews our funding that was diminished during the recession for items like fleet replacement, information technology reserve, risk reserve, and replacement reserves. This funding will ensure our inventory is up-to-date while we develop a comprehensive strategy for replacement and maintenance.

BUDGET PRIORITIES

Included in the proposed FY15 budget is a focus on supplemental funding for maintenance of our assets. With this budget, we are ensuring that we are prepared to meet the demands of growth through additional staffing recommendations, investment in water/wastewater and streets projects, and advancement of the economic strategic plan recently adopted by the Council. The FY15 budget is one that works within existing resources but also includes modest additions to ensure service levels are maintained and to meet the demands of our growing community.

- **Growth and Economic Development** – The Council recently adopted Focus on Success, the City’s economic development strategic plan that lays out our target industries and opportunities to focus on. Recommendations and priorities will soon be emerging from that study. In FY15 we are moving forward to adopt and implement important guiding documents like our General Plan, Transportation Master Plan, and Parks Master Plan. Also included in this year’s budget is an update to our integrated water master plan that will give us a better look at this most important commodity for our future.
- **Maximizing/Preserving Assets and Resources** – Asset management (i.e. infrastructure and equipment) is a priority for the City as we want to ensure that we are taking care of what we have. During the recession, funding for asset management was reduced and it is now vital that we bring this to the forefront, which the Council has recognized with many policy decisions. This is included in the budget through our pavement management program and supplementals to fund replacement of small and large equipment. We are also allocating funding for a citywide replacement fund, which is a proactive approach to funding maintenance and replacement needs identified by our asset management inventory effort that is currently underway. As part of our financial strategy to address

these needs, \$5 million is included in the FY15 budget as seed money for the asset management initiative.

- **Investing in Employees** – Employees are our most valuable asset and, under the FY15 budget, represented sworn police and fire employees’ Memorandum of Understanding will be implemented with a 5% salary increase totaling approximately \$430,000 in ongoing costs. All non-represented City employees will receive an average pay increase of 3%, totaling about \$648,000 in ongoing costs.
- **Public Safety** – Public safety is one of the City’s most important functions. In FY15, we are addressing some critical needs in both Police and Fire. In FY14 we purchased a building that will serve as the City’s new property and evidence facility which will replace our current space that is beyond capacity and will not meet our long-term needs. In addition, we are advancing plans for a new Police Patrol facility which we anticipate to be open by the end of calendar year 2016. Our Police Department budget also reflects the addition of two new patrol officers. In Fire, we have made significant strides and continue to focus on operations which includes prevention and education funding, training for investigations, and additional resources for inspections.
- **Public Amenities** – The amenities we offer to our public and the look and feel of our community are what contribute to our excellent quality of life in Goodyear. In the FY15 budget we are recommending investment in parks and pool improvements to ensure these amenities continue to perform at a high level. We are continuing our efforts to address medians that remain unimproved through phased funding for landscaping and irrigation. We are also working to integrate more arts and culture events into our community through funding allocated to those programs. The budget also supports continuation of the many recreation programs and community events that our residents currently enjoy.

OPERATING BUDGET

The FY15 operating budget totals \$92 million which includes all departmental salaries, commodities, and contractual services in the general fund and all enterprise funds. The operating budget is structurally balanced, with ongoing revenue sources planned to cover all ongoing expenditures.

Each year, there is always an increased cost of doing business, with additional expenses necessary to cover the price of utilities, gas, water, and personnel items such as healthcare. In the FY15 budget, due to ever-increasing healthcare costs, both the City and employees will face a more than 11% increase to maintain the City’s current plan structure. The City’s portion totals about \$818,000 in ongoing expenses.

Over the past several years, the City has kept its full-time staffing level steady, even as we continued to experience growth. Since our highest full-time equivalent (FTE) staffing in FY09,

Goodyear's population has increased by 20% while the number of FTEs has decreased by 8%. During the recession, the City focused on keeping up with demands by utilizing existing staff through streamlining business processes, repurposing positions, and employing part-time, temporary, or contracted staff. As new positions were considered with the FY15 budget, we used a data-driven approach which included a thorough evaluation of workload trends and performance measure standards as part of the justification and prioritization process. The FY15 budget incorporates 16 new positions to meet the City's growing demands, bringing our FTE count to the same level as FY10. These positions are critical to our ability to meet the demands of our growing city.

LONG-TERM FINANCIAL PLANNING

With the gradually improving economy, Goodyear is beginning to see its property valuations rise. The FY15 budget includes a slight decrease in the overall property tax rate, reducing it from \$1.90 per \$100 of assessed valuation to \$1.87. With increasing assessed valuations and additional growth citywide over the next year, we anticipate we will be able to continue to drop the property tax rate until it eventually reaches the \$1.60 rate again. The FY15 property tax levy totals approximately \$11.9 million.

Currently, the City is making interest-only payments on its Public Improvement Corporation (PIC) bond debt for the financing of our Spring Training facility. In the event we do not receive our Arizona Sports and Tourism Authority funding in FY19, the City has developed and executed a proactive, long-term plan to ensure we are prepared for the full principal and interest payments at that time without a detrimental impact to our operations. Each year, the City includes incremental increases to a PIC set aside, building our capacity. In the FY15 budget we are once again including the incremental increase to the PIC set aside in the amount of \$680,000, bringing our total capacity to more than \$2 million. This funding is used in the FY15 budget for one-time initiatives.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a financial plan designed to create, support, maintain, and finance Goodyear's present and future infrastructure needs. It is updated with the budget process each year to incorporate new funding information, revised priorities, and Council decisions. FY15 is the first budget in which the City has moved from a five- to a ten-year CIP plan. This longer-term planning allows us to correlate our planning efforts with other plans like the recently approved Infrastructure Improvements Plan (IIP) and incorporate potential future bond considerations.

The FY15 budget includes a significant increase in our capital projects from the previous year. Funding for new projects in the FY15 budget totals nearly \$28 million with another \$25 million in carryover associated with projects that were approved in previous budgets and are currently in progress. The increased funding will pay for critical projects in the FY15 budget. Funds come from a variety of sources including development fees, the general fund, contributions from developers, and grants from regional partnering agencies.

The City recognizes that water is a precious commodity and vital to the sustainability and growth of our community. Therefore, approximately 40% of the CIP funding in the FY15 budget is for water projects funded either by development fees or developer contribution, including a new well and treatment facility. Another 16% of the CIP is budgeted for wastewater projects.

CIP funds will also be used for a new Enterprise Resource Planning (ERP) system, Phase I of a Police operations (patrol) building, median enhancements, traffic signals, fiber projects, and art projects as recommended by the Arts and Culture Commission. Additionally, an allocation will be set aside for a future multi-generational community center.

CONCLUSION

Goodyear’s FY15 budget is a product of thorough analysis and collaboration between the City Council, City management, department directors, and staff to identify funding priorities. The preparation of the budget is one of the most important tasks we perform each year and the review and adoption of the budget is also one of the most important policy decisions that you as elected officials make in the best interests of our community. I would like to thank staff for their time and effort, as well as the Council for their guidance and support throughout the development of the FY15 budget.

Sincerely,



Brian Dalke
City Manager

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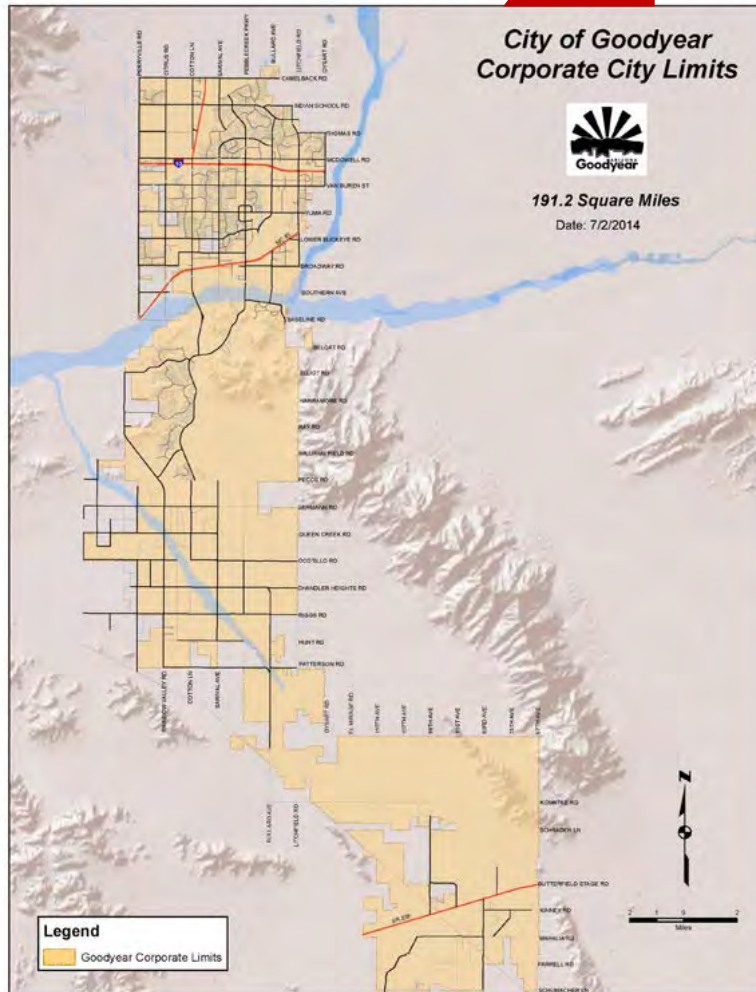
City of Goodyear



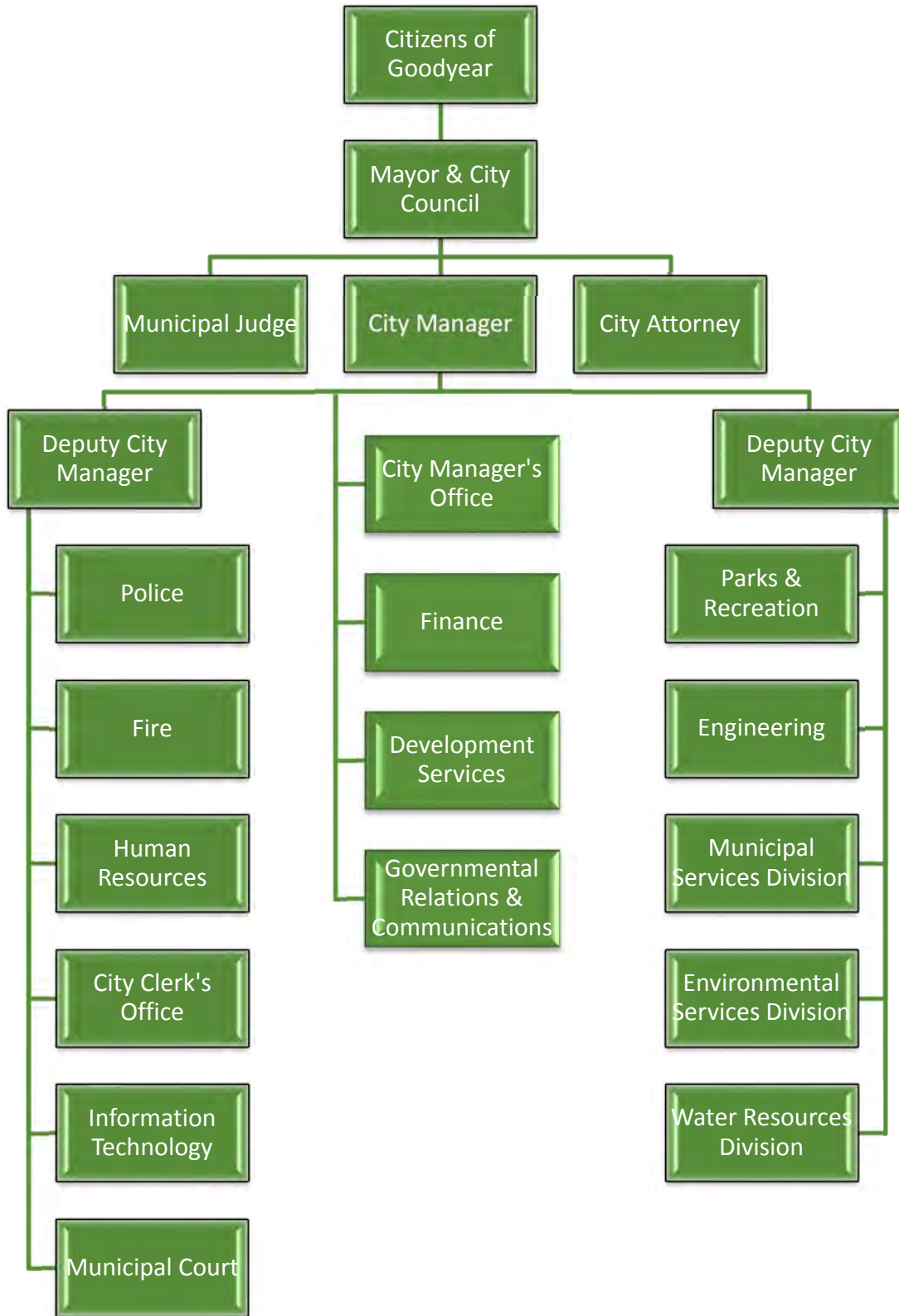
NATIONAL MAP



STATE MAP

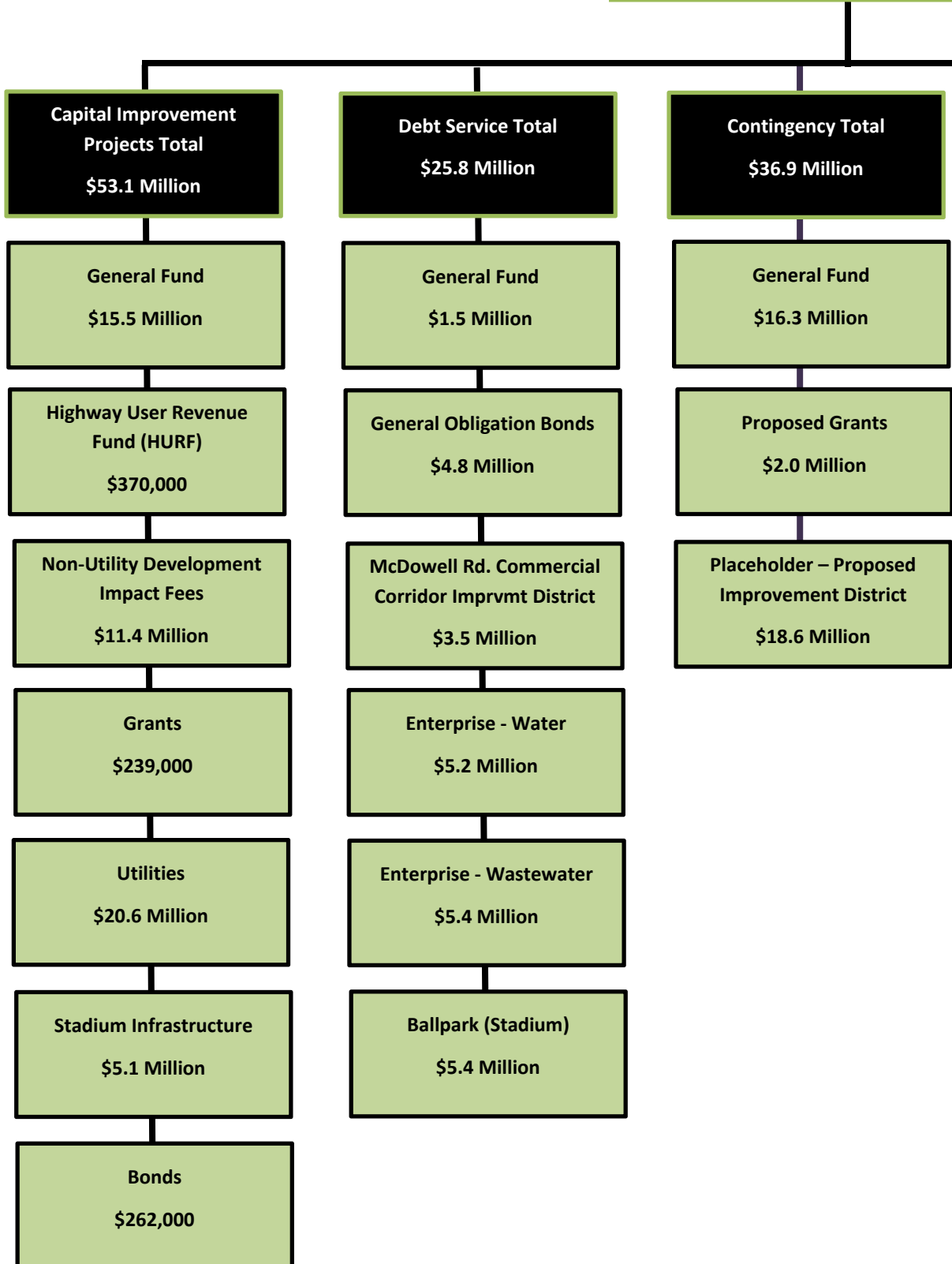


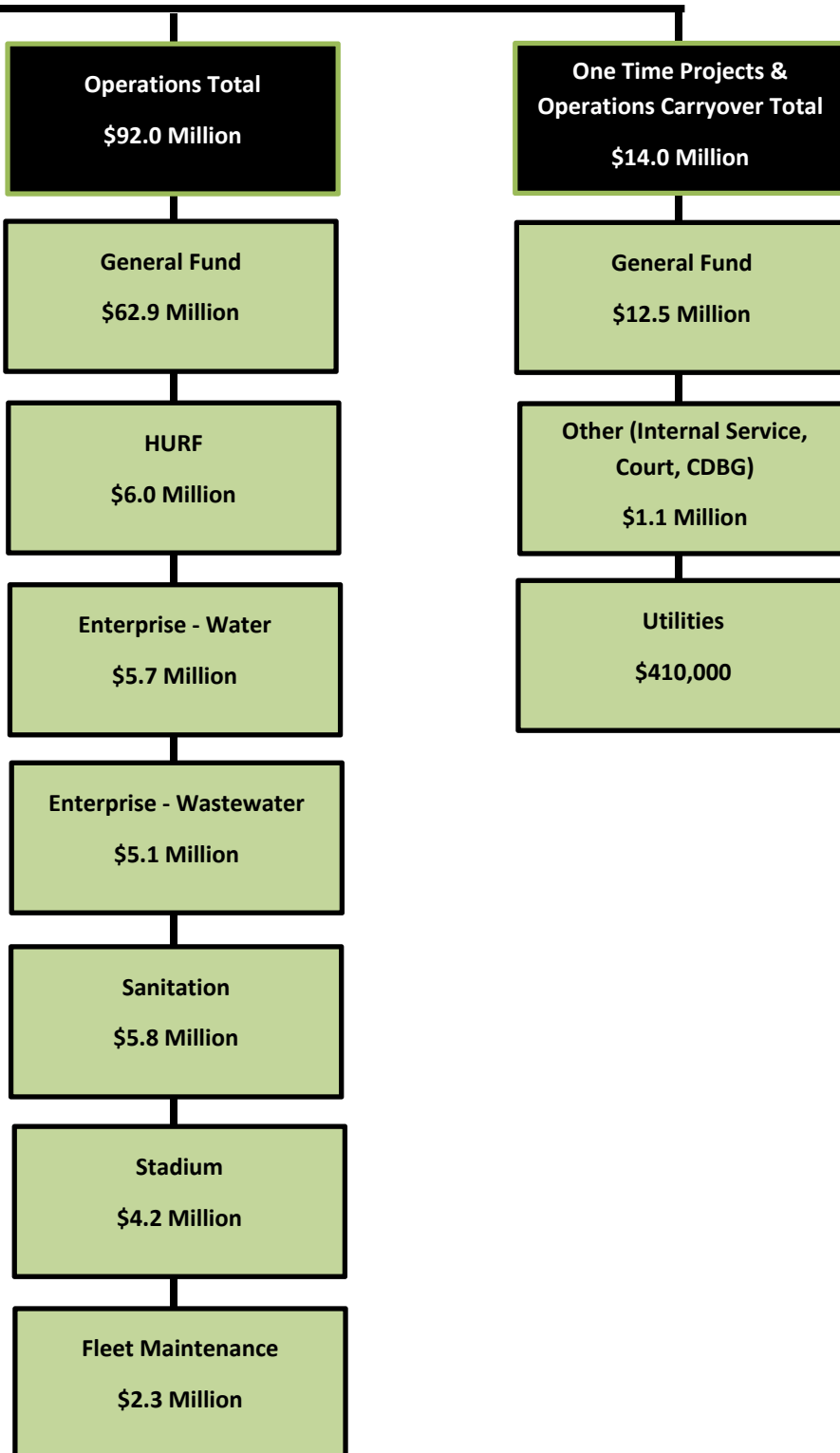
City of Goodyear – Table of Organization



**FY15 FINANCIAL ORGANIZATION
CHART**

**Total FY15
Annual Budget
\$222,000,000**





CITY OF GOODYEAR

Yesteryear...



The Goodyear of today exists because of the cotton of yesteryear. It was part of the 16,000 acres purchased in 1917 for the Goodyear Tire and Rubber Company by junior executive Paul Litchfield. Cotton used to make rubber tires for airplanes in World War I was in short supply because foreign sources were in war torn countries or disease ridden. When Goodyear found that Arizona’s climate and soil was similar to foreign sources, the company sent Litchfield to purchase land.

The small community that formed as a result of the Goodyear Farms cotton industry first became known as “Egypt” for the Egyptian cotton grown there and then, finally, was called “Goodyear.” The community thrived as long as the cotton industry was strong. But, after the war, cotton prices plummeted and Goodyear’s economy suffered.

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. The town became a city in 1985.



However, World War II brought a recovery in the early 1940’s when the Litchfield Naval Air Facility and the Goodyear Aircraft Corporation located here, employing as many as 7,500 people at one time. Dirigibles, or “blimps”, were built at the Goodyear Aircraft Corporation.

The Litchfield Naval Air Facility was the training base for the Navy Blue Angels aerial demonstration team until 1968. 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.



Then, in 1968, 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 1949, a long history of aerospace and defense programs began in Goodyear when the Goodyear Aerospace Corporation replaced the Goodyear Aircraft facility. That plant was later sold to Loral Defense Systems and eventually evolved by merger and acquisition into Lockheed Martin Corporation.



In the 1980's, the 10,000 acres that remained of the original Goodyear Farms was sold to SunCor, which developed much of the land into the Palm Valley master-planned, mixed-use community located north of Interstate 10. SunCor grew to become one of the Southwest's most prominent developers in the 1990's and early 2000's, developing residential communities, golf courses and commercial real estate projects.



Housing

Even though Goodyear was founded more than 60 years ago, the vast majority of Goodyear's housing stock is less than 10 years old. Goodyear has a planned build-out of almost 290,000 dwelling units. There are currently 26,000 dwelling units built in Goodyear so there is a lot of growth to come.



Goodyear offers excellent residential choices from affordable starter homes to a variety of upscale homes as well as mountainside or equestrian estates.

balance of solitude and activity, bordering the Estrella Mountain Regional Park.

The City is also a Valley leader in master-planned communities, offering exquisite amenities such as country clubs, community centers, golf courses, walking/jogging paths, lakes and mountain trails.

With Phoenix only minutes away, Estrella offers something for everyone, and it's all in your backyard. Whether it's a morning stroll around the lake, a workout at Starpointe's fitness center, playing with the kids at the community park, or a gathering with neighbors at a community party, Estrella's lifestyle emphasizes what is important to you and your family. All of the available amenities make this community a great place to live.

The largest is the extraordinary 20,000-acre community of **Estrella**, which offers the perfect

Palm Valley, located along Litchfield Road north of Interstate 10, is a thoughtfully planned 9,000 acre community of housing, outdoor recreation, shopping, dining and family activities. Within the development four retail centers offer restaurants and popular stores. Sports enthusiasts will appreciate Palm Valley's championship golf course, mid-length course, walking trails, and volleyball and basketball courts.



Canyon Trails has brought back good old-fashioned neighborliness with tree-lined streets, a central park and front porches on many homes. A vast system of walking and biking trails connects the five distinctive neighborhoods and several mini-parks with the trails converging at a centrally located park.



PebbleCreek is a master-planned community for active adults in a stunning setting with mountain views. In addition to a superb range of housing, PebbleCreek offers world class amenities including 45 holes of championship golf and two beautiful clubhouses with restaurants, fitness centers, pro shops, swimming pools and a tennis/pickleball center. All homes in PebbleCreek are constructed by the developer, Robson Communities Inc.

CantaMia is an active adult community that promises to help you continue a life's song well-written. Cantamia is designed to live in tune with the beautiful natural surroundings. This innovative new neighborhood offers a distinctive approach to sustainable living. With more than 1,700 home sites available, Cantamia delivers unique and compelling choices to fit both your budget and lifestyle.



Vanderbilt Farms is a community of one acre home sites for custom homes, the perfect setting for a balance of suburban and country living. From elaborate master-planned communities to intimate gated subdivisions, Goodyear provides numerous options for executive housing.

Start living your dreams in Goodyear.

Goodyear Has It All

Goodyear is becoming a hub of development activity in the West Valley. The City's location on Interstate 10 as well as direct access to rail and air transportation, and an educated and diverse work force make Goodyear an unbeatable location for office or industrial development.

By offering long-term, affordable and reliable water and power supplies, abundant expanses of land where industries can build-to-suit, a cost of living below the national average and a wide array of affordable and executive housing, Goodyear has already attracted several large employers.

Employment Corridors

Goodyear economic development remains strong. There is approximately 1.8 million square feet of industrial development at various points in planning, plan review and construction phases. Likewise, there is 30,000 square feet office space in the planning phase.

Three major Employment Corridors capitalize on Goodyear's unique attributes:

Airport Gateway Center

The area around the Phoenix Goodyear Airport is already home to a number of aviation-related industries and Goodyear's reputation as an aerospace-aviation hub is strong. Phoenix-Goodyear Airport showcases economic opportunity in aerospace with companies such as AeroTurbine, Lux Air Jet Centers, Galaxy International, Lockheed-Martin, Luftansa ATCA, Prime Solutions, CTC Aviation, Spartec Polycast, and more. With the airport's military reuse status, it makes for an attractive opportunity for a host of aerospace related businesses. Its 8,500 foot runway can accommodate any type of aircraft, thereby making Phoenix-Goodyear Airport the premier airport in the West Valley.



The master plan for the 4,000-acre employment corridor anchored by the airport includes mixed use development that incorporates a variety of retail, commercial, multi-family and loft residential, flex-office, and industrial uses. Office space is currently available.

Goodyear Crossing

Macy’s-Bloomingdales and Amazon.com operate regional fulfillment centers in Goodyear. More and more national companies are recognizing the unique benefits of locating in Goodyear.

Located just south of the airport, this corridor lies on both sides of the Union Pacific Railroad and Maricopa County highway 85. With such access to all these major transportation links, it will be the general industrial area appropriate for manufacturing and larger employment facilities.

Palm Valley 303

Palm Valley 303 is a 2,000-acre planned business park for organizations seeking a business home in the southwestern United States. Strategically located just north of Interstate 10, Palm Valley 303 provides 19.6 million square feet of carefully planned office, retail and industrial space. Companies operating in the Palm Valley 303 area include Sub-Zero/Wolf and Dick’s Sporting Goods.



Multiple Industries Call Goodyear Home

In addition to being a growing center for aviation and distribution, Goodyear’s long history with farming has also attracted several food companies to the city: Poore Brothers, Snyder’s of Hanover, Del Monte Fresh Produce and Southwest Specialty Foods.



West Valley Hospital has long represented the healthcare industry in Goodyear, and was joined by Cancer Treatment Centers of America, who opened their new, state-of-the-art, all digital cancer hospital in 2008, providing the highest quality medical, surgical and radiation oncology.

Manufacturing also is well represented in the City by Sub-Zero/Wolf Appliance, Cookson Doors, and CAVCO Industries. It’s not hard to see why Goodyear is the premier location for office/industrial development in the region.

Local Demographics

Goodyear is ideally positioned as the hub of the West Valley. Its location on Interstate 10 provides access to Los Angeles to the west, Phoenix and Tucson to the east. By fall of 2014, the Loop 303 and Interstate 10 Interchange project is expected to be open, providing access north of Interstate 10 through Goodyear to Interstate 17. The nearby Loop 101, Interstate 17 and Interstate 8 open gateways to the whole Phoenix metro area, Flagstaff and San Diego. Long range plans will extend Loop 303 through Goodyear to the south, and include a proposed SR 30 reliever highway as an additional east-west commerce corridor south of MC 85.



Phoenix Goodyear Airport's 8,500 foot runway accommodates the largest aircraft and is a major General Aviation airport in the area and one of the busiest in the U.S. Already home to a number of aviation related industries it is the anchor for Goodyear's developing 4,000-acre employment corridor. Crossing central Goodyear, the Union Pacific Railroad, complements the City's highway accessibility with nationwide freight rail service.

The City's close proximity to Phoenix provides residents with all the benefits of America's sixth largest city – Performing Arts, Museums, professional teams in every major sport (with Diamondbacks - MLB, Cardinals - NFL, Suns - NBA, and Coyotes - NHL) - in a safe and vibrant urban environment. Chase Field, America West Arena, Symphony Hall, the Herberger, Orpheum and the Dodge theaters, Jobing.com Arena and the University of Phoenix Stadium are only 20 minutes away.

Goodyear is the ideal location in the Valley of the Sun to live, to work, and to access all that the Valley has to offer.

Amenities

Desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle are keys to attracting residents to Goodyear. With a mere 4,747 residents in 1980 and 6,258 in 1990, Goodyear's population has exploded to a population of 73,832 according to the U.S. Census Bureau and the 2008-2012 American Community Survey one-year estimates. Goodyear grew 245% between the 2000 and 2010 Census and it is expected to surge to well over 100,000 residents by 2020. The median income of our residents is estimated at \$73,022 - one of the highest in the state. Development in the Phoenix area is moving west! Since 1998, more than 50% of the Valley's building permits have been in the West Valley with the Southwest Valley leading the development boom. Goodyear is setting the pace among West Valley cities. Goodyear was the fourth fastest growing suburban

city in the country (under 100,000 population) between 2000 and 2006, averaging 16% growth per year during that period, according to Forbes Magazine.

The 2008-2012 American Community Survey found that 29.7% have some college or more, 10.5% have an Associate's degree, 19.2% have Bachelor's degree, and 9.1% have a graduate or professional degree. In addition, the most recent Citizen Satisfaction Survey reports that reveals that nearly everyone likes living in Goodyear – 95% of the residents who answered the poll classified Goodyear as a good place to live, 95% would recommend it as a place to live, 91% of the residents are happy with the overall quality of life, the city government, and its services, and 92% feel safe in their neighborhood, citing that in part to strong public safety forces. Also, Goodyear's fire and emergency services received a 95% and 94% approval rating respectively.



Goodyear is a young community with 33.4% of the population between the ages of 20 and 44 in addition to 29.2% of the population which is under 20 years of age. 47.8% of family households are with children under 18 years. Additionally, the median household income is over \$73,000 according to the U.S. Census Bureau and the 2008-2012 American Community Survey one-year estimates.



Life is good in Goodyear, Arizona – Mountain views. Desert vistas. The beauty of our magnificent Sonoran Desert landscape and our majestic Sierra Estrella Mountains.

More than 100 miles of bike lanes, 39 miles of mountain hiking and biking trails, 11 area golf courses and hotel pools invite you to enjoy our 330+ days of sunshine.

Spring training home to the Cleveland Indians and the Cincinnati Reds, Goodyear is also a hotel, dining and shopping hub. Spectacular master planned communities featuring country clubs, lakes and golf courses. Goodyear is a place with a relaxed, yet refined lifestyle, where you will feel at home right away.



Spring Training in Goodyear – the ultimate close-up baseball experience. Goodyear Ballpark was voted in 2014 the best Spring Training Facility in the Cactus League by *USA TODAY* readers. Enjoy Arizona's warm, dry, sunny 70 to 80 degree March days. Take your choice of seating experiences:

- Get a tan in comfortable Infield or Outfield Box seats.
- Enjoy prime, cushy seats with in-seat service in the shaded Club seating area or in the extra-wide Premium Field Box seats in the front two rows from dugout to outfield.
- Spread out a blanket on the grassy berm.
- Bring the whole family and rent a luxury suite.
- Join the party in the Right Field Pavilion where game tickets include unlimited food and non-alcoholic beverages.

Dine, Shop, Stay in Goodyear.... Indulge yourself!

Excursions for your taste buds and expeditions to satisfy your shopping needs are plentiful in Goodyear. Palm-lined avenues are not only filled with nationally known stores and restaurants that you will recognize, but also house unique local restaurants, shops and boutiques that will satisfy your dining and shopping palate.

More than four million square feet of restaurants and shopping centers line our major streets, earning Goodyear its reputation as the “Retail Hub of the Southwest Valley.”

Several major retail corridors crisscross Goodyear as you will see on the map. Key areas are Litchfield Road north and south of Interstate 10, McDowell Road north of Interstate 10, PebbleCreek Parkway north of Interstate 10, Estrella Parkway south of Interstate 10, and Cotton Lane south of Interstate 10.

**Outdoor Goodyear... Golf is GREAT!**

With such spectacular mountain surroundings, it's not surprising that the Goodyear area plays host to some of the state's most challenging and dramatic golf courses.

Set amid the Sierra Estrella Mountains, the Troon managed Golf Club of Estrella offers spectacular views and several shots over natural desert and wash areas.

In sharp contrast, the 18-hole Tres Rios Golf Course at the foot of the Sierra Estrellas is one of the most serene in the metro area with abundant shade trees. Goodyear's Palm Valley Golf Club hosts two challenging golf courses – the executive Palms course and the rolling, grassy, full-length Lakes course. Pebble Creek's semipublic courses – Eagles Nest and Tuscany Falls – are two of the area's finest.

On Goodyear's border are Wigwam Resort's three challenging championship courses featuring mature, majestic parkland-style trees with water elements throughout.

City Government

Goodyear has a Council-Manager form of government. The City's charter government provides for six councilmembers and a mayor, elected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms and the mayor, a four-year term. The Vice Mayor is elected by the rest of the City Council. As the local legislative body, the 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 elected officials, their responsibility is to represent the residents. Therefore, citizen participation at all levels is invited and encouraged by the City Council.

The 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, what the citizen committees recommend is 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, he is responsible for the appointment and dismissal of all employees, except for the Magistrate and City Attorney who are appointed by City Council.

City Services

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, in order to preserve lives and protect the property of the community. The Fire Department currently has six fire stations located throughout the city, including one in Mobile.



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. Municipal services include Fleet Management, Sanitation and Facilities Management.

City Business

Goodyear is a “business friendly” city. Whether doing business with us or looking to relocate a business here, you’ll find this a city of great opportunity. Goodyear boasts a diverse cross-section of prospering businesses, becoming an emerging employment center in the West Valley and greater Phoenix area with the Phoenix-Goodyear Airport in the heart of the employment corridor.

The major private employers represent a balanced mix of aerospace, health care, logistics and manufacturing.



The table below lists the largest private (non-retail) employers in Goodyear:

COMPANY	INDUSTRY	EMPLOYEES
West Valley Hospital	Health Services	500 – 1,000
Cancer Treatment Centers of America	Health Services	500 – 1,000
Macy's - Bloomingdales	Internet Fulfillment	500 – 1,000
Amazon.com	Internet Fulfillment	500 – 1,000
Sub-Zero/Wolf Appliance	Manufacturing	250 – 499
McLane Sunwest	Food	250 – 499
Cookson Doors	Manufacturing	250 – 499
Cavco Industries	Manufacturing	250 – 499
Aero Turbine	Aviation	250 – 499
Snyder's of Hanover	Food	100 – 249
Schoeller Allibert	Manufacturing	100 – 249
Dick's Sporting Goods	Distribution	100 – 249
Palm Valley Rehab	Health Services	100 – 249
Lufthansa Airline Training Center	Aviation	100 – 249
Poore Brothers Food	Food	100 – 249
Lockheed Martin	Aerospace	50 – 100
Del Monte Fresh Produce Co.	Food	50 – 100
Global Organics, LLC	Manufacturing	50 – 100
Kysor Panel Systems	Wholesale	75 – 99
Arizona Galvanizing, Inc.	Galvanizing	75 – 99
Lux Air	Aviation	<50
CTC Aviation Group	Aviation	<50
Galaxy International	Aerospace/Aviation	<50
Southwest Specialty Foods	Food	<50



Fire Department

Number of Stations	6
Number of Employees	102
Average Response Time (minutes)	5:46
EMS Incidents (year)	5,235
Fire Calls (year)	219
Misc. Calls	1,952



Police Department

Patrol Units	85
Authorized Positions	130
Calls for Service (year)	93,542
Priority 1 Response time	4:06



City Employees

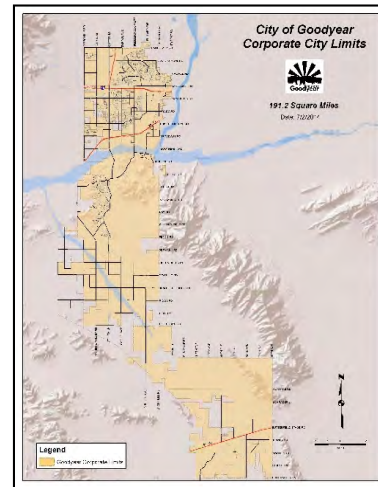
As of July 1, 2014

Full Time	527
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Recreation

Parks	16
Community Parks	2
Regional Park	1
Park Acreage	204
Playgrounds	17
Ramadas & Picnic Areas	39
Ball Fields	8
Tennis Courts	6
Swimming Pools	1
Splashpad	1
Sports Complex	1
Skate Park	1
Dog Park	2



School Districts in Goodyear

District	School Type	# of Schools	# of Students
Avondale	Elementary K-8	5	3,408
Liberty	Elementary K-8	2	1,390
Litchfield	Elementary K-8	3	3,000
Mobile	Elementary K-8	1	16
Agua Fria	High 9-12	3	3,723
Buckeye Union	High 9-12	1	464



Streets

Lane Miles of Streets Maintained

Arterial	354
Collector	130
Residential	386
Unpaved	22
TOTAL	892



Utilities Service Providers

Electricity	Arizona Public Service (APS)
Garbage Collection	City of Goodyear
Gas	Southwest Gas
Telephone/Cable/Internet	Centurylink Cox Communications
Water (North of I-10)	Liberty Water EPCOR
Water (South of I-10)	City of Goodyear

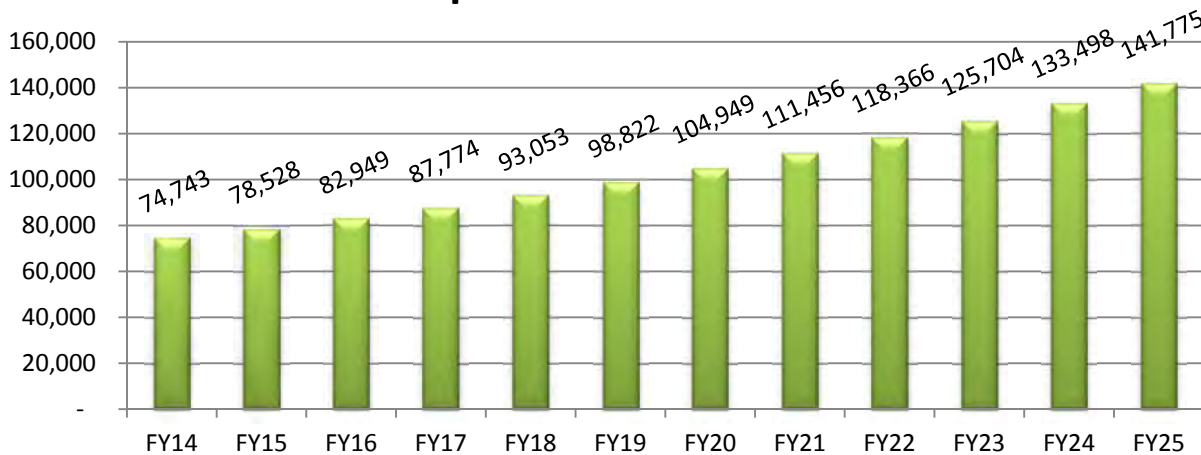


Election Statistics

Date	Type of Election	Registered Voters	Votes Cast	% of Registered Voters Voting
May 21, 2013	General Election	33,262	6,919	21%
March 12, 2013	Primary Election	32,852	8,017	24%
May 17, 2011	General Election	31,075	7,170	23%
March 8, 2011	Primary Election	32,103	9,222	29%

DEMOGRAPHICS

Population Estimates



Financial Plan



Financial Plan

Introduction

At the City Council's annual retreat, the City's Budget Policies are reviewed and discussed with the Council, including a discussion on any changes for the next fiscal year. This is critical, as these policies set the foundation for the development of projections and budget models developed, and influence the ultimate balanced budget that is recommended. These policies adopted for FY15 reflect the City Council's vision of a growing and vibrant community that provides an outstanding atmosphere for both citizens and the business community. These policies are reflected in elements of the City's Strategic Action Plan and carry through to the development and monitoring of the capital and operating budgets. They represent fiscally sound financial management practices for both the short and long-term fiscal sustainability of the city.

Overall Goals

The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the City is at all times 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 standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.

Budget Policies

1. Operating - 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. Cash 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.
 - B. Ongoing maintenance costs, such as street resurfacing or swimming pool re-plastering, should be financed through operating revenues, rather than through bonds.
 - C. Fluctuating federal grants should not be used to finance ongoing programs.

2. Revenues from growth or development should be targeted to costs related to development, or invested in improvements that will benefit future residents or make future service provision efficient. While it is tempting to use growth-related revenue to support current operations, doing so can lead to a crisis when the growth rate decreases. This policy implies a commitment to identifying the portions of the City's revenue stream that result from growth.
3. General Fund appropriations should include a contingency reserve account equal to the first three (3) months operating expenses from the prior fiscal year.
4. General Fund appropriations should also include a reserved contingency account amounting to at least 10% of annual sales tax revenues. This will accrue annually and basically serve as a "revenue stabilization" account, and protect the city against swings in sales tax revenues, (which is a revenue source sensitive to changes in the economy).
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.
6. Replacement of vehicles, equipment, and office space will be funded through the Depreciation/ Replacement Reserves. A rate structure will be established annually to provide sufficient funds for replacement of each item.
7. A financial forecasting model should be developed to annually test the ability of the City to absorb operating costs due to capital improvements, and to react to changes in the economy or service demands. This annual forecast should cover at least five years.
8. Laws and policies on limitations on revenue sources should be explicitly addressed in the budget process. These include:
 - A. Annual Local Transportation Assistance Funds (LTAF) must be devoted to street maintenance and potentially for parks and the arts.
 - B. No more than one half of the prior year's Highway User Revenue Fund (HURF) can be used for debt service (A.R.S. 48-689).
 - C. When the City's population reaches 30,000, it must maintain its level of general fund support in street maintenance and operations, as provided by state law (A.R.S. 28-6543)
9. Debt Management
 - A. 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.

- B. Annual short-term debt payments should not exceed 5% of annual revenue or 20% of total annual debt.
- C. City of Goodyear Public Improvement Corporation - lease payments are funded by an excise tax pledge. Requires a "coverage ratio" 1.50 to 1.00 of pledged excise tax revenue to debt payment.
- D. Maintain and sell new General Obligation Bonds only when the combined Property Tax Rate of \$1.60 or lower can be achieved.
- E. Annual levy calculations should be at the maximum amount allowed for the City's primary property tax.
- F. Maintain Bond rating of at least Baa1 from Moody's or Standard and Poor's.
- G. Enterprise Funds should finance water and sewer bonds sales where appropriate.
- H. 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. City Construction Sales Tax revenues will not be included in computing the average.

10. Budget Amendment Policies

- A. Total Fund Appropriation Changes must be approved through City Council Resolution. These amendments must also comply with the City's Alternative Expenditure Limitation. In order to provide flexibility to respond to unanticipated increases in revenues, 10% of the total operating budget should be set aside as a contingency appropriation (as long as this contingency is backed by available fund reserves).
- B. Uses of contingency appropriations must be specifically approved by the City Council. This may be by Council motion rather than resolution.
- C. Shifts in appropriations within fund totals may be made only upon approval of the Mayor. Procedures for appropriations transfers and delegation of budget responsibility will be set by the City Manager.

11. Budgetary Control System

- A. Monthly budget status reports will be reviewed by the City Manager and then presented to the full City Council.
- B. Annually update Strategic Financial Plan in order to validate and adjust the Plan and assumptions to remain viable and in compliance with State Statutes.
- C. Community Relations annual budget will be limited in its growth. Increase will be no greater than the percentage of growth in retail sales tax from prior two calendar years.

12. Revenue Policies

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

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

13. Capital Budget

- A. 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.
- B. Each department must, when planning capital projects, estimate the impact on the City’s operating budget over the next three to five years.
- C. Amendments to capital appropriations fall under the same guidelines as changes to the operating budget noted above, with one exception—any project change exceeding \$75,000 should receive specific City Council approval. This approval can be by motion rather than resolution, and may accompany a recommendation for award of bid, change order, or other Council action. While this approval is not a strict legal requirement, it serves both to keep the Council informed on capital project activity and funding, and ensures that revisions of project priorities are in line with Council expectations. Monthly status reports will be reviewed by the City Manager and then presented to the City Council.

14. Long Term Financial Plans

- A. 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.
- B. 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.

Long Term Financial Plan

The City of Goodyear has used long term financial planning as a fundamental guide in its budget process for many years. Whether that planning process was driven by the extraordinarily high growth rates experienced during the early 2000's, or the slow, steady growth that now characterizes that same development process, City leadership has always looked upon sound financial planning, both long and short term, to guide the City into the future.

In recent years, with noticeably slower growth and the commensurate reduction in the availability of resources, the City has had to reevaluate how it goes about providing quality services. The first step in addressing this issue was taken by the City Council, working in conjunction with the executive management team and City staff, and resulted in the development of the City of Goodyear Strategic Action Plan (SAP). Discussions began in 2011 and resulted in the first plan adopted in April 2013 covering a 3-year period. This plan identified four strategic priority areas:

1. Fiscal and Resource Management
2. Economic Vitality
3. Sense of Community
4. Quality of Life

Unlike many strategic plans, the Council focused very much on the "Action" aspect of the plan. As a result, each focus area has specific goals, a delineation of projects and programs to help meet those goals, individuals responsible for overseeing the projects and programs, and a timeline for completion. It is this document that serves as the vision for the community over the coming years with updates provided at the Council's annual retreat.

Financial Trend Analysis

At the highest level, resource availability drives what the City can accomplish in a given fiscal year. The City is constantly monitoring revenues throughout the year in order to ensure that trends continue to follow what was predicted at the beginning of the fiscal year. Should there be any major deviations, the City can make adjustments necessary in order to ensure that the budget remains in balance. Monitoring revenues, and the activities that generate them, involves participation by finance and budget staff as well as department staff for those departments that generate significant levels of revenue. In addition, the City works very closely with the State of Arizona, as 22% of the City's general fund operating revenue is provided by the state.

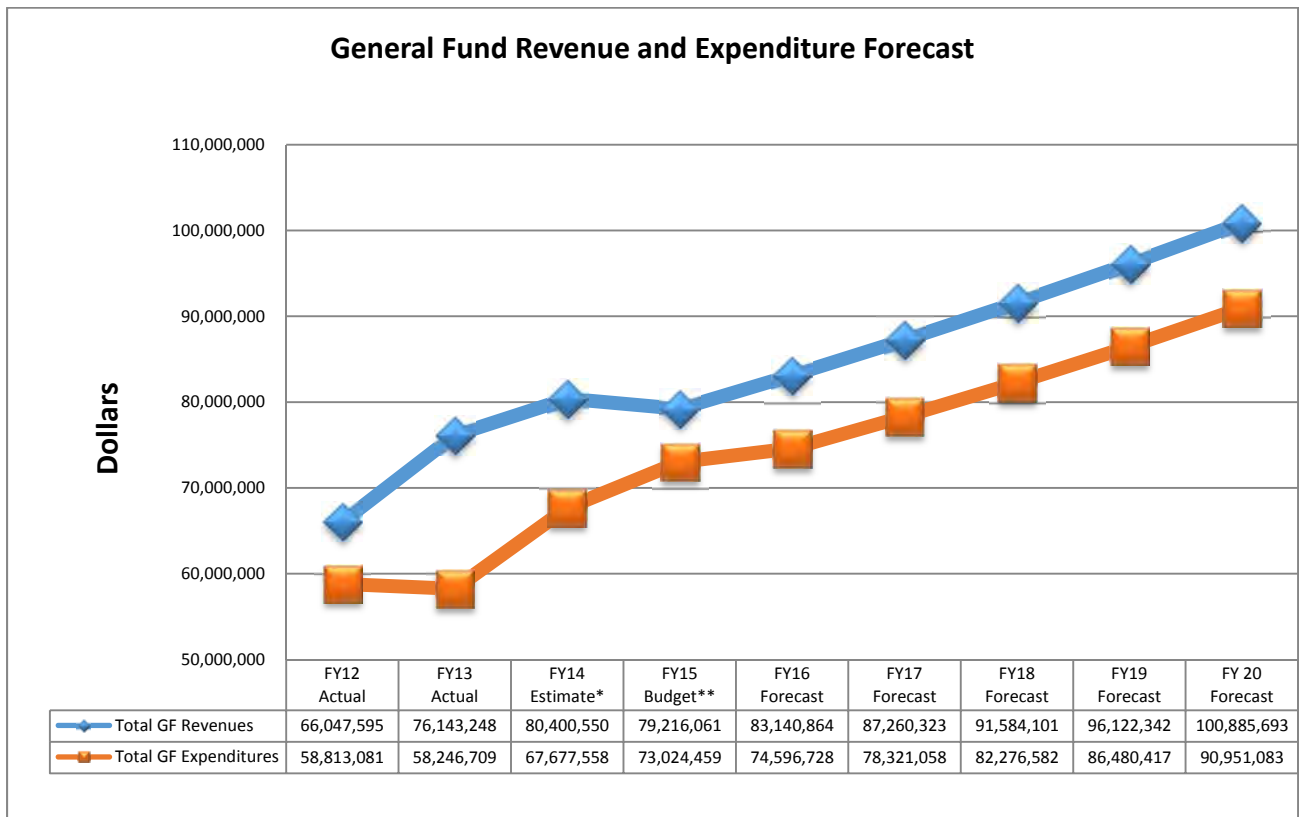


The most significant change for the City as a result of the prolonged economic downturn has been the reduction in one-time revenues and the activities associated with them. In some ways the City has been fortunate since the types of activities funded by one-time revenues, such as capital projects and various life cycle maintenance activities, can be phased over longer time frames or temporarily halted. Despite a significant drop in development related revenue beginning in FY07, more recent revenue patterns have been trending upward, in part due to a very large interstate construction project.

There has also been some increase in other development related activities, such as a rise in single-family residential home building, commercial, and industrial development. Despite the increase in growth-related activity, the City continues to use conservative projections regarding one-time development related revenues. For example, FY15 projections for development-related revenues is based on 85% of the City's FY13 actuals, numbers that will clearly be exceeded in FY14. This approach accounts for part of the dip in revenues that appears on the included charts (that and a similarly conservative approach in projecting construction sales tax). Projected forward, these revenues are predicted to grow at 4.4% per year over the next five years. Should additional revenues become available they can always be programmed for any number of activities such as capital projects or funding of reserve funds that help maintain the City's fleet and equipment.

Despite the significant decline in one-time revenue, the City has enjoyed relatively strong performance in ongoing revenues. While these revenues did decline at the height of the downturn (FY07 and FY08), the drop in revenues was not nearly as severe as it was for development-related revenue. In addition, the Council passed a 0.5% local sales tax increase that began generating additional revenues in October 2009. This increase was used to overcome a structural deficit of approximately \$4 million. By FY13, the annual increase the City’s revenue stream was an approximately \$5 million.

Overall, the City continues to see steady growth in local sales tax numbers with year-to-date revenues for FY14 more than 7% greater than they were for the same period last year. This number is fairly consistent with the level of growth the City has seen over recent budget cycles. Couple this with a significant increase in state shared revenues as a result of the 2010 Census, and the City is in a strong financial position. The growth assumption for ongoing revenues projections depicted in the included charts was conservatively set at 5%.



Financial Policies

The City currently adheres to complex set of financial guidelines approved by Council and written into the annual budget document. These guidelines are reviewed with Council during the annual budget process. Should any of these guidelines not be met, steps are taken to reevaluate the criteria in question and bring the City back into compliance. For FY15, the City is in 100% compliance with the adopted policies.

Contingency Funds

The City currently employs several contingency accounts each designed for different purposes. The largest fund totals over \$16.3 million dollars and is intended to provide emergency funding for a full three months of City operations. The fund currently exceeds that requirement by more than \$600,000, as the period for required coverage was reduced from four months of operations to three. Despite that change, the amount set aside was not altered and will remain constant until such time that the operating budget increases enough to warrant an increase.

Property Tax

Budget Policy 9.D states that the City will maintain and sell new General Obligation Bonds only when a combined City property tax rate of \$1.60 or lower can be achieved. Due to dramatic decreases in assessed valuation, in FY13 the City increased its total property tax rate to \$1.775 per \$100 of assessed valuation and to \$1.90 in FY14 to meet debt service obligations. The issuance of new General Obligation debt has been put on hold until such time that a \$1.60 rate could cover any new debt service obligations in order to remain in compliance with this policy. Fortunately, citywide valuations increased in FY14 for the first time in four years and are expected to continue to rise as the housing market recovers. This valuation increase allowed a reduction in the property tax rate from \$1.90 per \$100 of assessed valuation to the budgeted amount for FY15 of \$1.87 per \$100 of assessed value.

Bond Rating

The City actively manages its debt portfolio on a regular basis. Debt is rescheduled if doing so provides cost savings. In addition, the City has developed a long-term plan regarding its Public Improvement Corporation (PIC) debt for the financing of the City's Spring Training facility. Currently, the City is making interest-only payments on this debt. In the event project funding reimbursements from the Arizona Sports and Tourism Authority do not begin in FY19 (per current agreements), the City has developed and executed a proactive, long term plan to ensure the City is prepared for the full principal and interest payments at that time without a detrimental impact to operations. Over the last two fiscal years, the City has been building additional budget capacity by setting aside appropriations of \$680,000 each year. This set aside reached \$2.04 million in the FY15 budget. The reserve will peak in FY19 at \$4.76 million, the year in which the first principal payment on the associated debt comes due. Until FY19 when those funds are needed for debt service payments, the funds set aside each year will be used for one-time initiatives.

The City recently received an increase in its bond ratings, and are currently as follows:

	<u>S&P</u>	<u>Moody's</u>
General Obligation	AA	Aa2
Water & Sewer Revenue Bonds	AA-	A2
McDowell Road Improvement District	A	A1
Goodyear Public Improvement Corp.	AA-	Aa3

Asset Management & Replacement Funds

As the City's financial profile has improved, the City has also begun to increase funding to various equipment and vehicle replacement programs. Initial seed money of \$1.2 million dollars appropriated in previous budget cycles for the City's vehicle rotation program has been increased to \$2.0 million in the FY15 budget. Further, efforts are underway to provide a comprehensive list of equipment and vehicles scheduled for replacement in order to determine the City's true ongoing costs. In the FY15 budget, \$5 million in one-time funding has been budgeted to address the repair and replacement needs identified in the asset management plan. In the coming years, the City hopes to continue to increase reserves until all replacement costs can be fully funded annually.

Performance Management Program

The City has been working for several years to implement a performance measurement program. Prior to development of the FY15 budget, greater emphasis was placed on identifying and making use of performance measurement data. Some of the results associated with that effort are incorporated into this year's budget document in departmental narrative sections. However, the measures included represent only a subset of the data currently being tracked by the City. An annual document, separate from the budget document, will ultimately serve as a comprehensive repository of all measures being tracked.

In conjunction with the performance measurement program, the City has implemented a Priority Based Budgeting (PBB) program. Consultants were hired and, over the course of several months, departments participated in the development of program-based budgets. Interdepartmental review teams were assembled and programs were ranked based on the four major focus areas in the City's Strategic Action Plan, along with several other performance related criteria. The resulting index score for each program was separated into "quartiles" each representing various degrees of support for the four focus areas identified by Council in the Strategic Action Plan. While use of this analytical tool provided by the consultants will expand in coming years, the quartile rankings were used during this year's budget development as part of the decision-making process when responding to departmental requests for additional funding.

Long Term Planning

The City has also aggressively been pursuing updates to various long-term plans used in guiding the City's development. They include: Impact Fee Study update, Utility Rate Study (Water & Wastewater Enterprise Funds), General Plan update, Parks Master Plan update, and Transportation Master Plan update.

With the passage of new legislation at the state level, the City hired a consultant to help update its impact fees. Far more than a simple revision to the existing fees, changes in state statute required that the City revisit the impact fee categories as well as the projects they fund. Over the course of more than 18 months, staff from numerous departments worked together to review growth assumptions, land use assumptions, and create an Infrastructure Improvements Plan (IIP) that was required to be adopted prior

to the development fees. The City's updated development fees were adopted in May of this year and become effective August 1, 2014.

The City recently hired a consultant to review and make recommendations for new rates for both Water & Wastewater Enterprise funds. It has been more than five years since the City's last utility rate study and, in that time, the City has continued to grow. More importantly, given current growth projections, water demands will eventually exceed the City's ability to cost effectively pump ground water. As a result, a new component that may need to be incorporated into utility rates will be associated with the cost of building the necessary infrastructure for bringing CAP water to the City. Staff has been working with the consultant to develop an economic model that will be used to analyze the effect of changes in the operating, maintenance, and capital plans under various conditions or "what if" scenarios provided by the City. The utility rate study will be carried out in conjunction with the update to the City's Integrated Water Master Plan that is included in the FY15 CIP. A citizen Water Planning Committee will play a vital role in reviewing the plan, the City's future water needs, and the utility rate structure.

The City recently developed and adopted its 2025 General Plan. The Goodyear 2025 General Plan provides the basis for all other community planning efforts by setting the community vision and creating a roadmap to achieve that vision. This plan covers a wide range of topics including economic development, sustainability, parks, housing, transportation, and land use. The Goodyear 2025 General Plan will be submitted to voters for ratification during the November 2014 election.

The Transportation Master Plan is the City's plan for maintaining and enhancing its transportation system. The Plan addresses all transportation modes in Goodyear—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 Transportation Plan is not a stand-alone document but is meant to support the City's General Plan.

The Parks, Recreation, Trails, and Open Space Master Plan includes goals, strategies, and actions for staff and elected and appointed decision makers that help to achieve the General Plan Vision and Strategic Plan Initiatives to guide the growth of the City's park system so that it meets the needs of residents now and in the future. A consultant worked interactively with residents, the Parks Recreation Advisory Committee, and the General Plan Committee to ensure that the plan was comprehensive and the process was coordinated with the General Plan update to ensure that both documents reflected the same goals and focused on key themes. The organizing themes in the Parks Master Plan are: high quality parks and recreation facilities, trail and open space development, promoting healthy lifestyles, long term sustainability, administration "right sized" for now and the future, and partnering to help cover costs.

Conclusion

Like many communities nationwide, Goodyear has weathered a very difficult economic situation. As a result, the City has made a concerted effort to adjust to the new lower growth rates that seem to

characterize the current environment. Over the next five year period the City expects to see that “slower” steady growth pattern continue. In keeping with the City’s financial policies, staff is utilizing more conservative approaches in governing the community through the use of various contingency funds, tying of one-time revenue to one-time expenditures, and the refunding of various replacement funds to minimize volatility in the demand for operating resources.

The City is also more focused than ever on the efficient use of resources. This has been done through the implementation of various management techniques such as Priority Based Budgeting and Performance Measurement. It can also be seen in the series of more administrative activities such updates to the City’s overarching plans that include the General Plan, Parks Master Plan, and Transportation Master Plan.

Lastly, it includes other initiatives such as the implementation of an Enterprise Resource Plan (ERP) that will provide a much needed technological update to the City-wide computer system and the revamping of the City’s employee compensation program that is now tied to and based on market conditions rather than an automated step process.

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Budget Summary



Budget Process

The FY15 budget development journey began with eight hours spent at the City Council annual retreat in November 2013, discussing budget and tax policies, economic and revenue forecasts, and also the strategic direction that would lay the foundation for this year's budget development. At this retreat, policy direction on a number of upcoming key budget items was given to staff by the Council for the FY15 budget process. Key direction provided from this retreat to evaluate as part of the budget included:

- Maintaining core services and customer service to continue high citizen satisfaction ratings;
- Compiling asset management inventory (infrastructure and equipment) and developing a funding strategy to ensure the City is taking care of what it has;
- Focusing on technology in terms of infrastructure to attract business and also as a way to streamline City operations and work as efficiently as possible;
- Ensuring that the City is keeping up with growth and public safety needs (as supported by data), including evaluating necessary Police Department facilities; and
- Balancing funding in the Capital Improvement Plan (CIP) to ensure quality of life items are balanced with investment in infrastructure (and incorporating items like community parks, public art, median beautification, recreational complex (community center) in the planning).

In February 2014, the mid-year status of the budget was reviewed, evaluating how revenues and expenditures were progressing for the current year, and revisiting the assumptions that were used when the Council provided policy direction at the retreat. This step in the budget process was vital to make sure that as detailed projections and recommendations were developed for FY15, staff was evaluating them under the most current information related to economic conditions and trends. Unlike recent years where substantial adjustments were made to revenue estimates due to the declining economy, this year's forecast had a more promising outlook. Revenues were holding steady and the economy appeared to be stabilizing. The local economy was good, with strong retail sales and construction related activity experiencing a positive trend.

All City departments prepared line item operating budgets under the Base Budgeting methodology. With this method of budgeting, divisions are allocated a target base expenditure amount to support all ongoing costs for the current fiscal year. For the FY15 budget development process, departments began with their base budgets from the previous year. In order to address critical needs, departments were allowed to submit supplemental request for increases to their base budgets (only the third time since FY09 department base budget increases have been considered). These supplemental budget requests were scrutinized and evaluated by the City's executive management staff. As funding for the supplemental requests was limited, departments were also required to work within their existing base budgets and examine opportunities to re-

allocate appropriations to line items requiring additional funding. A successful combination of tightening the belt and funding increases where necessary provided for a balanced approach in development of the FY15 budget.

Based on operational needs, items in the current Strategic Action Plan, and direction from the retreat, directors, department staff, the executive team, and the Finance/Budget office worked closely to develop, review and decide on recommendations for expenditures and capital projects for FY15. This included incorporating Priority Based Budgeting quartile results (explained in more detail later in this section), linkages to the focus areas identified in the Strategic Action Plan, as well as department priorities and factoring in the increasing cost of contracts and commodities that support daily operations.

On March 3, 2014, the Council reviewed the first draft of the City's 10 year Capital Improvement Plan (CIP). This draft plan incorporated policy direction from the November retreat, as well as the projects that were encompassed in the City's Infrastructure Improvements Plan (IIP), which was also updated and adopted in 2014.

April work sessions began with a review of the current year base budgets for key departments, using this as the framework for future discussions on recommended additions to the budget. Following this review, a presentation on the revenue projections was covered for all funds on April 21, 2014. This included a detailed discussion on the assumptions used, and also covered current assessed valuation and the proposed property tax levy for FY15. On the same night that revenues were presented, the Human Resources Department presented on proposed personnel costs related to the City's health care plans and compensation increases in order to receive Council direction.

For FY15, increases to the budget were closely scrutinized. Upon justification of a critical need that could not be absorbed within the department's base budget, an increase or budget supplemental was put forward in the recommended budget to the Council (this could be in the form of adding to the base budget or one-time funds to address a specific need). Operational increases recommended for this fiscal year included fleet maintenance costs, health insurance costs, contracted and maintenance costs for the new 911 Public Safety building, a number of software solutions for improved department efficiencies, and one-time funding of capital asset replacement needs.

In preparation for the work session to review proposed expenditures, staff provided the Council with a detailed packet on proposed supplementals for FY15, including workload indicators for any recommended positions. On April 28, 2014 the Council work session focused on a detailed review of all recommended expenditures for FY15. Each department's budget was presented and all supplementals (new funding) for the fiscal year were reviewed.

Departments evaluated their organizational units to ensure that the City is meeting the needs of the community while still continuing to provide efficient services. Following Council priorities and objectives, and in an ongoing effort to align positions to their greatest effectiveness, the FY15 recommended new expenditures included the addition of 16 new positions, bringing the City's full time equivalent (FTE) position count to 527.

Over the past several years, the City has kept its full-time staffing level steady, even as it continued to experience growth. Since the City's highest staffing count in FY 08-09, Goodyear's population has increased by 20% while the number of FTEs decreased by 8%. During the recession, the City focused on keeping up with demands by utilizing existing staff through streamlining business processes, repurposing positions, and employing part-time, temporary, or contracted staff. As new positions were considered with the FY15 budget, a data-driven approach was used which included a thorough evaluation of workload trends and performance measure standards as part of the justification and prioritization process. These positions are critical to the City's ability to meet the demands of the growing community.

As part of the FY15 budget process, a comprehensive citizen communication strategy was utilized. All Council work sessions and documents are posted on the City's website and those meetings were able to be viewed live or later on via archive.

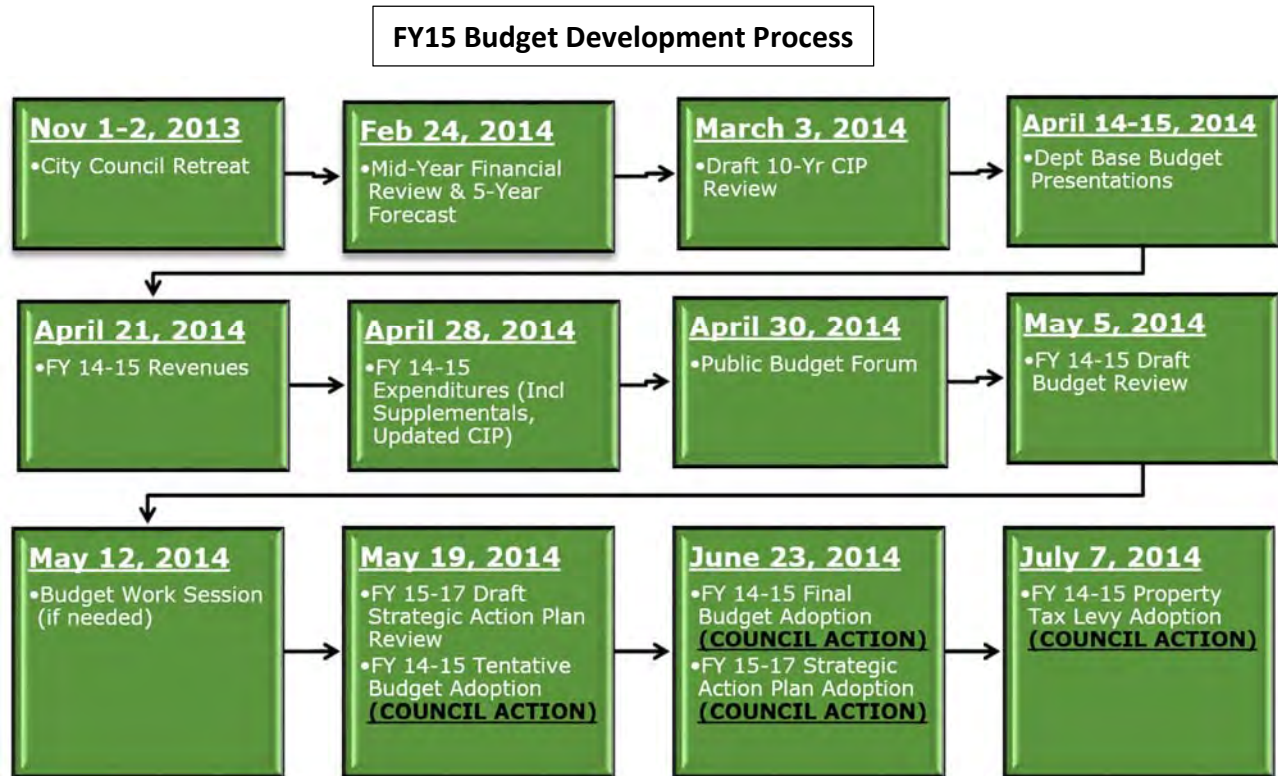
The City's InFocus magazine was used during the budget development process to communicate progress, advise the public of upcoming discussions, and relay the date and time of the public budget forum. In addition, the 2014 summer edition of the InFocus will exclusively highlight the budget.

The City maintains a Transparency in Government page on the City website that is used to summarize Council discussions at work sessions www.goodyearaz.gov/transparency. During the budget process, the information provided on this page was distributed through social media outlets and the City's e-Notify system. This page also included an electronic feedback form where the public could submit questions, comments, or feedback related to the budget.

A Public Budget Forum was held on April 30, 2014. This public session allowed interactive participation by the citizenry and other interested stakeholders. No feedback or comments were received at this meeting. At the May 5, 2014 work session which reviewed the proposed FY15 draft budget, a recap of the forum was provided to the City Council.

The tentative budget was presented to and adopted by the Council on May 19, 2014. 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 on June 23, 2014 when the Council would consider adopting the final budget. All budget schedules were posted to the City's website, published in the local newspaper, and on file at the local library branch for public review,

in compliance with all state laws. The final budget was formally adopted June 23, 2014 with the property tax levy adoption following on July 7, 2014.



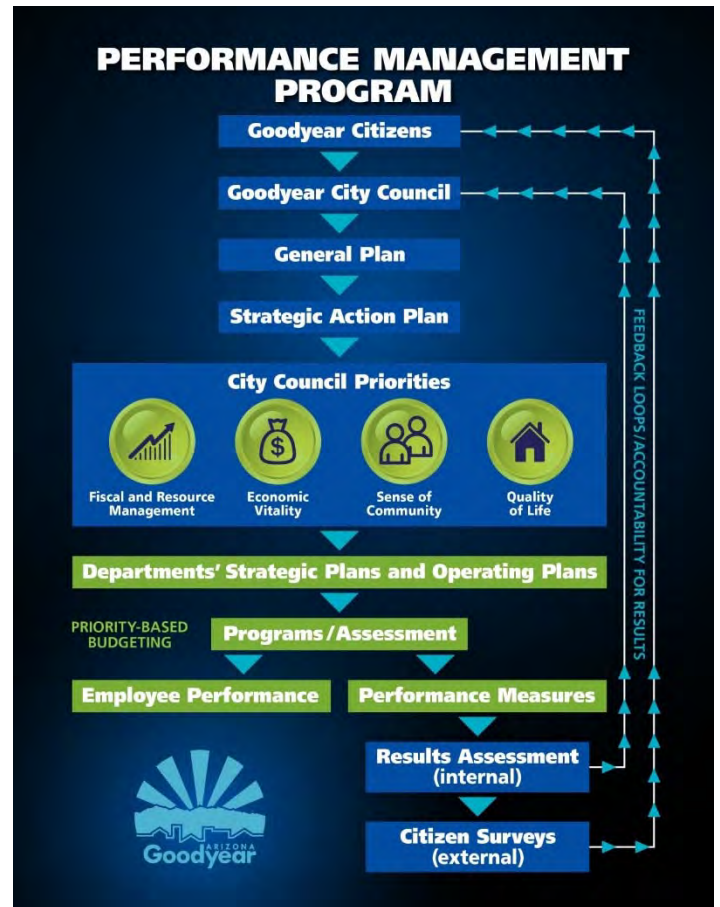
Budget Amendments

The Council can amend the total appropriations for an individual fund. To maintain compliance with the expenditure limitation when one fund’s total appropriation is increased, an equal offset to another fund’s appropriation must be reduced. Amendments to fund total appropriations are approved by the Council. The FY15 total budget appropriation amount is \$222 million. The Mayor is authorized to transfer budgeted amounts between departments within funds. However, any budget revision requiring a transfer from the contingency reserve must be approved by the Council.

Performance Management Program

The City of Goodyear has established a Performance Management framework, which ties together the various planning, prioritization, and performance measurement efforts that have been established. It is the guidance used to align activities and how the City ensures that goals are consistently being met in an effective and efficient manner.

This framework starts with the input, feedback, and comments from citizens, which is translated into policy and strategic direction from the Council. The General Plan, which is developed by a citizen and stakeholder committee and ratified by vote from the citizens, is the roadmap to the vision for the City and provides policies and actions to undertake to realize this vision. The plan outlines long term “visionary” goals in the areas of growth and economic development, developing a socially and physically connected community, parks and open space, art, partnerships and collaboration, and fostering a sustainable economy and community.



City Strategic Action Plan

The Strategic Action Plan dovetails into the General Plan, as the strategic focus areas, as well as the specific goals, align with the same principles in that document. These priorities are also the foundation for the City’s Priority Based Budgeting result maps.

The City’s Strategic Action Plan is an integral part of the Performance Management system, which translates the long-term General Plan vision into strategic, actionable activities over a three-year period. It also contemplates feedback from the Citizen Satisfaction Survey, as well as emerging needs and priorities of the community.

The City Council adopted the first formal City Strategic Action Plan on April 8, 2013. While departments have had individual strategic plans guiding their activities, this was the first city-wide plan that has been adopted since 2002. This plan establishes the City’s vision and mission, and also identifies priority focus areas for strategic initiatives that helps define goals and actions for the next three years.

Vision Statement: 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
 - 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

Mission Statement: 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.

Four Strategic Focus Areas



1. Fiscal and Resource Management (Governance)

The City of Goodyear will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources. The City will maintain a stable financial environment that is transparent and that maintains an outstanding quality of life for our citizens. Business practices will be efficient, business friendly, and ensure exceptional customer service to all stakeholders and citizens.



2. Economic Vitality (Includes Transportation, Mobility & Infrastructure)

The City of Goodyear will seek diverse, high quality development, and will foster local jobs through the strategic pursuit of industries including renewable energy, engineering, technology, aerospace, medical, manufacturing, and internet fulfillment. Business investment and sustainability will be fostered through streamlined processes, strategic marketing, developing ongoing relationships, and encouraging tourism.



3. Sense of Community

The City of Goodyear will provide programs, gathering places, and events where the community can come together to participate in opportunities of learning and recreation. Sustainable relationships with the community will be cultivated through citizen engagement, outstanding customer service, and clear, accessible communication.



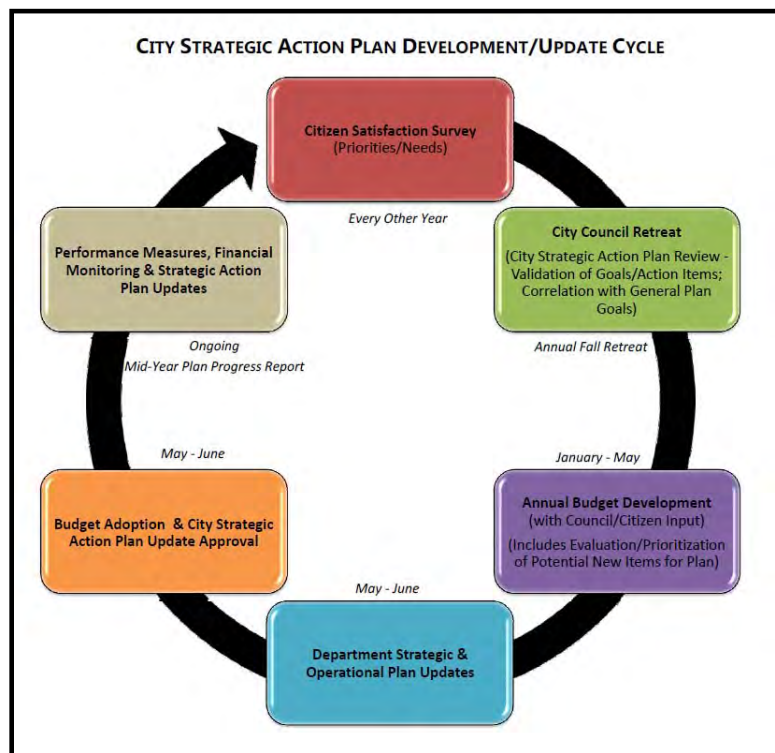
4. Quality of Life (Includes Safe Community)

The City of Goodyear will implement programs and projects that create a clean, well-maintained, safe, and sustainable environment and that provides citizens with opportunities for an engaged, healthy, and active lifestyle.

The City strives to deliver outstanding customer service as staff carries out day-to-day services such as public safety and keeping streets, parks, and water safe and clean. The City also carries out strategic initiatives – those things that are above and beyond the daily delivery of service that help build a great city and provide an excellent quality of life to citizens. The City has limited resources (financial and staff resources) and the plan helps to guide decisions about how staff spends its time and budgets. The priorities incorporate feedback received from citizens via the Citizen Satisfaction Survey, as well as input from the Council regarding items brought forward by the community and stakeholders. The initiatives also include items from department strategic plans, as well as active partnership opportunities.

This plan is actively used by the City – many of the items come to the Council in various work sessions or Council actions for policy discussion, direction, or approval. The plan is also discussed each year with the Council to review progress and decide on priorities for the annual plan update. As the plan is adopted, City departments use the document to update their own department strategic plans. These priorities are also a key fundamental factor for development of the City’s annual budget.

While many initiatives can advance using existing resources, the priorities and existing action items are evaluated during the annual budget development process. In addition, any requests for new funding are evaluated in the context of their relationship to the strategic focus areas and their support of the Priority Based Budgeting key results. The plan is updated and adopted each year as part of the budget process.



The Strategic Action Plan focuses mainly on activities outside of the day-to-day operational services that the City provides. The tactics included in the Strategic Action Plan are specific and assigned to a lead department and is also used as a mechanism to provide status updates on the progress of activities at regular intervals.

From this plan, the goals and action items carry through to the department and individual performance objective levels, with checks and balances like CityStat, the City’s performance measurement program, and citizen surveys to evaluate progress.

The Council receives a mid-year update on the action items in the plan. The annual retreat also focuses on priorities for the following fiscal year, and the plan is updated based on consensus direction and initiatives included in the budget. The City Council adopted the FY15-17 Strategic Action Plan on June 23, 2014.

The full Strategic Action Plan is available on the City's website (www.goodyearaz.gov/strategicplan).

Priority Based Budgeting (PBB)

The Center for Priority Based Budgeting is an organization that has created a budgeting model that local governments can use to put traditional "line item" budgets in the context of City programs – how much they cost and how closely they align with defined "key results." The City's key results are aligned with the Strategic Action Plan's four priorities and goals defined within the document.

The model that is created assists local governments with:

- Allocating scarce resources programs that most closely align with visions and results;
- Linking the budget with strategic goals/objectives and performance measures; and,
- Leading the organization down a path of maintaining long-term financial sustainability.

The City went through the initial creation of its PBB model using FY14 data. This comprehensive effort defined 1,003 programs that the City provides and provided an approximate cost for each. It also placed programs into "quartiles" that defined how relevant a program is to achieving desired results. These quartiles are based on scoring criteria that includes the City's priorities, as well as attributes such as demand for the program, cost recovery level, portion of the community served, and reliance on the City to provide the program.

The budget process included an evaluation of requests for new funding in the context of the quartile results for the program when considering priority. Next steps in this process will include linking performance measures to Quartile 1 programs (those with the highest relevance to results) and updating the model with FY15 budget information.

CityStat Performance Measurement Program

After several months of work revamping the City's performance measurement program, a new framework and reporting strategy was reviewed with the City Council in the spring of 2013. This program was approved and, for FY14, the new CityStat performance measurement program was implemented.

Performance measures can provide a number of benefits to the City including:

- Supporting a better decision making process by providing managers with information pertaining to services, and programs;

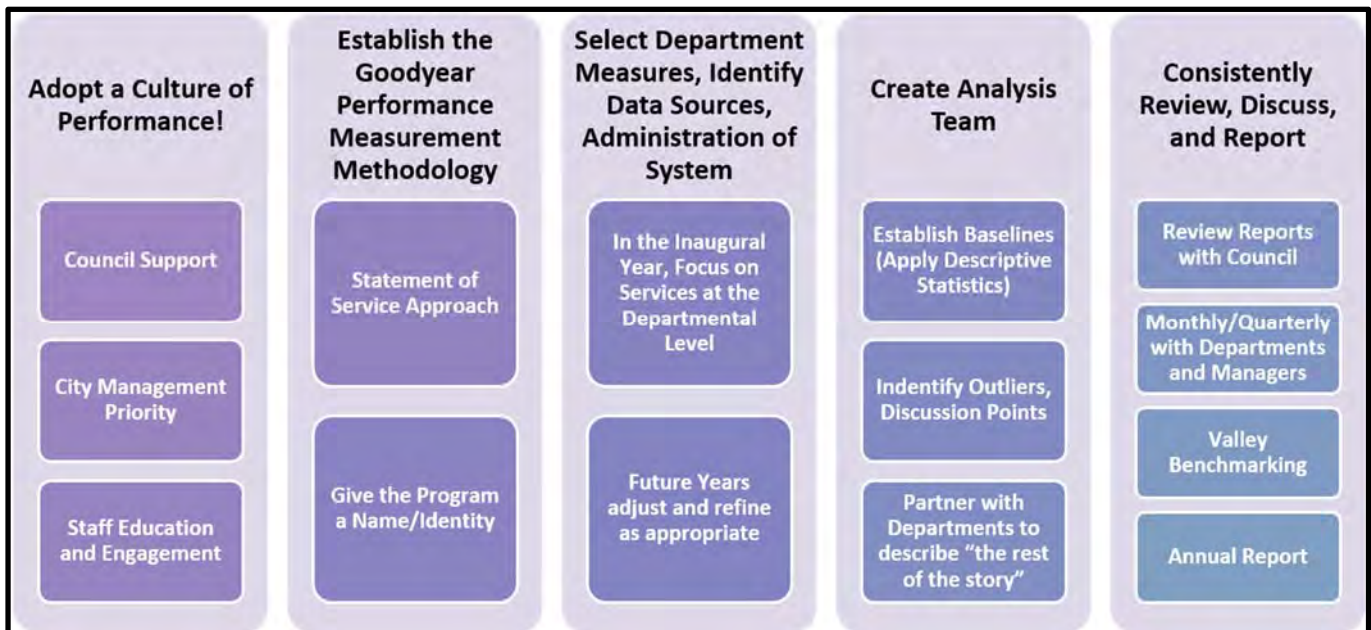
- Promoting transparency and accountability by equipping policy makers and citizens with information that helps inform what the City does; and,
- Providing better and more consistent information for allocating scarce resources.

This program transforms high level goals into measurable outcomes, provides key workload indicator data that is used to monitor trends and influence decision making on resource allocation, and is used to evaluate progress toward the City’s goals. The program also incorporates nationally-validated performance measures through the International City/County Manager’s Association (ICMA), allowing staff to measure the City’s performance alongside comparable local and national cities.

As part of the facilitation of this program, a cross-functional team has been established to oversee collection of the data on a quarterly basis, analyze trends, and conduct follow-up. A comprehensive annual report will be prepared at the conclusion of each fiscal year and reviewed with the Council in advance of discussions about the next fiscal year’s priorities.

In hopes of making full use of the information received from the national measures, Goodyear also joined the Valley Benchmarking Group, a group of cities located in Maricopa County, Arizona. These cities are also members of the ICMA Performance Measurement Program. By comparing Goodyear to other cities existing under similar legal, geographic, and climatic conditions, staff hopes to be able to identify meaningful best practices while avoiding some of the complications that often accompany benchmarking programs.

Below is a diagram of the comprehensive Performance Management strategy implemented by the City.



This comprehensive Performance Management strategy ensures that staff and the Council are all working together to accomplish what is important to citizens and partners and making Goodyear a prosperous community today and in the future!

Budget Basis

The budget is prepared on an annual basis generally consistent with Generally Accepted Accounting Principles (GAAP). The City's Governmental Funds consist of the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds. Governmental fund type budgets are developed using the modified accrual basis of accounting.

Under the modified accrual basis, revenues are estimated 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 for based on the timing of receipt of the goods or service.

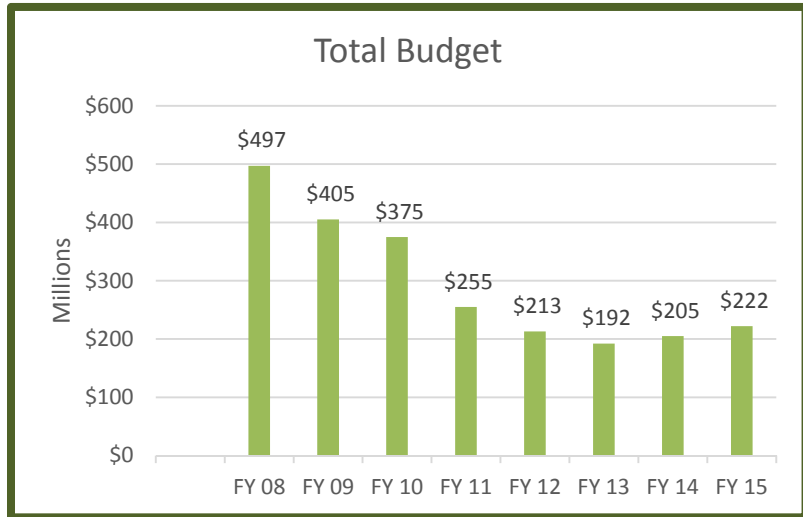
Proprietary Fund Budgets – Water, Wastewater, Sanitation, and Internal Service Funds – are adopted using the full accrual basis of accounting whereby revenue projections are developed recognizing revenues earned in the period. Expenditure estimates are developed for all expenses incurred during the fiscal year.

The major differences between the budget and the Comprehensive Annual Financial Report (CAFR) are:

- Certain 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 CAFR
- Indirect administrative cost allocations to the Enterprise Funds are accounted for as transfers in or out on the budgetary basis, but are recorded as revenues and expenses for the CAFR
- New Capital outlays in the Enterprise Funds are presented as expenses in the budget, but recorded as assets in the CAFR
- Depreciation expense is not included in the budget, but is an expense in the CAFR
- Debt service principal payments in the Enterprise Funds are expenses in the budget, but reported as reduction of long-term debt liability in the CAFR

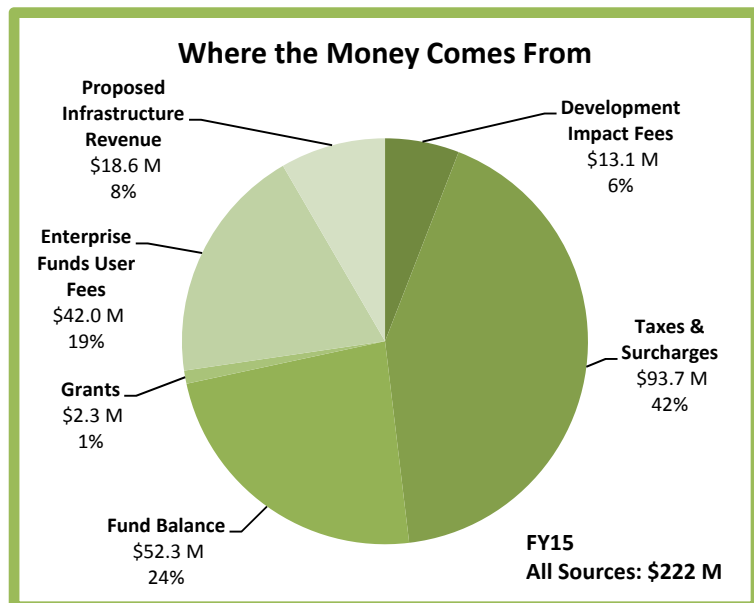
Budget Summary

Like most other communities across the country, Goodyear experienced significant reductions in local economic activity during the downturn. These changes in the national economy were characterized most notably by a precipitous decline in the housing sector which began during calendar year 2008. However, over the course of the past couple fiscal years the economy has made tentative steps towards a recovery. Unlike prior years, where major indicators such as sales tax and unemployment continued their long downward trend, the City has seen a slow but steady stabilization and slight increase in revenue trends. Recent consistency spurs “cautious optimism” as the City looks to the steadying of the economy and revenue sources. The City continues to maintain a conservative approach in forecasting and projecting annual revenues as staff continues to monitor national and local data.



The FY15 budget totals \$222 million, which represents an 8% increase from the prior fiscal year budget of \$205 million. This can mainly be attributed to an increased Capital Improvement Plan and one-time funding opportunities, including re-establishment of a city-wide replacement fund to address infrastructure and equipment replacement needs, which were severely cut back during the downturn.

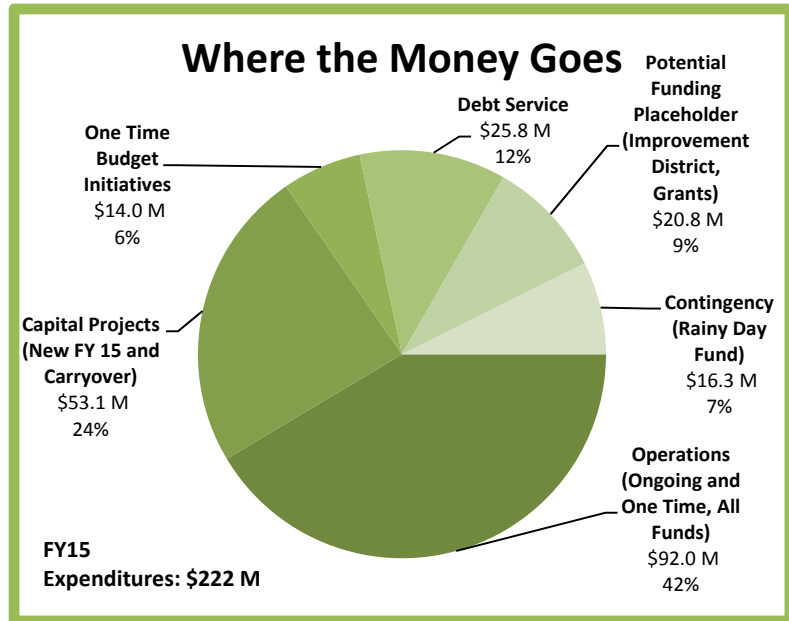
Total sources of funds for FY15 are estimated at \$222 million. General fund operating revenues (which are included as part of the taxes & surcharges category) are projected at \$79.2 million; the remainder of the revenues in this category includes the Highway User Revenue Fund, improvement district assessment payments, secondary property tax, and internal service fund revenue. User fees from Enterprise Funds such as Water Resources, Wastewater, and Sanitation account for another \$42



million or 19% of the total revenue. Development impact fees are estimated at \$13.1 million (including utilities) and will help to fund the Capital Improvement Plan’s growth-related projects.

In terms of expenditures, or where the money goes, the largest single category in the budget is the operating budget, representing 42% of the total. The second largest category is the capital expenditures at \$53.1 million or 24% of the total. This amount includes both new FY15 projects and carryover from the previous fiscal year. The contingency appropriation totals \$16.3 million, which is allocated in case of an emergency or unplanned event and is in line with the adopted budget policies.

Because the City’s budget as adopted is a maximum budget appropriation, the City includes a “Potential Funding Placeholder” in the budget. This represents capacity in the City’s budget to account for any new revenue sources such as improvement



districts or grants that come in during the course of the fiscal year. These funds are only spent in the event that the City has new revenue coming in. Debt service is \$25.8 million or 12% of the total budget and goes to pay for the City’s current obligations, as no new debt is planned for FY15.

The FY15 operating budget for all funds is \$92 million and represents a 3% increase over the prior year operating budget of \$87.5 million. It is important to note that the \$92 million operating budget includes \$5 million in one-time funding to address specific operational needs for FY15 only (these funds are not added to department base budgets).

The increase in the operating budget is due primarily to one-time repair and maintenance supplementals and personnel-related costs such as health insurance, retirement contributions and salary increases, as well as the rising cost of contractual services and commodities that the City purchases for operations.

Despite these relatively small increases, the City continues to seek out efficiencies where possible, such as organizational restructuring and consolidation, closely monitoring performance measures, and implementing operational efficiencies in order to maintain a balanced budget. Further, the City’s budget is structurally in balance with on-going operating revenues sufficient to cover on-going operating expenses.

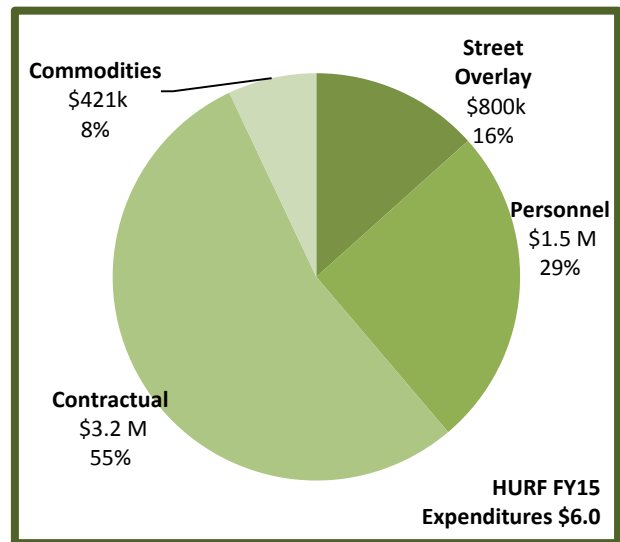
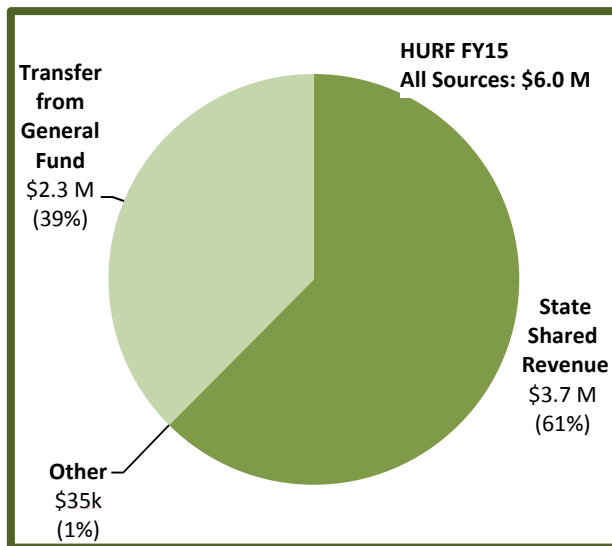
Department Summary
FY15 OPERATING BUDGET

Department	Personnel Services	Professional & Contractual Services	Materials & Supplies	Total	One-Time Supplementals
1100-Mayor & Council	\$187,501	\$113,550	\$3,850	\$304,901	\$0
1200-City Clerk	\$518,530	\$81,951	\$8,850	\$609,331	\$155,000
1300-City Manager's Office	\$2,319,536	\$472,545	\$67,034	\$2,859,115	\$21,000
1400-Legal Services	\$1,131,876	\$254,025	\$18,395	\$1,404,296	\$0
1600-Finance	\$2,580,975	\$231,731	\$222,527	\$3,035,233	\$25,000
1700-Information & Technology	\$1,938,986	\$1,282,230	\$70,200	\$3,291,416	\$50,000
1800-Human Resources/Risk Mgt	\$1,069,340	\$1,659,044	\$17,929	\$2,746,313	\$3,000
1900-Non Departmental	\$100,000	\$2,406,400	\$28,000	\$2,534,400	\$10,000
2100-Police	\$14,119,968	\$2,003,153	\$593,965	\$16,717,086	\$579,000
2200-Fire	\$11,504,491	\$1,224,805	\$301,241	\$13,030,537	\$198,800
2300-Municipal Court	\$863,349	\$125,914	\$14,900	\$1,004,163	\$0
3200 & 3300- Development Services	\$3,302,603	\$236,101	\$28,710	\$3,567,414	\$107,100
3400-Engineering	\$2,510,942	\$90,558	\$38,200	\$2,639,700	\$292,100
4010-Public Works Administration	\$350,155	\$27,100	\$11,400	\$388,655	\$0
4110-Fleet (Internal Service Fund)	\$612,407	\$472,500	\$924,967	\$2,009,874	\$7,500
4200-Public Works/Facilities	\$600,171	\$2,211,189	\$46,900	\$2,858,260	\$280,000
4300-Parks & Right-of-Ways	\$1,707,762	\$1,740,633	\$125,850	\$3,574,245	\$241,700
4400-Recreation & Aquatics	\$758,101	\$452,481	\$162,656	\$1,373,238	\$87,000
TOTAL GENERAL FUND	\$46,176,692	\$15,085,910	\$2,685,574	\$63,948,176	\$2,057,200
4600 - Engineering Streets (HURF)	\$1,521,673	\$3,240,139	\$165,120	\$4,926,932	\$1,056,000
4900 - Public Works/Sanitation	\$565,615	\$5,152,456	\$62,149	\$5,780,220	\$48,965
5100 - Public Works/Water	\$2,059,778	\$2,190,259	\$1,207,822	\$5,457,859	\$222,565
5200- Public Works/Wastewater	\$1,777,916	\$1,381,720	\$550,628	\$3,710,264	\$1,426,500
4320 & 4330 - Parks/Ballpark	\$2,219,582	\$1,229,865	\$561,333	\$4,010,780	\$175,000
2100 Police – Towing Impound Fund	\$98,591	\$11,000	\$5,000	\$114,591	\$0
TOTAL ENTERPRISE FUNDS	\$8,243,155	\$13,205,439	\$2,552,052	\$24,000,646	\$2,929,030
GRAND TOTAL ALL FUNDS	\$54,419,847	\$28,291,349	\$5,237,626	\$87,948,822	\$4,986,230

Highway User Revenue Fund (HURF)

The HURF fund is primarily funded through gasoline and fuel taxes distributed from the State of Arizona. Total FY15 revenues are estimated at \$3.7 million, which is essentially the same as prior year revenues estimates. In accordance with state law, this activity is also supported through a transfer from the general fund to comply with the “maintenance of effort” statute. For FY15, the transfer amount is \$2.4 million allocated to operations and the street overlay program.

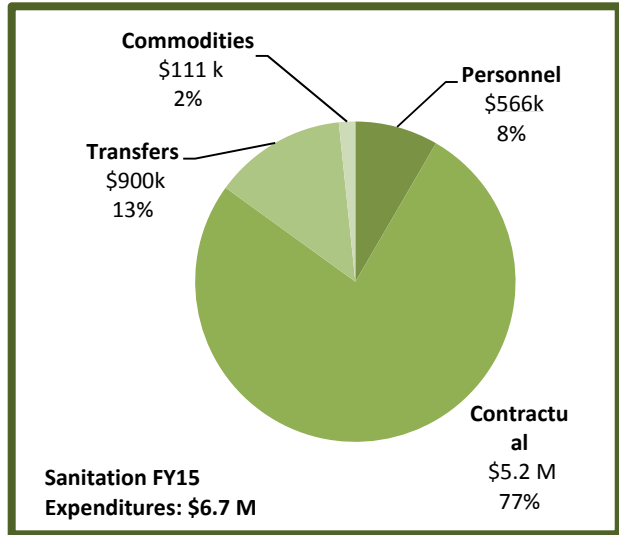
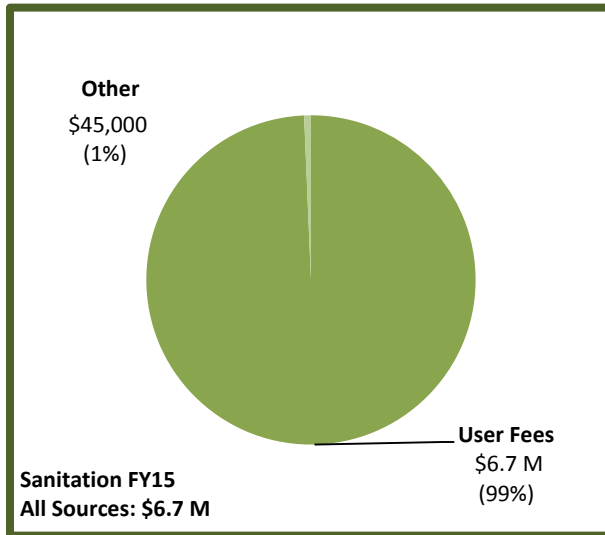
This division is responsible for street maintenance, striping and signage, and signal and street light maintenance. Major expenditures include \$800,000 for pavement preservation and street overlay improvements. Personnel costs are budgeted at \$1.5 million, representing the second largest expenditures of the HURF fund operating budget.



Sanitation Fund

The City’s sanitation fund is operated as an enterprise fund and is self-sustaining, with revenues generated to cover all aspects of the fund’s activities. Projected revenue for FY15 is estimated at \$6.7 million and mainly derived from customer user fees. The City contracts with an outside vendor for residential contained trash pick-up. Administration (including billing and collections) of the contracted services is provided by City Finance staff. The Sanitation Division does provide uncontained residential bulk trash pick-up to residents. This service is included in the monthly residential fee.

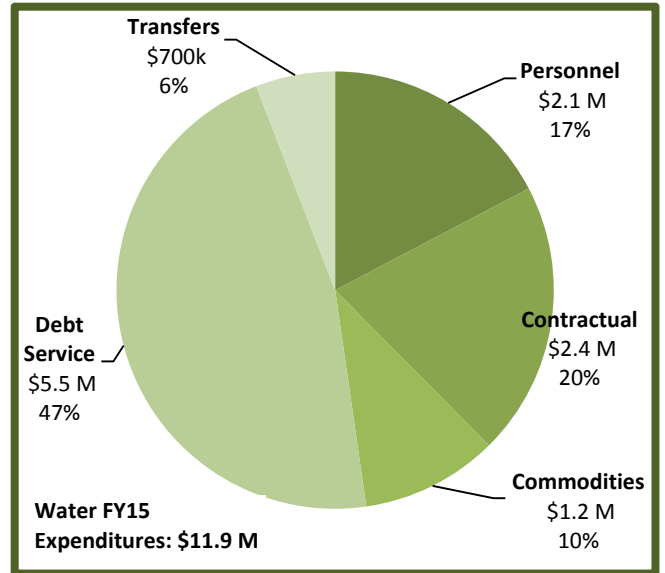
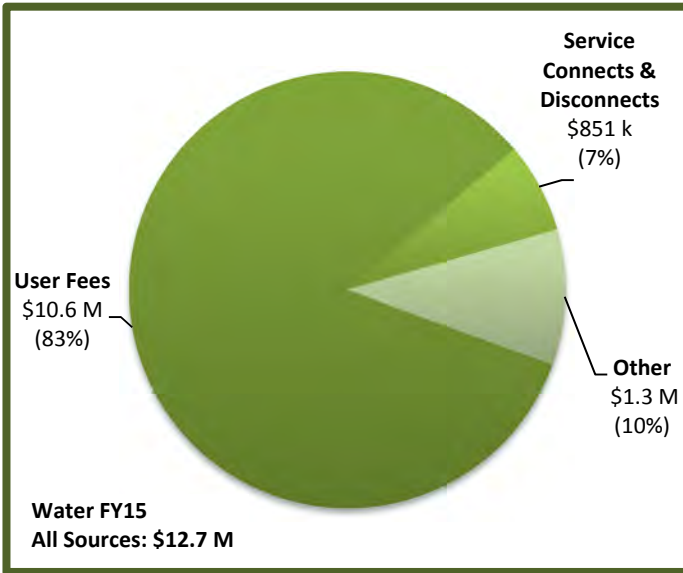
Primary expenditures for this fund are for the contract services paid to the outside vendor. Additionally, personnel related costs are estimated at \$566,000, or 8% of the total budget.



Water Fund

The water fund also operates as an enterprise fund, where user fees are set to recover the cost of providing water services to customers. Total revenues for FY15 are estimated at \$12.7 million and are mainly from user fees and charges for services. A rate study and an update of the Integrated Water Master Plan will be underway in FY15, analyzing cost of services for the water utility. Since the results of those studies and any recommendations for rate adjustments would not go into effect until 2016, and due to the pressing need to address water infrastructure maintenance and replacement needs, the Council has approved a mid-year adjustment in the City’s water rates which will become effective January 1, 2015. Revenues received from this adjustment would be in addition to what is shown on the pie chart below.

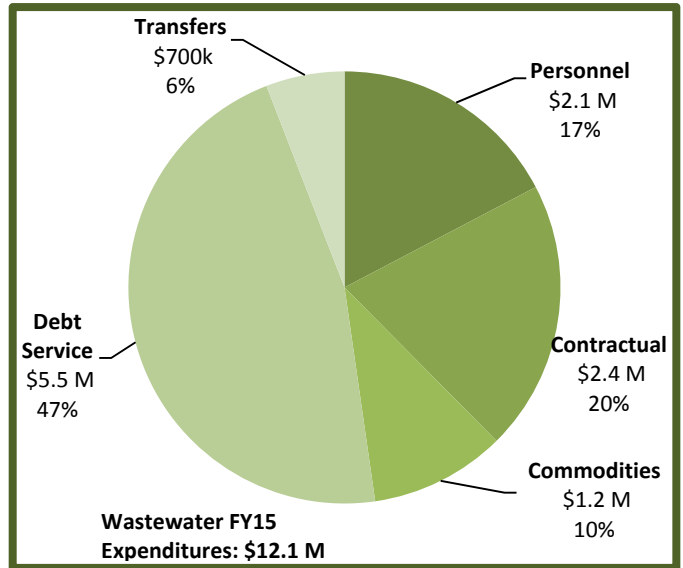
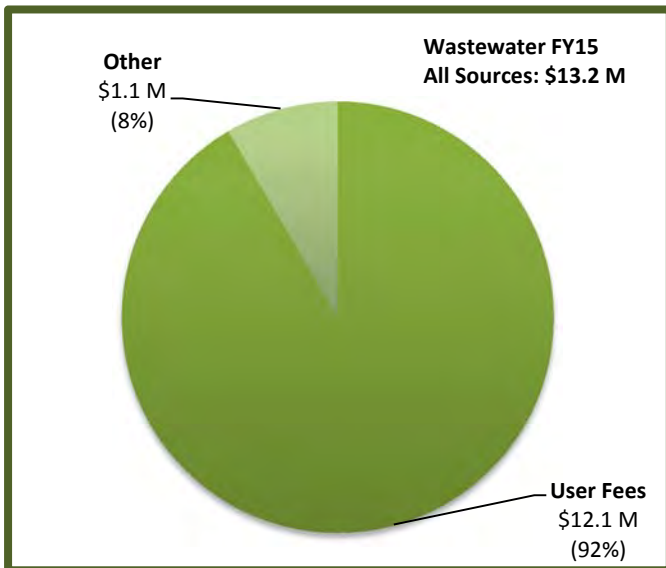
Major operating expenditures in the water fund include \$2.1 million in personnel costs or 17% of the total budget (excluding debt service and capital expenses). The difference between the sources and the expenditures represents reserve funds that are required per budget policy.



Wastewater Fund

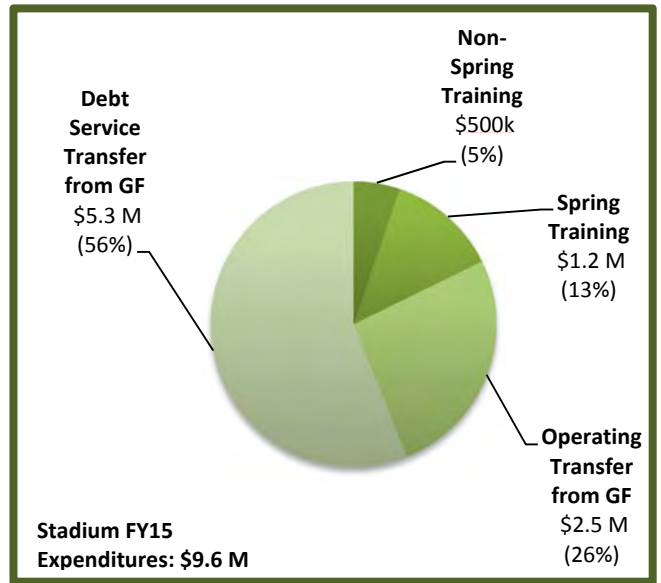
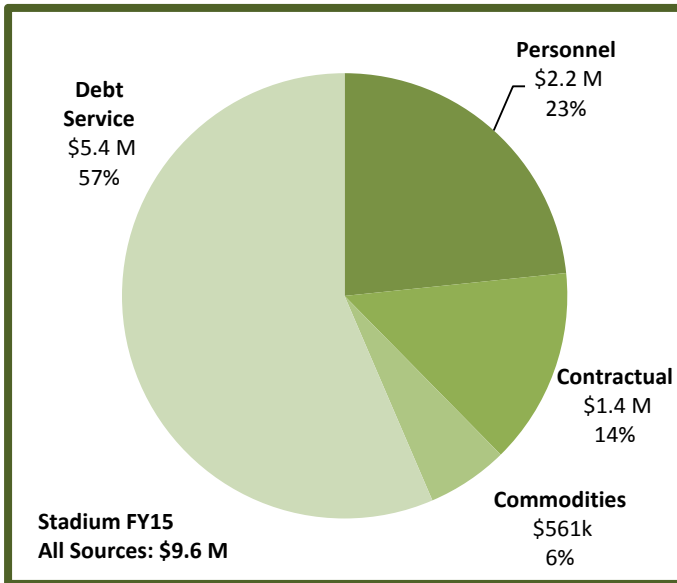
The City’s wastewater fund is an enterprise fund. Total revenue estimated for FY15 is \$13.2 million. Nearly all the revenue is derived from user fees to support wastewater operations.

Significant expenditures for wastewater operations (excluding debt service) include \$2.1 million for personnel costs. The contractual services are budgeted at \$2.4 million or 20% of the total budget. This is comprised mainly of expenditures relating to system infrastructure maintenance and operations. The difference between the sources and the expenditures represents reserve funds that are required per budget policy.



Stadium Fund

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



The stadium fund is an enterprise fund; however, a subsidy is required from the general fund to sustain operations. FY15 estimated stadium fund revenues (before the general fund transfer) total \$1.7 million. Operating costs of the stadium are supported through the transfer from the general fund of approximately \$2.5 million. In addition, the stadium receives funding (excise tax) for the Public Improvement Corporation (PIC) debt service payment of approximately \$5.3 million. Expenditures in this fund include \$2.2 million in personnel related costs. Contractual services are estimated at \$1.4 million, which includes the \$250,000 capital replacement fund allocation for major improvements.

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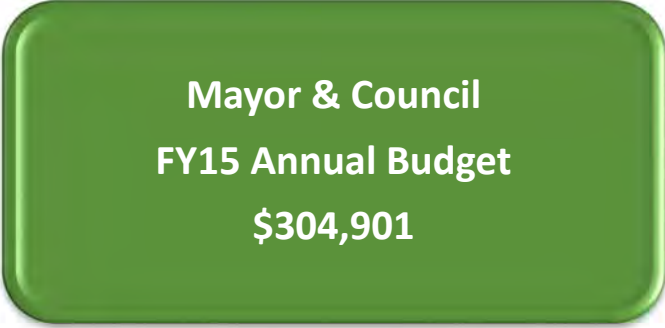
Departmental Budgets

DEPARTMENTAL
BUDGETS



MAYOR & COUNCIL SUMMARY

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.



Mayor & Council
FY15 Annual Budget
\$304,901

Description

Goodyear has a Council-Manager form of government. Our charter provides for six Council members 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. Council members serve staggered terms to ensure continuity. The City Council is responsible for appointing the City Manager, City Attorney and City Court Judge, as well as Board and Commission members.

FY14 Accomplishments

- Increased participation in local, regional and national organizations and task forces, including the Maricopa Association of Governments, Greater Phoenix Economic Council, Arizona Municipal Water Users Association, West Valley Partners, Luke West Valley Council, Valley Metro's Regional Public Transportation Authority, WESTMARC, Southwest Valley Chamber of Commerce, National League of Cities and US Conference of Mayors in order to ensure Goodyear's needs are represented on all local and national issues.
- Responsiveness and outreach to the citizens has enhanced through numerous programs and services including Faith Community Roundtable, Small Business Roundtables, Youth Commission, Building Blocks for Better Schools, Reading Challenge, and more.
- Goodyear Council members were appointed to steering committees and advisory councils for national municipal organizations like the National League of Cities and the US Conference of Mayors. These appointments provided our Mayor and Council the opportunity to work with other city leaders on areas of focus and further develop their knowledge and skills to make better informed policy decisions for the City of Goodyear.

Mayor & Council Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$312,550	\$153,359	\$178,278	\$178,278	\$187,501
Contractual Services	\$60,779	\$79,442	\$114,550	\$114,550	\$113,550
Commodities	\$3,491	\$3,086	\$3,850	\$3,850	\$3,850
TOTAL	\$376,821	\$235,887	\$296,678	\$296,678	\$304,901

Related Council Strategic Priority**Fiscal and Resource Management**

Implement and maintain innovative and responsible policies and practices to ensure efficient and transparent fiscal and resource management.

Economic Vitality

Become the preferred location for diverse, high quality development in order to provide a sustainable community.

Sense of Community

Develop or enhance gathering places where the community can come together to participate in opportunities as well as recreation.

Quality of Life

Create a safe environment where all people are provided opportunities for an engaged healthy and active lifestyle.

CITY CLERK'S OFFICE SUMMARY

The City of Goodyear City Clerk's Office strives to provide timely and quality service to the City Council, Staff, and Citizens, alike. We provide fair and impartial awareness of the democratic governmental processes, and maintain the integrity of our public records and continued preservation of the City's history.



Description

The Office of the City Clerk prepares, assembles, and distributes the Council agenda packet; records all Council actions; prepares minutes of meetings; completes all follow-up from the Council meetings; coordinates all functions of Council appointed boards, commissions and committees; processes all applications for special event applications and licenses; accepts and processes all claims to 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.

FY14 Accomplishments

- Developed a plan to educate staff and citizens on the searching capabilities of the new Legistar System.
- Completed the first phase of the Comprehensive Records Retention Process by meeting with all of the departments and using a scorecard matrix developed by the Records Division to measure records management compliance both departmentally and citywide.
- Gave Open Meeting Law Training and provided annual Ethics information to boards, committees and commissions.

City Clerk’s Office Operating Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$463,502	\$503,079	\$501,112	\$461,473	\$518,530
Contractual Services	\$33,693	\$215,200	\$80,851	\$75,702	\$81,951
Commodities	\$3,779	\$8,150	\$8,950	\$8,000	\$8,850
TOTAL	\$500,974	*\$726,429	\$590,913	\$545,175	\$609,331

*Additional expenses incurred for cost of Council elections.

City Clerk’s Office One-Time Supplementals	2015 Budget
Approved Supplementals	\$155,000
TOTAL	\$155,000

*One-Time funds included in operating budget prior to FY15

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
City Clerk’s Office	6	6	6	6	6

Related Council Strategic Priority: Fiscal and Resource Management; Sense of Community

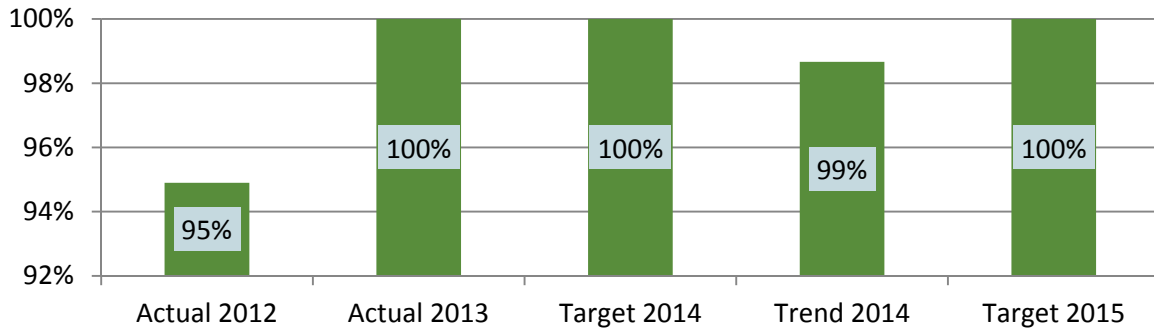
Goals and Objectives for FY15

- Establish city-wide guidelines with Legal Services to streamline the Special Events process
- Enhance Laserfiche Records Management System and add records management module.
- Comply with State Statute regarding city-wide records retention.
- Create a system to efficiently route special event applications pending approval.
- Manage General Plan Election
- Transparency in Government
- Efficient management of Records
- Streamline processes

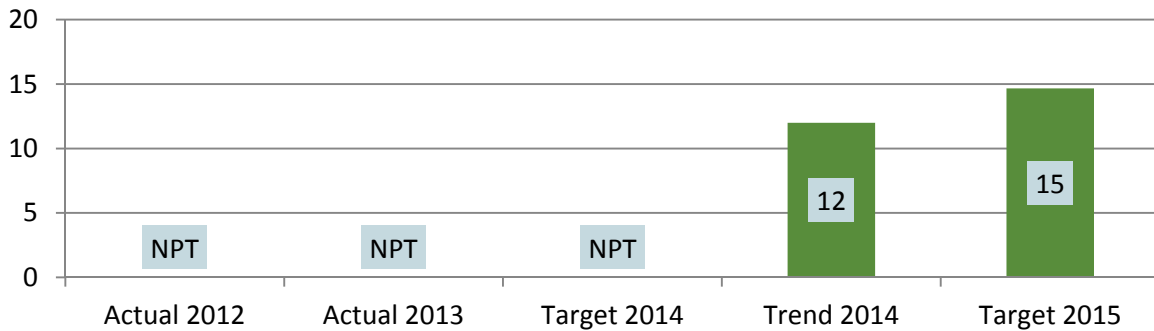
PERFORMANCE MEASURE RESULTS

NPT = Not previously tracked

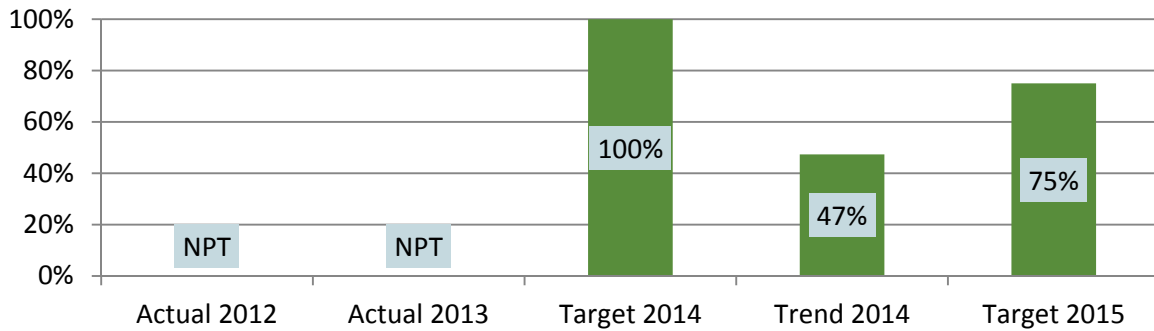
% of satisfaction questionnaires returned at Good or Above for Records Requests



of Annual Open Meeting Law Training Completed (Presentation to Boards, Commissions, and Committees)



% of City-wide compliance with Records and Information Management Guidelines (RIM)



Administrative Services

The City Clerk is responsible for the general management of the Office of the City Clerk as prescribed by Arizona State Statutes, Goodyear City Code, and City Charter. This includes all functions of meeting administration; management of by-laws, Charter, Articles of Incorporation, ordinances and referendums; coordinates all functions of Council appointed boards, commissions, and committees; provides Open Meeting Law training; process all applications for special events and liquor licenses; coordinate the publication of all legal notices; provide notary services.

Records Management

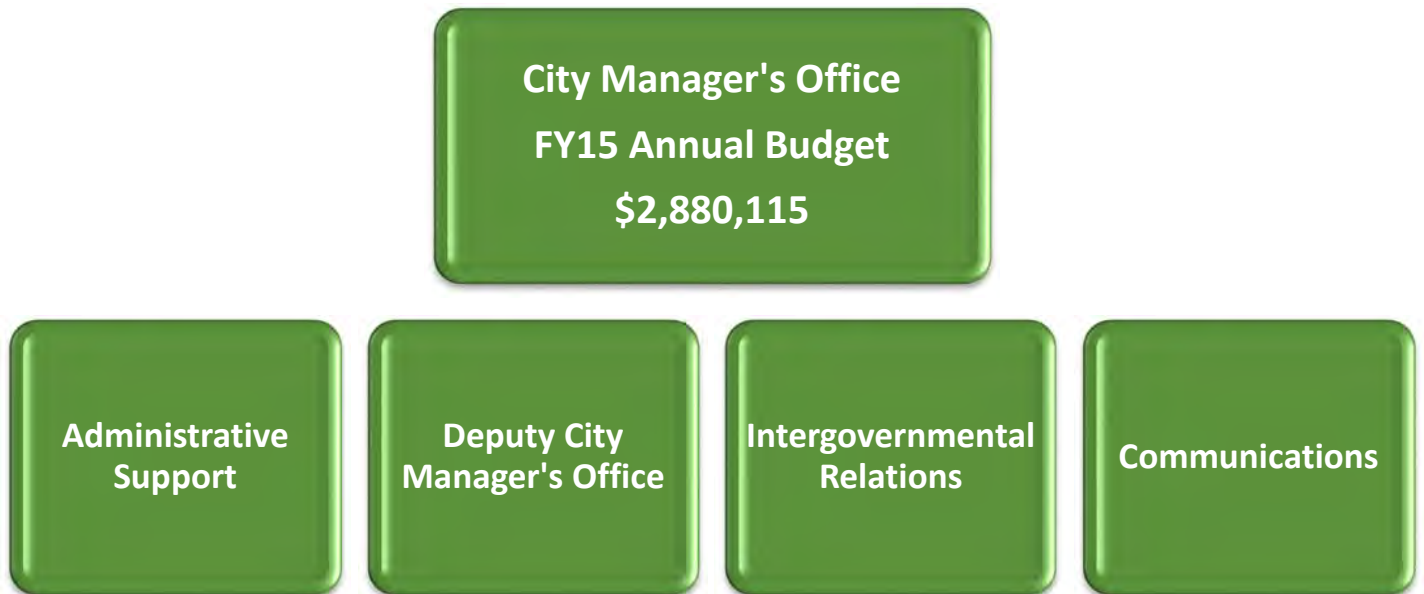
The Office of the City Clerk, Records Management Division, as historian, is responsible for managing the department's records, as well as overseeing the development, organization and maintenance of an ongoing citywide records management program to make certain the City's records are collected, maintained,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

Elections

The Office of the City Clerk conducts City Elections on a non-partisan basis and Elections are currently conducted at large the third Tuesday in March (primary) and May (general) of odd years. For the past three election cycles, Goodyear has held all-mail elections. The City Clerk's Office contracts with Maricopa County to print and mail ballots to the registered voters of Goodyear. Candidate packets are prepared for citizens who are interested in running for Council. 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 is an early voting site for citizens who may also come in to obtain a replacement ballot if needed. The City Clerk's Office is also the filing office for all Candidate Campaign Finance Reports.

CITY MANAGER'S OFFICE SUMMARY

The mission of the City Manager's Office is to provide organizational leadership, planning, and coordination to City staff and its management team, so the quality of life of citizens is preserved through services and management practices delivered in a supportive environment and according to the City's strategic goals.



Description

The City Manager is responsible for assuring that City services are performed in accordance with Council policies and goals and within the capability of the City's resources. The City Manager presents the City budget to the Council and keeps them advised of the City's financial condition and the future needs of the City. The City Manager is responsible for the long-range strategic planning for the organization and the development of recommendations to City Council on a variety of public policy issues.

FY14 Accomplishments

- One of eight cities in the country selected to participate in Alliance for Innovation's Spring 2014 Innovation Academy. Participation in the Academy will assist Goodyear in our efforts to further incorporate innovation and efficiencies.
- Implemented three-pronged strategy for performance measurement program: International City/County Management Association (ICMA) Center for Performance Management (CPM) 101 national measures, Valley Benchmarking consortium for local in-depth analysis of ICMA measures, and CityStat – City-developed department measures (efficiencies and workload indicators.)
- Priority-Based Budgeting initiated city-wide and considered as part of FY 14-15 budget discussions.
- Successful selection and began implementation of new ERP system to replace HTE.
- Established a Growth Committee which is a cross-functional team of department leadership and key staff working together to ensure a proactive approach to growth of development by private sector (policy analysis and recommendations, workload indicators, trend analysis, consistent message, and customer service).
- Created a Capital Improvement Program (CIP) steering committee of department directors that were instrumental in tracking and reviewing current projects, recommending modifications of current projects and developing recommendations for new Capital and Infrastructure improvements for annual budget.
- Grant awards received to leverage City resources, including a \$300,000 WaterSMART grant for vadose zone recharge wells, \$52,000 from the Gila River Indian Community for our Fire Department to implement Electronic Patient Care Reporting, and a \$16,000 grant from the Tohono O'odham Nation to assist our community policing program through the purchase of Segways.
- The biennial citizen survey of Goodyear residents was completed through the International City/County Management Association (ICMA). The City reaches out to residents through a formal Citizen Survey. This survey assesses aspects of community, life, local government service quality and residents participation in community activities. The results describe the areas where residents themselves believe things are going well and shed light on the areas that could benefit from improvement. This is an effective tool used by elected officials and staff better plan for the future of the community based on residents direct feedback.
- Implemented new City website; as technology and information changes very rapidly, it is essential that the City website remain a vibrant and valuable source of information for residents. In addition, as new tools and services are available it is important for the City to provide those to residents. The new website allows for a fresh new look, easier navigation, updated information and enhanced customer service for all residents and businesses alike.

Departmental Budgets

- Completed audio/visual enhancement project for Goodyear Justice Center to ensure City Council meetings are broadcast in a manner that facilitates effective remote citizen participation.

City Manager's Office Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$1,470,085	\$2,128,703	\$2,205,401	\$2,038,036	\$2,319,536
Contractual Services	\$284,276	\$446,121	\$536,545	\$367,627	\$472,545
Commodities	\$14,498	\$52,061	\$143,384	\$141,368	\$67,034
TOTAL	\$1,768,860	\$2,626,885	\$2,885,330	\$2,547,031	\$2,859,115

City Manager's Office One-Time Supplementals	2015 Budget
Approved Supplementals	\$21,000
TOTAL	\$21,000

* One-Time funds included in operating budget prior to FY15

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
City Manager's Office	11	*20	19	19	20

* Additional staff assigned to City Manager's Office.

Related Council Strategic Priority: Fiscal and Resource Management; Economic Vitality; Sense of Community; and Quality of Life.

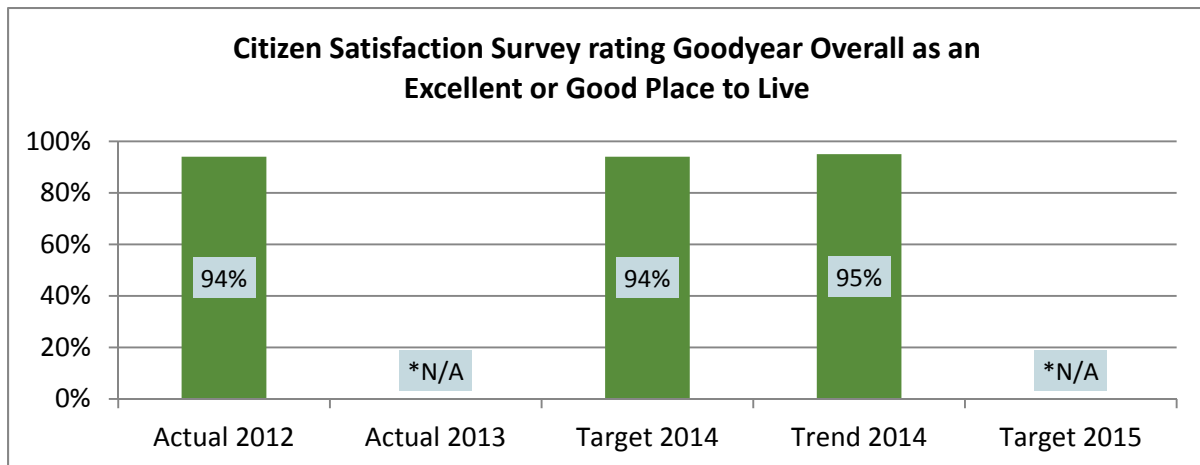
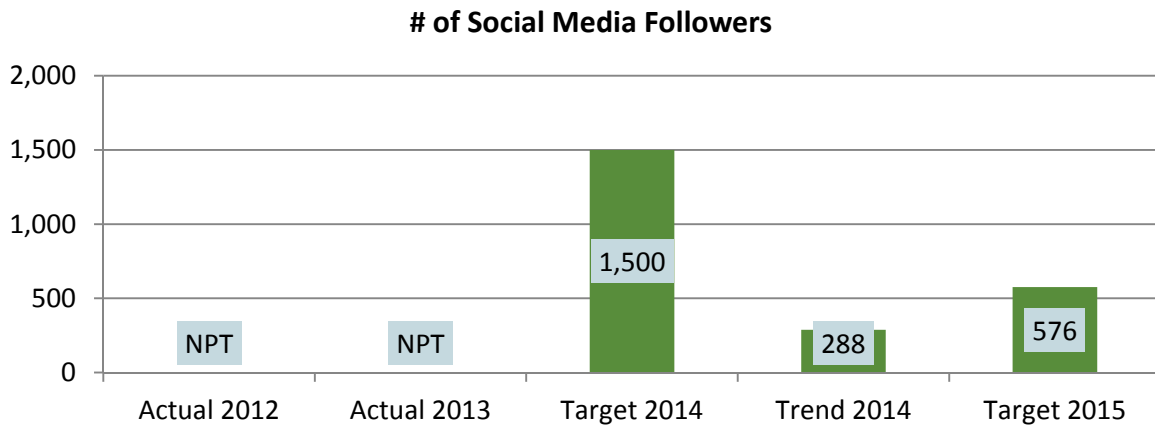
Goals and Objectives for FY15

- Develop a team approach throughout the organization that involves all City departments working together toward common goals in planning all projects.
- Continually evaluate organizational effectiveness and implement reorganizations or business process adjustments to ensure maximum efficiency when conducting City operations.
- Ensure completion of the General Plan, Transportation Master Plan, Parks Master Plan, the Infrastructure Improvement Plan and the Development Impact Fees.
- Update the City Strategic Action Plan for FY 15-17 based on Council retreat policy direction.
- Continue to create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues, including critical corridor-specific development planning with the Urban Land Institute, partnering with neighboring cities on community events and resources for our residents.
- Develop replacement schedules for streets, fleet, technology, and equipment, including a financial strategy and schedule to address identified needs through Asset Management.

- Implement Priority Based Budgeting program as a component for the City’s Performance Management Program; included as an integral part of the Budget and Supplemental process, linked to Performance Measure and Performance Evaluations and used to progress the City Strategic Action Plan.
- Continue implementation of new ERP system to replace HTE; utilizing a comprehensive approach where employees are engaged and actively involved in the evaluation process.

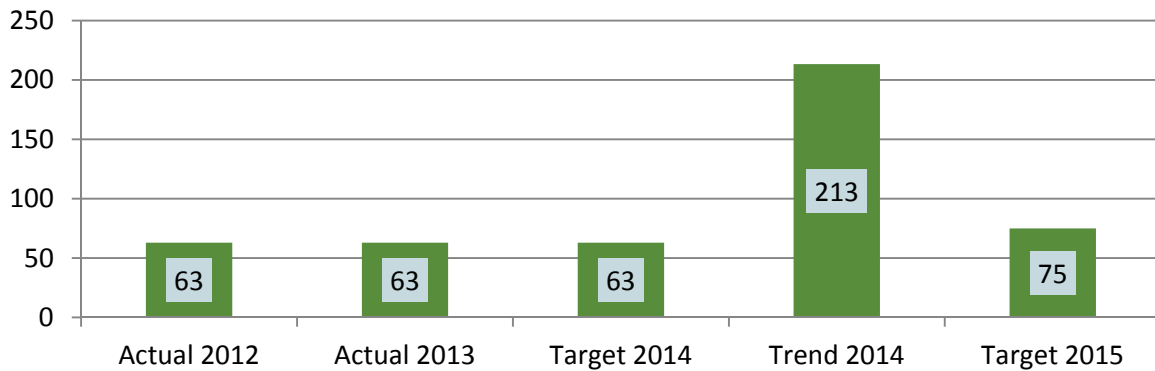
PERFORMANCE MEASURE RESULTS

NPT = Not previously tracked



*Survey Conducted Every 2 Years

Estimated Number of Legislative Bills Followed



Department Overview

City Manager’s Office Administration

The City Manager serves as the chief administrative officer of the City and is responsible for ensuring that administrative processes and programs are in place to effectively provide City services according to the City Council’s policy direction. The office provides leadership and coordinates the work of all City departments in conformance with the goals and objectives established by the Mayor and City Council, including overseeing the development of the City’s annual balanced budget. The City Manager’s Office also establishes partnerships with regional communities and stakeholder organizations to create efficiencies and enhance the quality of life in the community.

City Manager’s Office Administration Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$804,139	\$406,821	\$427,735	\$432,363	\$463,286
Contractual Services	\$269,720	\$240,305	\$97,174	\$89,308	\$118,174
Commodities	\$10,024	\$4,589	\$9,900	\$8,040	\$9,900
Total	\$1,083,882	\$651,715	\$534,809	\$529,711	\$591,360

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Administrative Support	6	3	3	3	3

Departmental Budgets

Intergovernmental Relations

This division is comprised of intergovernmental relations, Mayor/Council support, neighborhood services and grants management. This division is responsible for tracking laws being passed by state and federal legislators to ensure these laws are beneficial to the City and its citizens and serving as the liaison to Luke Air Force Base, the League of Cities and Towns and Maricopa Association of Governments; assisting constituents with neighborhood issues or concerns; researching and identifying grant opportunities for departments citywide; informing members of our community with timely information.

Intergovernmental Relations Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel		\$ 651,309	\$548,616	\$455,815	\$546,549
Contractual Services		\$ 17,754	\$217,180	\$94,815	\$216,180
Commodities		\$ 5,720	\$12,350	\$7,460	\$11,000
Total		\$674,783	\$778,146	\$558,090	\$773,729

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Intergovernmental Relations		7	6	6	6

Deputy City Manager's Office

The Deputy City Manager's Office oversees the work of several assigned departments, informs the City Manager regarding program needs and emerging issues, and administers the preparation and presentation of programs for approval by the City Manager and City Council. The Deputy City Manager's Office may also serve as executive sponsor for special projects, to include project coordination and direction.

Deputy City Manager's Office Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$665,947	\$630,438	\$685,055	\$587,088	\$663,181
Contractual Services	\$14,557	\$44,270	\$17,356	\$12,970	\$17,356
Commodities	\$4,474	\$3,500	\$3,100	\$3,100	\$3,100
Total	\$684,978	\$678,208	\$705,511	\$603,158	\$683,637

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Deputy City Manager's Office	5	5	5	5	5

Departmental Budgets

Communications

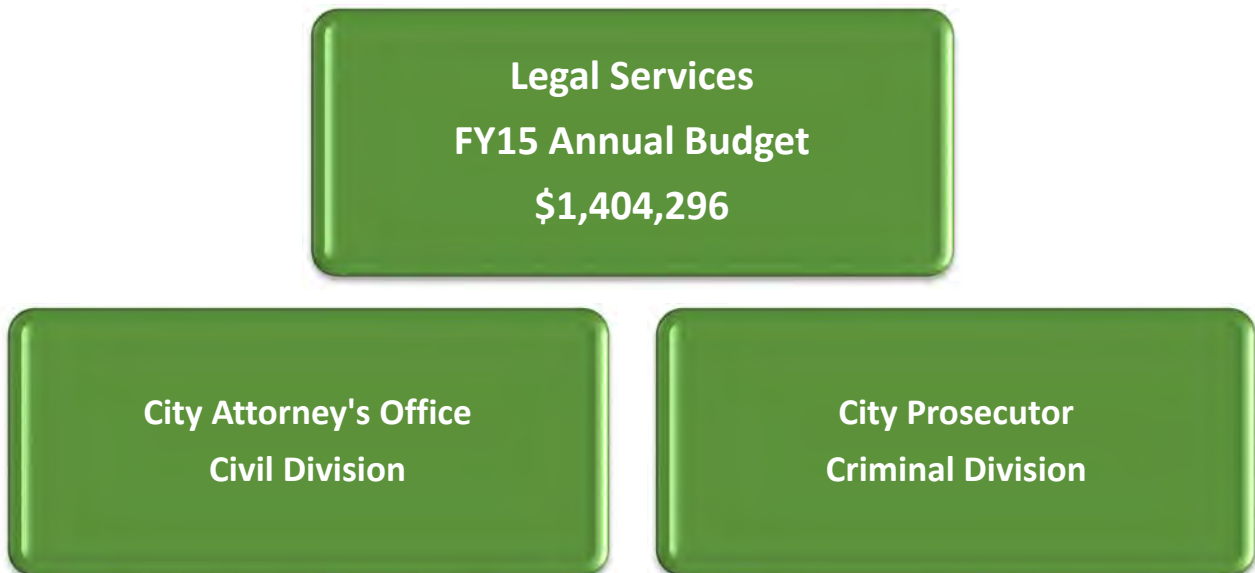
Communications plans and directs citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions, and publication production, such as the "InFocus" newsletter along with various brochures and flyers. We provide a user friendly website with over 2,000 pages of information for residents, out-of-town visitors, and employees. Communications also acts as the City media spokesperson, oversees the market research function, and assists with internal communications.

Communications Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel		\$ 440,135	\$543,995	\$562,770	\$646,520
Contractual Services		\$143,792	\$204,835	\$170,534	\$120,835
Commodities		\$38,252	\$118,034	\$122,768	\$43,034
Total		\$ 622,179	\$866,864	\$856,072	\$810,389

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Communications		5	5	5	6

LEGAL SERVICES DEPARTMENT SUMMARY

The Mission of the Legal Services Department is to be the finest public law office in the course of providing professional and ethical legal representation to the City of Goodyear, and advocating for victim rights and crime prevention while administering justice on behalf of the public, all in furtherance of facilitating Goodyear's vision, assisting the City in enhancing the quality of life within Goodyear and building trust in the integrity of City government.



Description

The Legal Services Department encompasses the offices of the City Attorney and the City Prosecutor. The goal of Legal Services is to provide professional, timely, and cost-effective legal advice on all matters involving municipal, state, and federal law, affecting the City of Goodyear.

FY14 Accomplishments:

- Facilitated a resolution of site security, clean up and graffiti issues at the Trotter Track with Police and the owners of the property.
- Negotiated and amended all of the West Goodyear MOU Development Agreements to encourage and promote growth in the West Goodyear area.
- Created and provided 28 hours of training to the Police and Fire Departments on various areas of concern including search and seizure, fire investigations, professional standards and employment law.

Legal Services Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$971,301	\$1,032,817	\$1,076,073	\$1,031,540	\$1,131,876
Contractual Services	\$149,889	\$56,709	\$253,225	\$248,875	\$254,025
Commodities	\$14,219	\$17,094	\$17,895	\$17,895	\$18,395
TOTAL	\$1,135,408	\$1,106,620	\$1,347,193	\$1,298,310	\$1,404,296

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Legal Services Department	8	9	9	9	9

Related Council Strategic Priority: Fiscal and Resource Management; Quality of Life

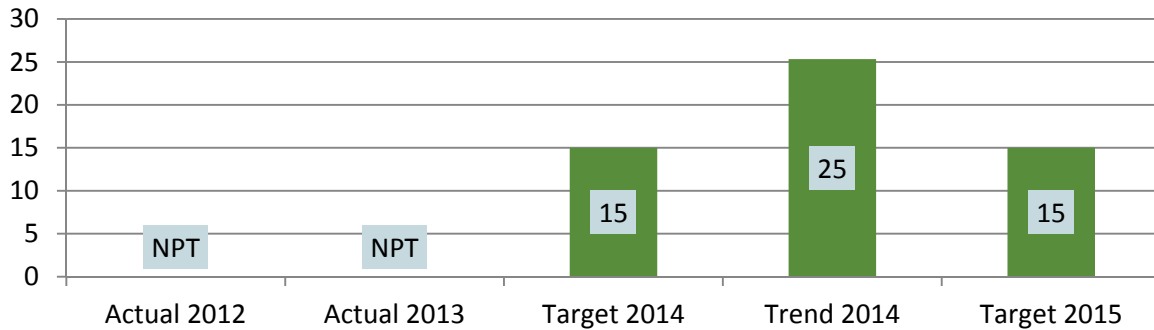
Goals and Objectives for FY15

- Develop a strategy to provide efficient and effective business practices for internal and external customers.
- Ensure that City operations comply with all federal, state and local laws.
- Consistently look for ways to streamline processes to increase efficiencies
- Maintain highly trained and knowledgeable staff to minimize potential liability.

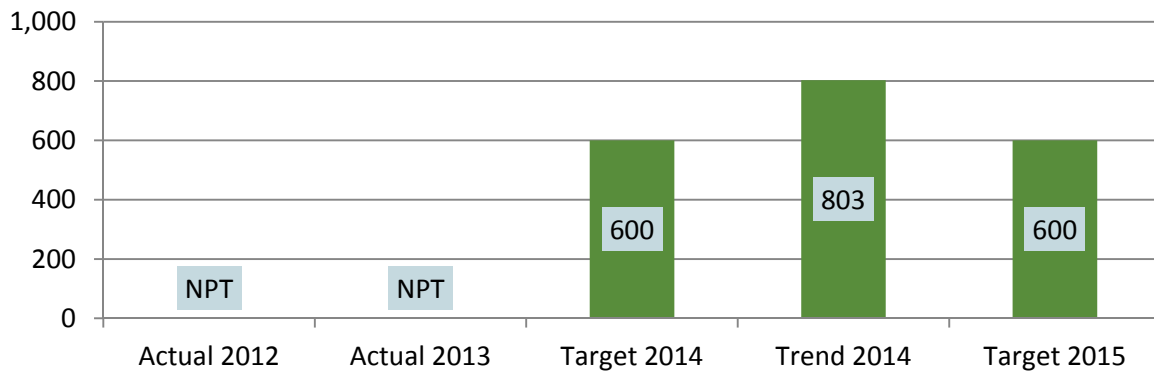
PERFORMANCE MEASURE RESULTS

NPT = Not previously tracked

Civil Division - Conduct Department Trainings and Provide Legal Updates



Civil Division - # of Contracts Reviewed



Department Overview

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. We represent 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. We advise City Officials regarding election issues and departments regarding personnel issues. We additionally prepare written legal opinions and correspondence. We are responsible for interpreting and providing advice concerning the City Charter and Code, and Arizona and Federal law.

Departmental Budgets

City Attorney Expenditure	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$571,159	\$635,115	\$659,729	\$637,571	\$706,300
Contractual Services	\$138,285	\$40,320	\$231,225	\$226,875	\$231,225
Commodities	\$8,671	\$7,839	\$8,150	\$8,150	\$8,150
Total	\$718,115	\$683,274	\$899,104	\$872,596	\$945,675

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
City Attorney's Office	4	5	5	5	5

City Prosecutor – Criminal Division

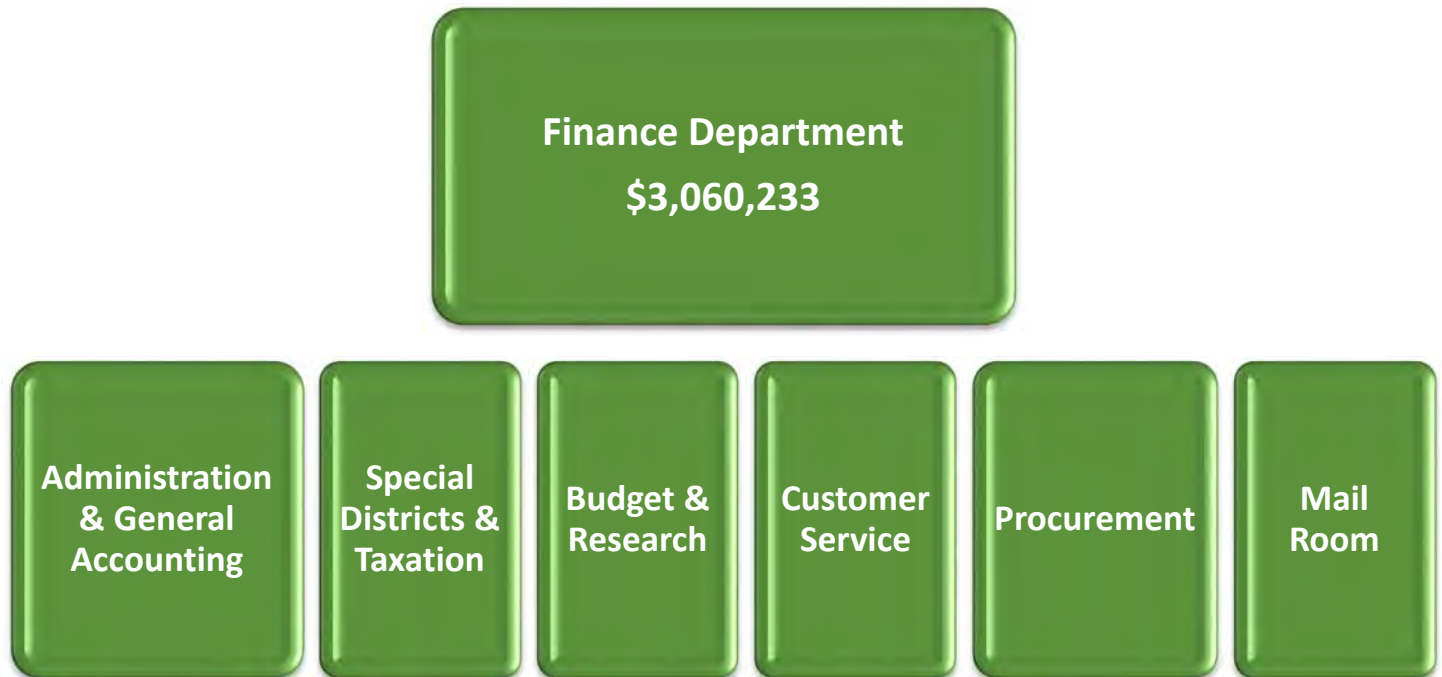
The City Prosecutor's Office represents the City in the prosecution of criminal misdemeanors that occur in the City of Goodyear in violation of Arizona statutes and the Goodyear City Code along with civil traffic cases filed in the Goodyear Municipal Court with the goal of administering justice in an equitable manner while advocating for victim rights and crime prevention. Additionally, we represent the City of Goodyear in all City misdemeanor criminal appeals, special actions, petition for reviews, and competence hearings filed in the Maricopa Superior Court, Arizona Court of Appeals, and the Arizona Supreme Court.

City Prosecutor Expenditure	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$400,141	\$397,702	\$416,344	\$393,969	\$425,576
Contractual Services	\$11,603	\$16,390	\$22,000	\$22,000	\$22,800
Commodities	\$5,548	\$9,255	\$9,745	\$9,745	\$10,245
Total	\$417,293	\$423,346	\$448,089	\$425,714	\$458,621

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
City Prosecutor's Office	4	4	4	4	4

FINANCE DEPARTMENT SUMMARY

The City of Goodyear Finance Department will provide outstanding customer service through accurate and timely financial and administrative services.



Description

The Finance Department provides timely and accurate financial services for City departments, citizens, and area businesses. Maintains the City's financial records, prepares the annual budget, oversees the procurement process, performs contract administrations, performs long-term financial planning, prepares the utility billing notices, collects the water, sewer and sanitation fees, and provides administration of the maturing bonds and interest coupons. Finance also issues and collects sales tax permit licenses and fees.

FY14 Accomplishments:

- Demonstrated compliance with 35 out of 36 budget/financial policies for FY14 budget.
- Auditors Henry & Horne, LLP, Certified Public Accountants, issued an unqualified (“clean”) opinion on the City of Goodyear’s financial statements for the fiscal year ended June 30, 2013.
- Worked to develop the Land Use Assumptions and Infrastructure Improvements Plan (IIP) with other departments and consultant which was used in the adoption and implementation of the City’s development fees.
- Received an upgrade in the City’s General Obligation (GO) Standard & Poor’s bond rating from AA- to AA.
- Saved the City \$1.4 million through bond refinancing.
- Received a number of distinguished financial awards, including the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting (CAFR), the GFOA Distinguished Budget Presentation Award, and recognition by the Universal Public Purchasing Certification Council for being a fully certified agency.

Finance Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$2,275,122	\$2,320,811	\$2,538,539	\$2,334,701	\$2,580,975
Contractual Services	\$196,367	\$162,734	\$306,839	\$234,240	\$231,731
Commodities	\$189,274	\$170,141	\$279,257	\$201,454	\$222,527
TOTAL	\$2,660,763	\$2,653,686	\$3,124,635	\$2,770,395	\$3,035,233

Finance Department One-Time Supplementals	2015 Budget
Approved Supplementals	\$25,000
TOTAL	\$25,000

*One-Time funds included in operating budget prior to FY15

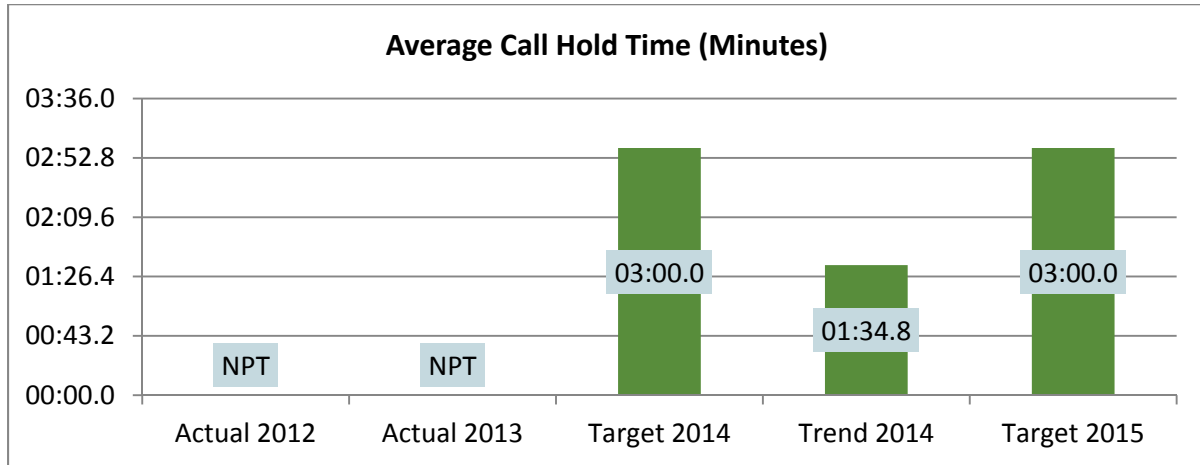
Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Finance Department	30	29	29	29	29

Related Council Strategic Priority: Fiscal and Resource Management**Goals and Objectives for FY15**

- Establish a performance-based budget program
- Develop strategy for building replacement fund balances that meet equipment replacement standards (fleet, equipment, technology)
- Utility Rate Study (Complete cost of service study for water and wastewater services)
- Continue to appropriate the annual General Fund set aside in the budget to prepare for increased debt service payments associated with the ballpark PIC bonds until the full obligation is funded until the AZSTA contributions begin
- Evaluate mechanisms that would support the City's self-collection of sales taxes – HB2657
- Revise Procurement policies and procedures – Internal and External
- Bring assessment billing in-house (D-FAST)
- Implement a new Enterprise Resource Program (ERP) that expands and modernizes numerous City business functions (including imaging system) (ITS is the lead on this project)
- Implement new GASB (Governmental Accounting Standards Boards) standards
- Implement the completed Development Fee Study, which includes the adopted Infrastructure Improvement Plan (IIP)
- West Side Procurement Group
- Evaluate option to foster increased public input related to the annual budget development process
- Streamline application process (to enhance security of customer data)
- Complete PCI compliance
- Establish an end-user training program to improve workflow efficiencies

PERFORMANCE MEASURE RESULTS

NPT = Not previously tracked

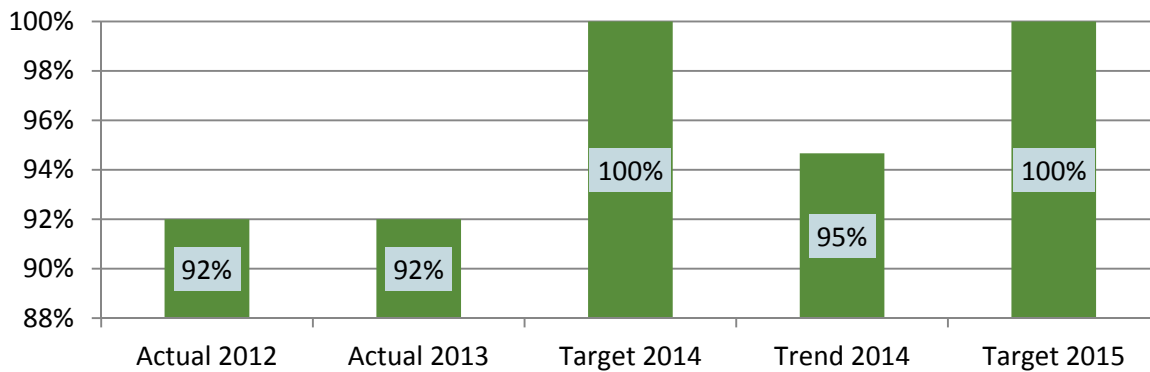


Standard & Poor's Bond Rating						
AAA						
AA+						
AA					AA	AA
AA-	AA-	AA-	AA-	AA-	↑	↑
A+	↑	↑	↑	↑	↑	↑
A	↑	↑	↑	↑	↑	↑
A-	↑	↑	↑	↑	↑	↑
BBB+	↑	↑	↑	↑	↑	↑
BBB	↑	↑	↑	↑	↑	↑
BBB-	↑	↑	↑	↑	↑	↑
BB+	↑	↑	↑	↑	↑	↑
BB	↑	↑	↑	↑	↑	↑
BB-	↑	↑	↑	↑	↑	↑
B+	↑	↑	↑	↑	↑	↑
B	↑	↑	↑	↑	↑	↑
B-	↑	↑	↑	↑	↑	↑
CCC+	↑	↑	↑	↑	↑	↑
CCC	↑	↑	↑	↑	↑	↑
CCC-	↑	↑	↑	↑	↑	↑
CC	↑	↑	↑	↑	↑	↑
C	↑	↑	↑	↑	↑	↑
D	↑	↑	↑	↑	↑	↑
Rating Tier	2011	2012	2013	Target 2014	Trend 2014	Target 2015

Departmental Budgets

Moody's Bond Rating						
Aaa						
Aa1						
Aa2	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2
Aa3	↑	↑	↑	↑	↑	↑
A1	↑	↑	↑	↑	↑	↑
A2	↑	↑	↑	↑	↑	↑
A3	↑	↑	↑	↑	↑	↑
Baa1	↑	↑	↑	↑	↑	↑
Baa2	↑	↑	↑	↑	↑	↑
Baa3	↑	↑	↑	↑	↑	↑
Ba1	↑	↑	↑	↑	↑	↑
Ba2	↑	↑	↑	↑	↑	↑
Ba3	↑	↑	↑	↑	↑	↑
B1	↑	↑	↑	↑	↑	↑
B2	↑	↑	↑	↑	↑	↑
B3	↑	↑	↑	↑	↑	↑
Caa1	↑	↑	↑	↑	↑	↑
Caa2	↑	↑	↑	↑	↑	↑
Caa3	↑	↑	↑	↑	↑	↑
Ca	↑	↑	↑	↑	↑	↑
C	↑	↑	↑	↑	↑	↑
Rating Tier	2011	2012	2013	Target 2014	Trend 2014	Target 2015

% Compliance with Council Financial Policies



Department Overview

Administration & General Accounting

The Administration and General Accounting Division of the Finance Department is responsible for providing financial management and support services to other City departments. The division also will manage and optimize the City's financial affairs and provide professional, knowledgeable, and courteous service to City employees and customers.

Administration & General Accounting Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$699,228	\$779,722	\$876,078	\$818,381	\$896,510
Contractual Services	\$ 134,640	\$103,720	\$145,350	\$118,911	\$149,350
Commodities	\$17,916	\$17,236	\$25,000	\$11,194	\$21,000
Total	\$851,784	\$900,679	\$1,046,428	\$948,486	\$1,066,860

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Administration & General Accounting	9	9	10	10	10

Special Districts & Taxation

Community Facilities Districts (CFDs) are special purpose, tax levying public improvement districts of the State of Arizona. CFDs are a mechanism where by developers may request to form either general districts or utilities districts for the purpose of financing public infrastructure and improvements. These projects may include water and sewer facilities; drainage improvements; design and construction of roads, streets and parking; traffic signals; emergency facilities and public buildings; parks; school sites and facilities and enhanced landscaping.

Special Districts & Taxation Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$299,865	\$266,583	\$302,299	\$268,822	\$312,005
Contractual Services	\$50	\$ 462	\$8,830	\$219	\$2,800
Commodities	\$311	\$0	\$49,607	\$49,950	\$2,207
Total	\$300,227	\$267,045	\$360,736	\$318,991	\$317,012

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Special Districts & Taxation	3	3	3	3	3

Departmental Budgets

Budget & Research

The Budget and Research Office directs the preparation and administration of the annual operating budget and development elements of our integrated planning and budget process. Responsibilities include revenue, estimating, forecasting, long range fiscal planning, and conducting organizational and management studies.

Budget & Research Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$490,055	\$441,834	\$465,825	\$436,645	\$447,229
Contractual Services	\$16,833	\$10,333	\$84,850	\$84,536	\$12,610
Commodities	\$1,907	\$1,909	\$4,600	\$3,100	\$3,200
Total	\$508,795	\$454,075	\$555,275	\$524,281	\$463,039

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Budget & Research	5	5	4	4	4

Customer Service

The Customer Service Division provides billing of the City's water, wastewater, and sanitation services for residents utilizing a call center environment, servicing accounts and processing all utility payments from both call-in and walk-in customers. The Customer Service Division is also responsible for the front desk operations of City Hall.

Customer Service Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$491,176	\$508,254	\$548,674	\$485,536	\$543,542
Contractual Services	\$24,134	\$20,041	\$29,100	\$12,656	\$29,100
Commodities	\$164,754	\$147,486	\$193,000	\$135,304	\$189,670
Total	\$680,064	\$675,781	\$770,774	\$633,496	\$762,312

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Customer Service	8	8	8	8	8

Departmental Budgets

Procurement

The Procurement Office provides purchasing and contract support while overseeing the procurement of a great variety of products, services, supplies, and equipment for all departments of the City of Goodyear in accordance with the City's Procurement Code (adopted in 2008). All solicitations for bids/proposals go through the Procurement Office. The Procurement Office is also responsible for copy/mail services and surplus disposal.

Procurement Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$239,955	\$266,861	\$289,783	\$267,912	\$323,972
Contractual Services	\$3,429	\$2,833	\$7,075	\$1,866	\$6,075
Commodities	\$ 1,389	\$1,527	\$4,300	\$0	\$3,700
Total	\$244,773	\$271,222	\$301,158	\$269,778	\$333,747

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Procurement	3	3	3	3	3

Mail Room

The Mail Room processes and distributes incoming and outgoing mail, makes copies of paperwork as requested by City departments, and provides assistance as needed.

Mail Room Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$54,843	\$57,557	\$55,880	\$57,405	\$57,717
Contractual Services	\$17,281	\$25,345	\$31,634	\$16,052	\$31,796
Commodities	\$2,997	\$1,982	\$2,750	\$1,906	\$2,750
Total	\$75,121	\$84,884	\$90,264	\$75,363	\$92,263

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Mail Room	1	1	1	1	1

INFORMATION TECHNOLOGY DEPARTMENT SUMMARY

The mission of the Information Technology Department is to provide high quality innovative IT services to the City and to assist departments in improving the quality of interactions with our citizens. Through partnerships with all departments, our knowledgeable and experienced technical staff will help enable and improve business processes with technology.



Description

Information Technology (IT) develops databases and software applications while also providing technological support to the organization including voice and data networks, hardware and software.

FY14 Accomplishments:

- Developed Performance Evaluation application.
- Implemented increased SharePoint usage.
- Electronic plan review (ProjectDox) implemented in Development Services Department.
- Replaced all City Blackberries with Windows Phones.

Information Technology Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$1,340,705	\$1,366,826	\$1,626,372	\$1,491,521	\$1,938,986
Contractual Services	\$992,595	\$1,018,670	\$1,289,600	\$1,117,900	\$1,282,230
Commodities	\$17,612	\$48,208	\$1,082,700	\$233,277	\$70,200
TOTAL	\$2,350,912	\$2,433,704	\$3,998,672	\$2,842,698	\$3,291,416

Information Technology One-Time Supplementals	2015 Budget
Approved Supplementals	\$50,000
TOTAL	\$50,000

*One-Time funds included in operating budget prior to FY15

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Information Technology	14	14	15	15	18

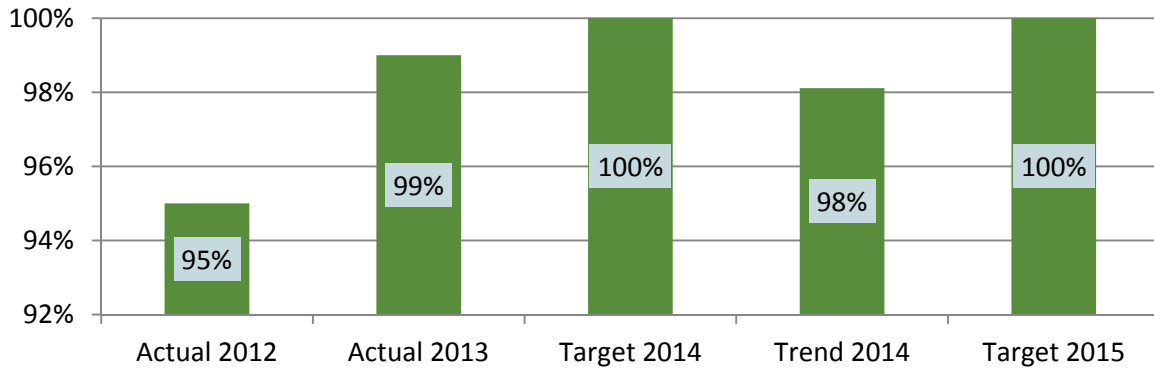
Related Council Strategic Priority: Fiscal and Resource Management**Goals and Objectives for FY15**

- Implement a new Enterprise Resource Planning (ERP) system that expands and modernizes numerous City business functions.
- Implement improvements to the City's IT security systems to ensure the availability and integrity of City IT services.
- Improve the resiliency and functionality of core infrastructure systems.
- Implement reputable and innovative technology initiatives to support City business processes.
- Maintain focus on providing outstanding customer service to our citizens to foster positive connection between staff and stakeholders.

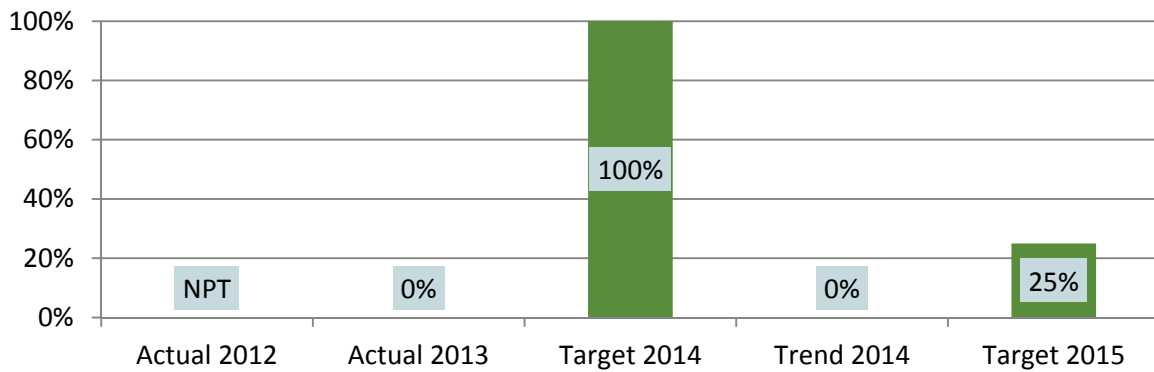
PERFORMANCE MEASURE RESULTS

NPT = Not previously tracked

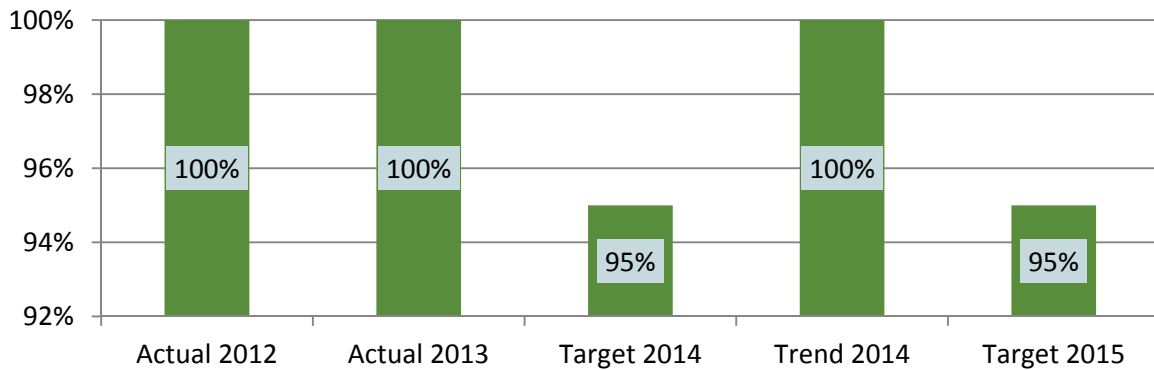
% of Recommended Workstation Security Pattern Updates Applied



% of Network Equipment Preventive Maintenance

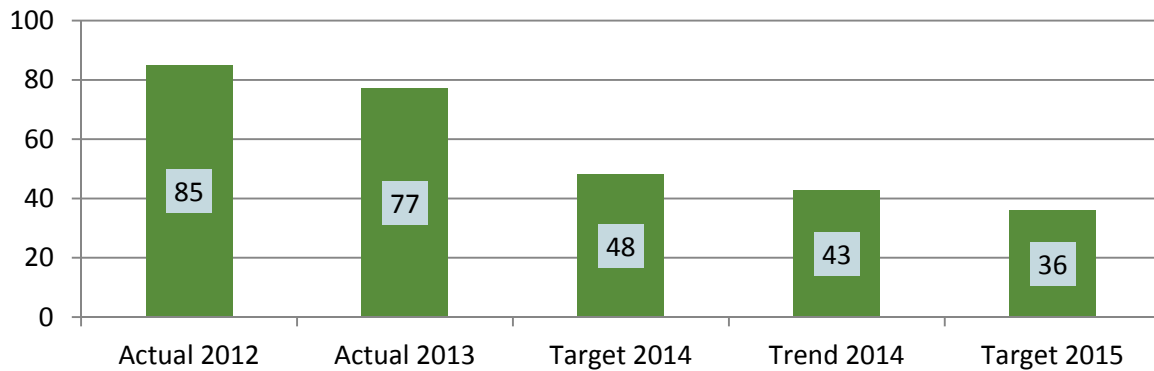


% of Projects Completed Within Established Budget



Departmental Budgets

Mean Time to Resolution (Hours)



Department Overview

Administration

The Administrative Division provides Technology Project Management and Network Security to the enterprise, and oversees operations of all three Information Technology Services Divisions. The Division also monitors adherence to technology standards and best practices.

Administration Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$323,479	\$351,763	\$367,928	\$277,828	\$246,003
Contractual Services	\$778,160	\$791,706	\$1,017,800	\$919,400	\$1,007,930
Commodities	\$4,157	\$4,082	\$203,117	\$203,277	\$3,117
Total	\$1,105,797	\$1,147,552	\$1,588,845	\$1,400,505	\$1,257,050

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Administration	3	3	3	3	2

Departmental Budgets

Technical Support & Service

The Technical Services Division provides telephony, desktop, and infrastructure support. The Division also manages enterprise systems including e-mail and data backups.

Technical Support & Service Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$408,438	\$400,896	\$464,763	\$525,988	\$690,513
Contractual Services	\$201,954	\$213,663	\$255,400	\$182,700	\$248,400
Commodities	\$11,349	\$42,692	*\$877,083	\$27,500	\$64,583
Total	\$621,741	\$657,251	\$1,597,246	\$736,188	\$1,003,496

*Received one-time supplemental funding for web content management system and computer replacement.

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Technical Support & Services	5	5	5	5	7

Applications Development & Support

The Applications Division provides business analysis, application design and development services as well as application support for over 50 off-the-shelf and custom applications.

Application Support Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$608,788	\$614,167	\$793,681	\$687,705	\$1,002,470
Contractual Services	\$12,480	\$13,301	\$16,400	\$15,800	\$25,900
Commodities	\$2,106	\$1,433	\$2,500	\$2,500	\$2,500
Total	\$623,375	\$628,901	\$812,581	\$706,005	\$1,030,870

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Application Development	6	6	7	7	9

HUMAN RESOURCES DEPARTMENT SUMMARY

Human Resources facilitates a healthy, productive, and collaborative team environment resulting in recruitment and retention of world class employees and volunteers who serve Goodyear citizens.



Description

The Human Resources Department provides or facilitates: fair and impartial employment services; legislative compliance; counseling and employee problem facilitation; personnel policy development, guidance and administration; pay for performance administration, and management of the compensation and classification program. The Department also coordinates the volunteer program; maintains the master employee records; reporting and analysis of applicant and employee information; updates and maintains records in the payroll/personnel system; manages benefits, and provides recruitment services.

FY14 Accomplishments

- Collaborated with neighboring city to develop a salary survey that would meet the needs of both cities.
- Make a Difference Day held on October 26th consisted of eight projects and participation of over 200 volunteers.

Human Resources Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$955,414	\$1,027,360	\$1,107,797	\$1,040,592	\$1,069,340
Contractual Services	\$1,310,397	\$1,848,829	\$1,377,351	\$1,237,137	\$1,659,044
Commodities	\$10,182	\$7,814	\$14,288	\$10,400	\$17,929
TOTAL	\$2,275,992	\$2,884,003	\$2,499,436	\$2,288,129	\$2,746,313

Human Resources One-Time Supplementals	2015 Budget
Approved Supplementals	\$3,000
TOTAL	\$3,000

*One-Time funds included in operating budget prior to FY15

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Human Resources Department	9	10	10	10	10

Related Council Strategic Priority: Fiscal and Resource Management

Goals and Objectives for FY15

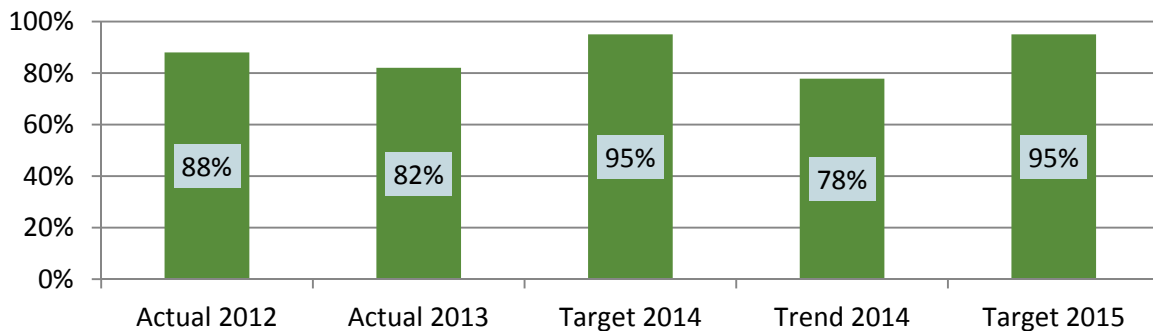
- Utilize process improvement teams and topic task forces to critically assess operational improvement opportunities and emerging issues.
- Reduce worker's compensation claims by implementing comprehensive Standard Operating Procedures.
- Reduce operating costs by taking employee health insurance to market.
- Reduce City vehicle accidents by providing enhanced training and innovative solutions.
- Prepare employees to operate efficiently and effectively by building skills in technical and leadership competencies
- Increase sharing of City resources internally and with regional partners.
- Reduce employee medical costs by implementing additional wellness initiatives to enhance current programs offered.
- Introduce and implement Enterprise Risk Management.

- Establish and implement improved performance evaluation process.
- Standardize hiring practices to evaluate both technical and leadership competencies.
- Expand organizational development and outreach efforts for proactive succession planning.
- Align/prioritize projection of human resources needs with growth estimates and annual budget development.
- Implement employee retention interviews.
- Evaluate strategies that will enhance employee engagement and satisfaction.
- Evaluate the compensation structure for non-sworn employees.
- Explore expanded use of interns to support City activities and initiatives.
- Maintain focus on providing outstanding customer service to our citizens to foster positive connection between staff and stakeholders.
- Investigate ways for employees to give back to the community by participating in community service.
- Establish a health and wellness day for citizens.
- Continue partnership with Arizona in Action to support programs that encourage healthy lifestyles.
- Partner with Youth Commission to train on communication/leadership
- Provide opportunities for the community to participate in events that support a clean, safe environment.

PERFORMANCE MEASURE RESULTS

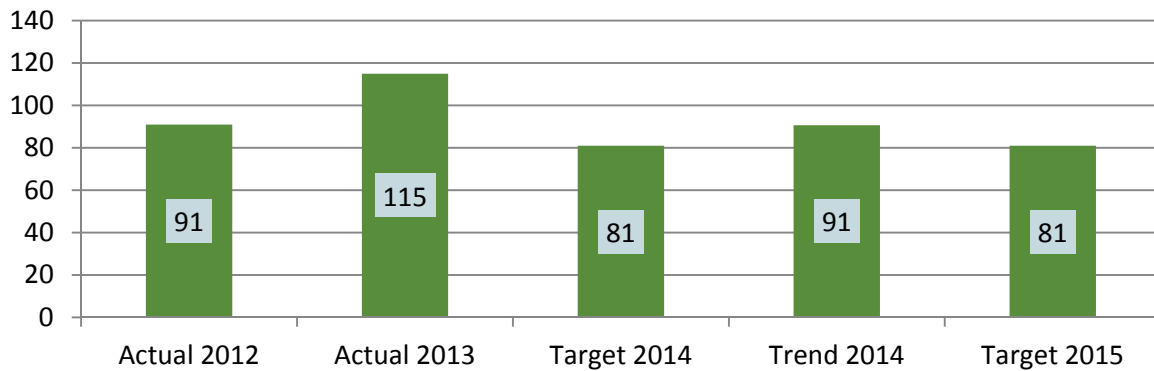
NPT = Not Previously Tracked

Retention Rate of Regular Full-Time Employees in the Initial 12-Month Trial Period

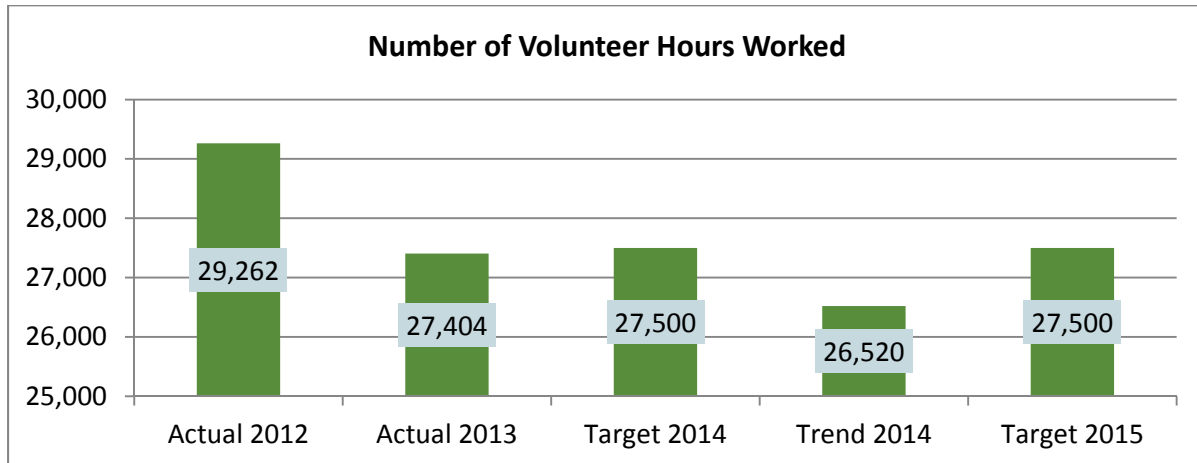


Departmental Budgets

of Working Days Lost Due to Work-Related Injuries



Number of Volunteer Hours Worked



Department Overview

Human Resources Administration

The Division coordinates the volunteer program; maintains the master employee records; reporting and analysis of applicant and employee information; updates and maintains records in the payroll/personnel system; manages benefits, and provides recruitment services.

Administration Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$609,225	\$666,313	\$741,000	\$728,718	\$844,881
Contractual Services	\$47,763	\$62,204	\$194,510	\$98,210	\$727,959
Commodities	\$10,085	\$7,777	\$14,288	\$10,400	\$17,929
Total	\$667,073	\$736,294	\$949,798	\$837,328	\$1,590,769

Departmental Budgets

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Administration	6	7	7	8	8

Risk Management

The Risk Management Division is responsible for the development, implementation and administration of the City's safety, liability and insurance programs. These include, but are not limited to, health, dental, vision, life, short-term disability, Workers' Compensation, safety, auto, property, general liability, and other federally mandated compliance programs. The identification and preparation for exposures is also the responsibility of Risk Management, as is the reduction of controllable losses and protection of the City's personnel and financial assets. This Division is also responsible for the City's Safety Training Programs and chairs the City's Central Safety Committee.

Risk Management Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$253,806	\$256,145	\$251,135	\$208,846	\$104,692
Contractual Services	\$1,232,633	\$1,744,685	\$1,121,841	\$1,095,427	\$855,400
Commodities	\$97	\$37	\$0	\$0	\$0
Total	\$1,486,536	\$2,000,867	\$1,372,976	\$1,304,273	\$960,092

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Risk Management	2	2	2	2	1

Employee Development

The Employee Development Division provides learning opportunities that attract, retain, develop and motivate employees to give their best performance in support of City of Goodyear goals.

Employee Development Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$92,383	\$104,901	\$115,662	\$103,028	\$119,767
Contractual Services	\$30,001	\$41,940	\$61,000	\$43,500	\$75,685
Commodities	\$0	\$0	\$0	\$0	\$0
TOTAL	\$122,384	\$146,842	\$176,662	\$146,528	\$195,452

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Employee Development	1	1	1	1	1

POLICE DEPARTMENT SUMMARY

In partnership with the community, we contribute to the quality of life through diligent patrol, community oriented policing, and enforcement of law to maintain the peace and protect the rights of those we serve.



Description

The Goodyear Police Department is a professional and progressive organization that takes great pride in providing excellent customer service to our community. We provide many protective policing programs resulting in a low crime rate. The Goodyear Police Department leads our profession with integrity, transparency, and we strive to be a model agency in the law enforcement community.

FY14 Accomplishments:

- Successfully utilized interns for the past two semesters providing over 300 hours of intern time.
- Finalized the update of the department’s policy manual.
- Participated in West Valley DUI Task Forces, Click it or Ticket seatbelt enforcement campaigns, and the State Fair Public Safety Days to enhance traffic safety and education throughout the community and region.
- In conjunction with local schools, implemented the school substation program. Based on a national model, the school substation program entails the use of office space in local schools as offices for police officers. It enhances the public safety presence of officers at schools and increases partnership opportunities with school districts.
- In support of the Police Department’s Strategic Plan Goal to enhance management and leadership training, Lieutenant Santiago Rodriguez was one of four officers selected from Arizona to attend the 256th session of the FBI National Academy in Quantico, Virginia. Deputy Chief Jeff Rogers graduated from the Southern Police Institute Administrative Officers School, and Lieutenant James Hernandez graduated from Northwestern’s Command School.
- Goodyear Police Department took possession of five newly purchased Victory police motorcycles for the traffic unit. The Victory police motorcycles are one of, if not the safest motorcycles currently manufactured for police work. Goodyear Police Department is proud to be the first Law Enforcement agency in Maricopa County to utilize these “state of the art” Victory Motorcycles. The Victory motorcycles are equipped many advanced safety features designed especially with Law Enforcement in mind.
- The Goodyear Police Department received a grant from the Tohono O’odham Nation to purchase (2) Segway patrollers. These Segways will enhance interaction with the public during community events.

Police Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$11,646,336	\$12,191,841	\$13,285,885	\$12,725,570	\$14,218,559
Contractual Services	\$1,538,975	\$1,640,653	\$1,919,300	\$1,918,301	\$2,014,153
Commodities	\$541,868	\$564,365	\$718,536	\$660,536	\$598,965
TOTAL	\$13,727,180	\$14,396,859	\$15,923,721	\$15,304,407	\$16,831,677

Police Department One-Time Supplementals	2015 Budget
Approved Supplementals	\$579,000
TOTAL	\$579,000

*One-Time funds included in operating budget prior to FY15

Departmental Budgets

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Police Department	128	129	127	127	130

Related Council Strategic Priority: Quality of Life

Goals and Objectives for FY15

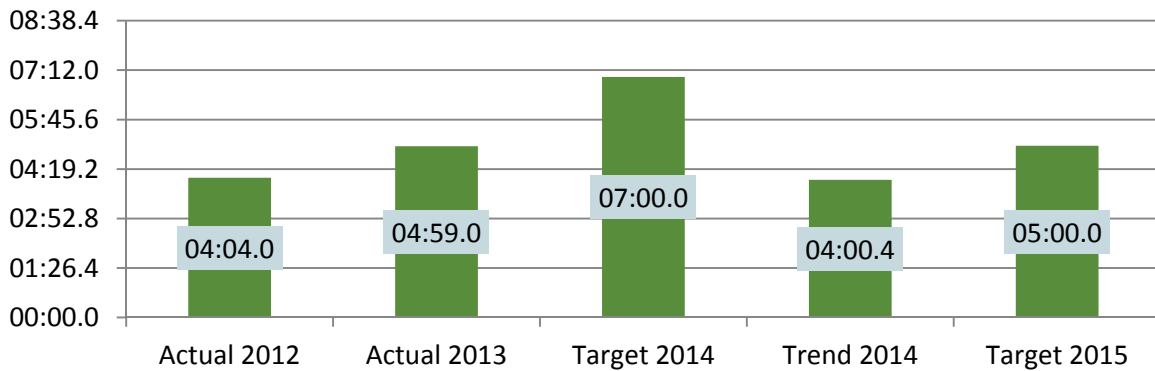
- Ensure all department personnel receive yearly AZPOST approved Ethics training course.
- Identify and/or develop 2 methods of obtaining internal feedback on department leadership.
- Develop and implement training for leadership on succession planning at every level in the department.
- Create a Crime and Intelligence Analysis Unit, to provide timely information and data analysis to the Department. The unit will establish Policies and Procedures, educate stakeholders regarding the services provided, provide mechanisms for requesting work and assistance.
- Enhance the Department’s Compstat program, focusing on information sharing to key divisions, including patrol and investigations.
- Enhance the Community Services Unit. An important component to Community Policing and Citizen Satisfaction, a Community Services unit staffed with community action teams, neighborhood watch captains and crime prevention specialists will enhance the relationship between the community and the Department.
- Educate stakeholders through outreach and programs to create and foster mutually beneficial partnerships that address crime prevention and promote community involvement. These programs should include elements from: Neighborhood Watch, Faith-based partnerships, “Protect your Business” partnerships with financial, commercial and retail institutions, and Citizen Police Academy Alumni.
- Create a Community Satisfaction survey instrument to assess the perception of crime of in the community and satisfaction with police services.
- Create a long term training plan aligning operational training with community policing and citizen outreach philosophies.
- Seek Police Department Accreditation through the Commission on Accreditation of Law Enforcement Agencies (commonly referred to as CALEA)
- Implement Safety Days/McGruff Safety Talks as a community outreach program.
- Partner with local school districts to encourage bicycle helmet compliance and conduct other children’s programs.
- Strategically deploy the two speed measuring radar trailers throughout the City based on input from community members, elected officials and citizens that utilize our trafficways. Conduct a comprehensive staffing analysis for the Traffic Unit to determine if appropriate resources are allocated and determine if additional staff is needed. Implement the “Data Driven Approach to Traffic Safety” model (DDATS), utilizing statistical data, community engagement, and monitoring “hot spot” locations to promote traffic safety and reduce collisions.
- Review, update, and create if necessary, the Department’s Policy and Procedure Manual. Ensure policies and procedures are in alignments with Human Resource and Legal Services.

- Create, enhance, and streamline hiring and recruitment processes through the Hiring, Recruitment, and Selection Unit.
- Implement on-line citizen reporting of crime tips and reports in conjunction with Records Management System upgrades.

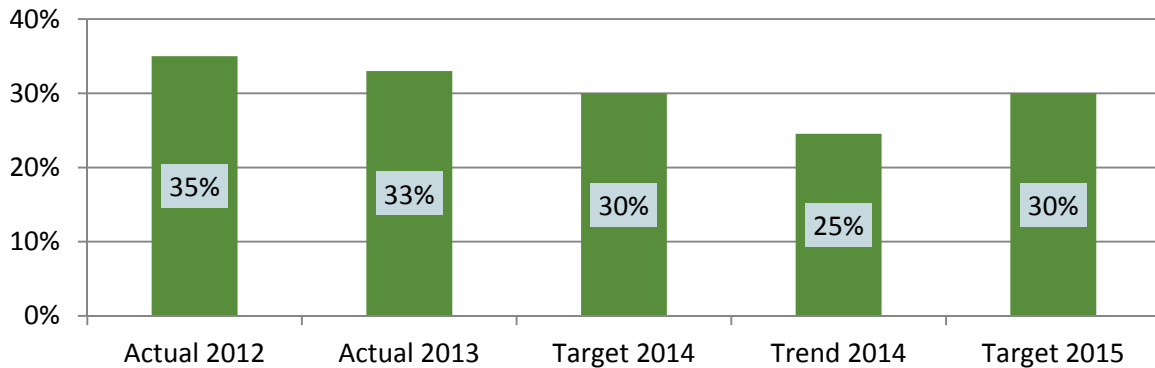
PERFORMANCE MEASURE RESULTS

NPT = Not previously tracked

Average Priority 1 Response Time (min.)

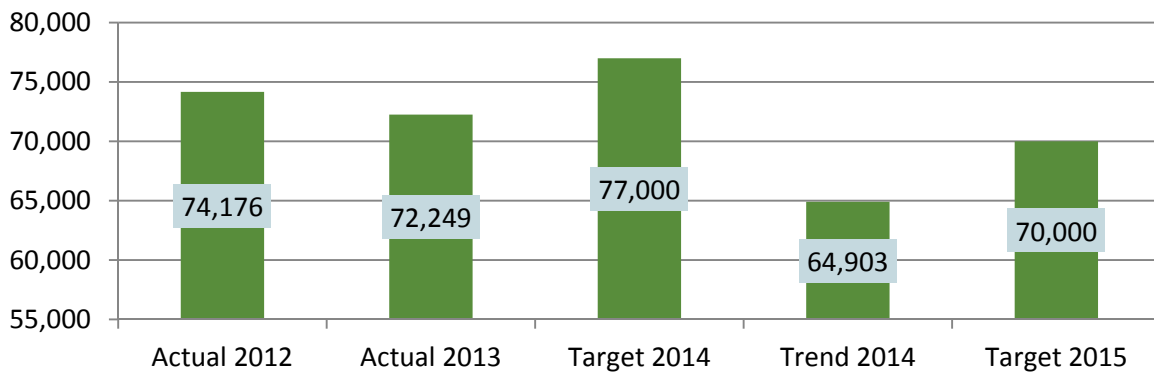


Average pro-active patrol time per officer



Departmental Budgets

Calls for Service by Source



Department Overview

Administration

The Administration Division of the Police Department accounts for the Office of the Chief and Support Services functions. The Office of the Chief leads the department in policy direction, professional standards, special projects, and hiring and recruitment functions. Support Services is responsible for budget and planning, grant writing, administrative services, and records management. Administration also represents portions of the Police Budget that are centrally administered for efficient operations, such as fleet, supplies, and contract costs.

Administration Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$1,063,559	\$1,652,735	\$1,658,059	\$1,491,256	\$1,814,811
Contractual Services	\$1,225,656	\$1,350,050	\$1,320,750	\$1,320,750	\$1,421,553
Commodities	\$460,668	\$495,118	\$615,996	\$616,996	\$501,425
Total	\$2,749,884	\$3,497,903	\$3,594,805	\$3,429,002	\$3,737,789

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Administration	11	13	14	14	16

Towing Administration

The purpose of the Towing Administration Division is to administer police programs in support of state statute which requires law enforcement to impound a motor vehicle under certain circumstances, including but not limited to the enforcement of suspended, cancelled, or revoked privilege to drive, enforcement of persons with no operator license, enforcement of ignition interlock device restriction, and the enforcement of removal requirements for impaired driving.

Towing Administration Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$51,280	\$63,119	\$95,055	\$80,055	\$98,591
Contractual Services	\$39,721	\$5,710	\$15,000	\$14,000	\$11,000
Commodities	\$23,643	\$1,085	\$5,000	\$5,000	\$5,000
Total	\$114,644	\$69,914	\$115,055	\$99,055	\$114,591

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Towing Administration	1	1	1	1	1

Field Operations

Field Operations encompasses police patrol and specialty units such as the School Resource Officers and Special Assignments Unit.

Field Operations Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$7,059,240	\$5,119,491	\$5,761,759	\$5,488,738	\$6,027,586
Contractual Services	\$18,802	\$10,998	\$15,500	\$15,500	\$15,500
Commodities	\$52,606	\$2,501	\$15,500	\$15,500	\$10,500
Total	\$7,130,648	\$5,132,989	\$5,792,759	\$5,519,738	\$6,053,586

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Field Operations	73	*55	53	53	51

*Moved specialized patrol to separate division

Departmental Budgets

Telecommunications

The staff of the Telecommunications Division is responsible for all operations regarding 911, non-emergency phones, and the radio system. Through these operations, the operators and supervisors in the division maintain that critical link between the public and our 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.

Telecommunications Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$1,310,936	\$1,323,287	\$1,446,048	\$1,385,482	\$1,508,085
Contractual Services	\$219,984	\$241,822	\$514,050	\$514,050	\$512,100
Commodities	\$4,922	\$8,455	\$8,050	\$8,050	\$8,050
Total	\$1,535,841	\$1,573,564	\$1,968,148	\$1,907,582	\$2,028,235

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Telecommunications	17	17	17	17	17

Community Service

The Community Service Division of the Police Department works to maintain and enhance the community through the strengthening of neighborhoods, communication, and implementing community programs. Community Services also implements and guides proactive crime prevention and community policing concepts, as well as pursuing and enforcing compliance with City codes so that planned community standards are maintained.

Community Service Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$451,416	\$475,096	\$334,419	\$334,537	\$482,262
Contractual Services	\$14,478	\$12,376	\$26,500	\$26,500	\$26,500
Commodities	\$1	\$4,360	\$6,490	\$6,490	\$6,490
Total	\$465,896	\$491,832	\$367,409	\$367,527	\$515,252

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Community Service	6	8	3	3	4

Departmental Budgets

Investigations

The Investigations Division of the Police Department reviews caseload and subsequently investigates property crimes and crimes against persons, as well as providing crime scene support.

Investigations Expenditure	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$1,709,905	\$1,579,440	\$2,310,232	\$1,956,698	\$2,416,762
Contractual	\$20,334	\$12,838	\$20,500	\$20,500	\$20,500
Commodities	\$27	\$6,396	\$8,500	\$8,500	\$8,500
Total	\$1,730,267	\$1,598,675	\$2,339,232	\$1,985,698	\$2,445,762

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Investigations	20	19	23	23	25

Specialized Patrol

The Specialized Patrol Division encompasses those aspects of field operations providing distinct enforcement functions such as Traffic (marked/unmarked patrol units and motorcycle enforcement), four K9 teams, and Street Crimes. Specialized Patrol includes the Training Unit of the Police Department, a unit dedicated to maintaining and enhancing the skills of sworn officers.

Specialized Patrol Expenditure	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel		\$1,978,672	\$1,680,313	\$1,988,804	\$1,870,462
Contractual		\$6,859	\$7,000	\$7,001	\$7,000
Commodities		\$46,450	\$59,000	\$0	\$59,000
Total		\$2,031,982	\$1,746,313	\$1,995,805	\$1,936,462

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Specialized Patrol		15	16	16	16

FIRE DEPARTMENT SUMMARY

The mission of the City of Goodyear Fire Department is to preserve lives and property in our community by providing services directed at the prevention and control of fires, accidents, and other emergencies, while maintaining the highest standards of professionalism, efficiency, and effectiveness.



Description

The Fire Department provides services directed at the prevention and control of fires, accidents, and other medical emergencies in order to preserve lives and protect the property of the community. The Fire Department currently has six fire stations located throughout Goodyear and also has a trained hazardous materials team.

FY14 Accomplishments:

- Fire Department has a continued partnership with Franklin Pierce University to deliver and educate firefighters on an injury prevention program.
- Implemented a learning management solution to track and deliver critical training elements.
- Evaluated and developed a plan for the Citygate Fire Department Management Audit
- Hired 4 experienced Firefighters.
- Implemented Teleconferencing within the fire department
- Developed a Succession Plan for future leaders within the fire service.
- Developed and implemented a robust comprehensive labor management process, called the Organizational Collaborative Process (OCP).
- SWOT analysis on Support Services Division completed.
- Led efforts to take delivery and put into service of our 2 new fire engines and the mobile Breathing Air Compressor.
- Worked to update firmware and re-programming of all portable and mobile radios.
- Support Services employees also completed the following training:
 - Forklift Training (certification)
 - SCBA Facemask Repair training (certification)
 - Mobile Breather Air compressor
 - PPE Advanced Cleaning and Inspection training (certification)
- Developed and implemented a routine communication tool called Fire Chief Forum.

Fire Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$10,766,925	\$10,795,122	\$11,205,352	\$10,533,854	\$11,504,491
Contractual Services	\$1,066,149	\$1,104,851	\$1,156,122	\$1,166,569	\$1,224,805
Commodities	\$288,587	\$290,999	\$650,475	\$256,154	\$301,241
TOTAL	\$12,121,660	\$12,190,972	\$13,011,949	\$11,956,577	\$13,030,537

*FY 11 & FY12 included Building Safety

Fire Department One-Time Supplementals	2015 Budget
Approved Supplementals	\$198,800
TOTAL	\$198,800

*One-Time funds included in operating budget prior to FY15

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Fire Department	103	102	100	101	102

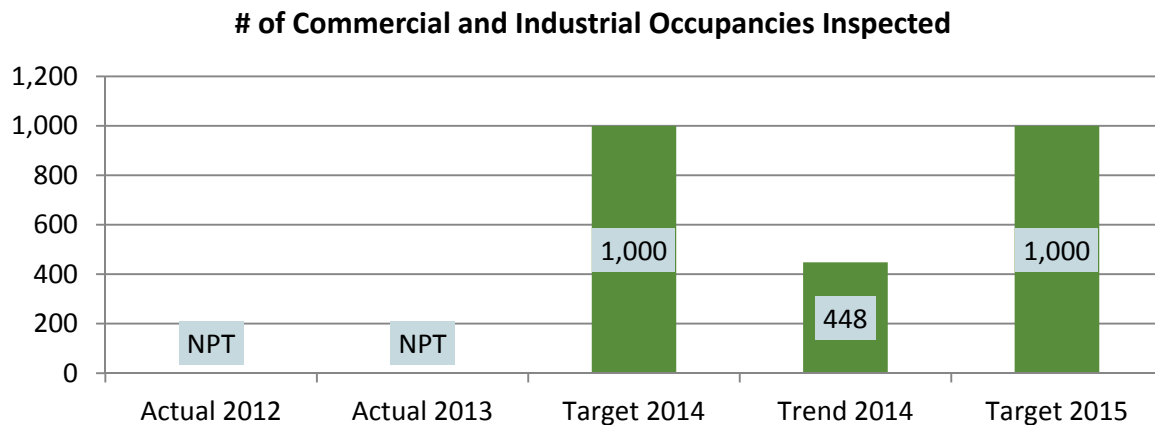
**Related Council Strategic Priority:
Fiscal and Resource Management; Quality of Life**

Goals and Objectives for FY15

- Purchase, roll-out, and implement an electronic patient care reporting system.
- Complete purchase of 3rd Fire Engine from KME and place into service.
- Develop a more efficient policy and procedure review process.
- Improve emergency response times through education and performance measurement.
- Maintain the highest level of customer service regarding Fire and Life Safety service delivery.
- Develop public and private collaborative partnerships to maximize effectiveness and use of resources to achieve greater outcomes.
- Develop a plan to seek accreditation through the Commission on Fire Accreditation International (CFAI) to achieve organizational and professional excellence through continuous quality improvement and enhancement of service delivery for the citizens and the community at large.
- Continue to develop practices that will lead to community safety and prosperity through continuous education and information of service delivery programs to the public.
- Develop and implement a Dinner with a Fire Chief concept with Neighborhood services.
- Develop a plan to send personnel to AZPOST training to further enhance our fire investigation services.
- Support professional development through training initiatives and skill and certification maintenance.
- Continue to evaluate effective internal communication methods that are accessible, available, and consistent and clear, which include, but not limited to, technology solutions.
- Organize and integrate external communication through development and deployment of a comprehensive public information program about the Goodyear Fire Department.
- Continue to support and develop OCP committee involvement.
- Continue to develop and support our volunteer programs in the fire department.

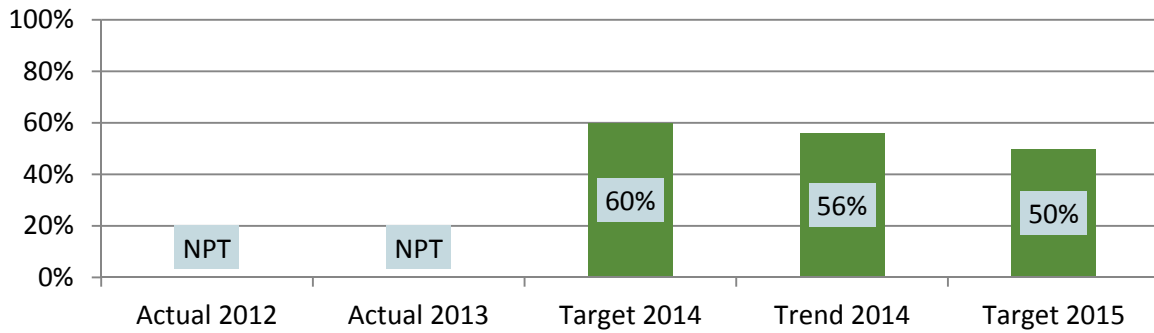
PERFORMANCE MEASURE RESULTS

NPT = Not previously tracked

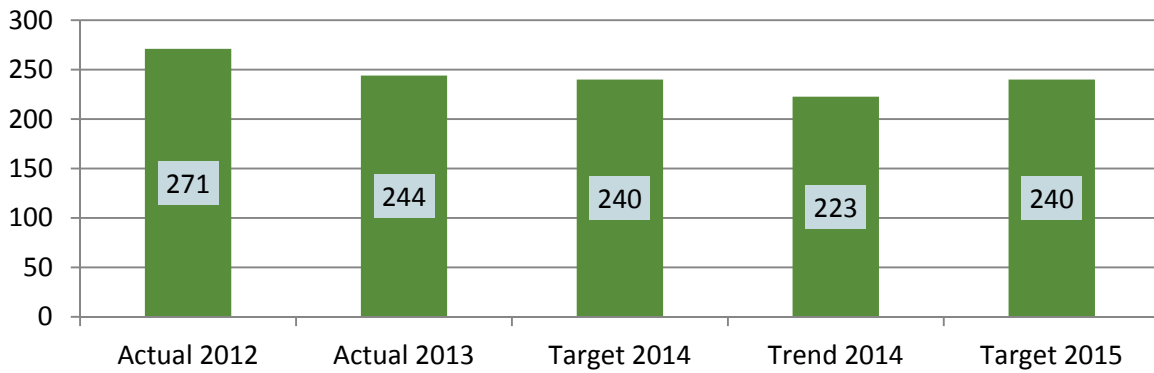


Departmental Budgets

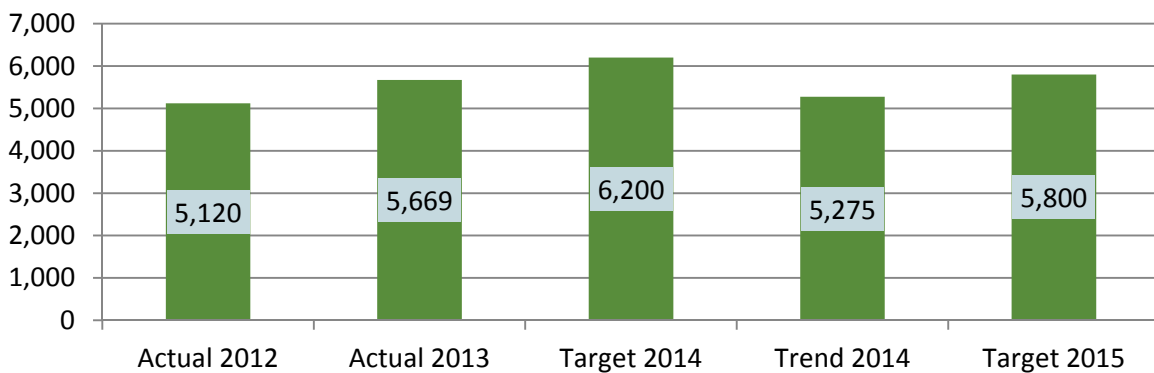
% of Commercial and Industrial Occupancies receiving violations during annual inspection



Calls for Fire Service



Calls for EMS Service



Department Overview

Administrative Services

The Office of the Fire Chief connects the services of the Fire Department to the City's Senior Staff. Its activities strongly support and uphold the City's and Fire Department's 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. We are the link between the department, the Council, and the community. We provide support in the areas of customer service, human resources, information management, fiscal management, policy development, and planning.

Administrative Services	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$422,442	\$596,501	\$493,728	\$521,504	\$548,048
Contractual Services	\$17,130	\$34,032	\$21,642	\$25,974	\$22,642
Commodities	\$18,336	\$14,954	\$19,781	\$13,635	\$18,781
Total	\$457,908	\$645,486	\$535,151	\$561,113	\$589,471

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Administrative Services	5	5	5	5	5

Fire Prevention

The Fire Prevention 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. Additionally, fire prevention is responsible for the investigation of the cause and origin of fires and works closely with the Police Department on suspicious or arson related fires.

Fire Prevention	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$468,280	\$251,740	\$128,582	\$97,616	\$298,624
Contractual Services	\$109	\$5,001	\$3,800	\$5,165	\$21,400
Commodities	\$770	\$1,545	\$1,450	\$215	\$6,250
Total	\$469,159	\$258,285	\$133,832	\$102,996	\$326,274

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Fire Prevention	4	3	*1	2	3

*two positions transferred to Building Safety

Departmental Budgets

Emergency Services

The Emergency Services Division responds to various types of emergency and non-emergency incidents including fire suppression, emergency medical services (EMS), transportation-related accidents, hazardous materials incidents, and specialty response. Additionally, essential activities include providing oversight and direction to departmental training, health/safety, pre-incident planning, fire prevention, and community education.

Emergency Services	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$8,462,670	\$9,361,893	\$9,919,533	\$9,306,067	\$9,965,603
Contractual Services	\$368,490	\$420,905	\$472,103	\$510,513	\$497,729
Commodities	\$38,837	\$45,791	\$95,909	\$44,800	\$53,375
Total	\$8,869,997	\$9,828,588	\$10,487,545	\$9,861,380	\$10,516,707

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Emergency Services	87	88	88	88	88

Support Services Division

The Support Services 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. It 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.

Support Services	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$392,557	\$408,405	\$444,609	\$409,007	\$455,541
Contractual Services	\$640,775	\$639,074	\$652,207	\$619,576	\$672,564
Commodities	\$222,042	\$224,359	\$527,653	\$194,050	\$218,653
Total	\$1,255,375	\$1,271,838	\$1,624,469	\$1,222,633	\$1,346,758

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Support Services	4	4	4	4	4

Emergency Management

The Emergency Management team is responsible for providing mitigation, preparedness, response, recovery, and coordination for large-scale emergencies and disasters, both natural and man-made, to the citizens of Goodyear for the purpose of saving lives and preventing property damage. Additionally, Public Education resides within the Emergency Management division and provides presentations to the community on numerous topics, including water safety, helmet safety, smoke alarms and more. They participate in all major city events with displays and information, work with organizations and schools in the area to host safety fairs, and participate in neighborhood activities. They also provide child safety seat inspections.

Emergency Management	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$171,863	\$176,584	\$218,899	\$199,660	\$236,675
Contractual Services	\$4,588	\$5,840	\$6,370	\$5,341	\$10,470
Commodities	\$4,620	\$4,351	\$5,682	\$3,454	\$4,182
Total	\$181,071	\$186,775	\$230,951	\$208,455	\$251,327

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Emergency Management	2	2	2	2	2

MUNICIPAL COURT SUMMARY

The mission of the Goodyear Municipal Court is to ensure the fair and expedient case processing and adjudication and to preserve the public confidence in the courts through transparency, accessibility, communication and education.

Municipal Court
\$1,004,163

Description

The Goodyear Municipal Court has Criminal Jurisdiction over Misdemeanor Crimes and Petty Offenses committed within the city limits of Goodyear Arizona. The Court shares Jurisdiction with Justice Courts over violations of State Law committed within the Goodyear city limits. Types of cases filed in the Goodyear Municipal Court are:

Criminal Traffic (Misdemeanor):

- DUI
- Hit and Run
- Reckless Driving
- Driving on Suspended Drivers Licenses

Criminal (Misdemeanor)

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

Civil traffic:

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

FY14 Accomplishments

- Applied for and received two Judicial Collection Enhancement Fund Grants.
- Received a \$47,000 grant to assist the City of Goodyear with the upgrade of the current audio/video equipment used for public meetings and court proceedings.
- Received a \$31,000 grant to be used over a three year period to fund a part-time Court Specialist I position.
- Secured a seat for a staff member on a 12 member Limited Jurisdiction Code Standardization Workgroup. The workgroup will be tasked to create a list of codes that will be used by all limited jurisdiction courts in the State of Arizona.
- Collected over \$70,000 in default and warrant fees through the Debt Setoff Program (DSO).
- Provided security service (security guard and use of metal detector) for public meetings held after hours in the Justice Facility.

Municipal Court Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$676,748	\$770,007	\$814,640	\$801,823	\$863,349
Contractual Services	\$99,434	\$110,705	\$144,293	\$144,793	\$125,914
Commodities	\$13,704	\$17,761	\$15,400	\$14,900	\$14,900
TOTAL	\$789,886	\$898,473	\$974,333	\$961,516	\$1,004,163

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Municipal Court	10	9	9	9	9

Related Council Strategic Priority:
Fiscal and Resource Management; Quality of Life

Goals and Objectives for FY15:

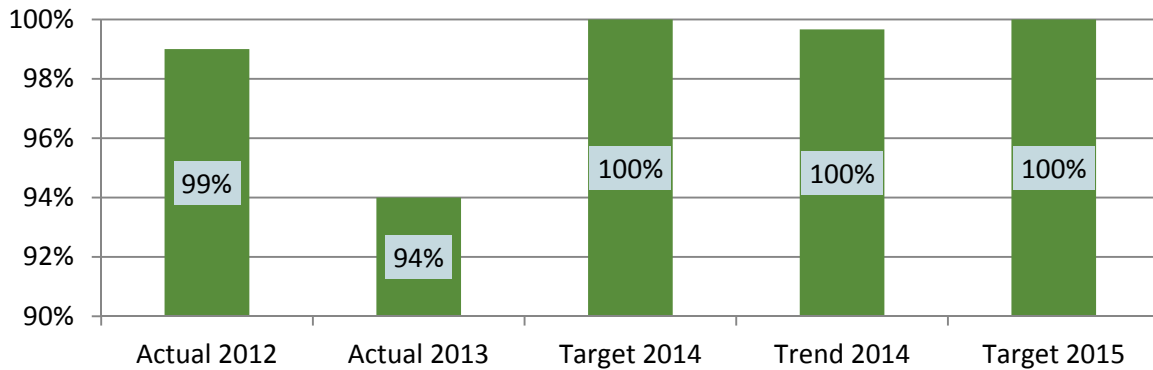
- Ensure the Goodyear Municipal Court provides fair, impartial and expedient justice to the citizens of Goodyear.
- Comply with all federal, state and local laws.
- Ensure court participates in the Homeless Court and Veterans Stand Down programs that assist homeless and veteran defendants.
- Keep Court webpage user friendly for citizens to navigate on court procedure's and forms.
- Encourage and assist staff in personal development.
- Complete all Supreme Court mandated educational requirements for every staff member.
- Maintain Minimum Accounting Standards as set by the Administrative Office of the Courts.
- Review and update strategic, operational and technological plans.

- Provide key staff members the opportunity and means to participate in the Leadership Program sponsored by the Administrative Office of the Courts.
- Continue developing procedural manual for each division of the court. Ensure manuals are in compliance with Supreme Court Administrative Orders and all Administrative Office of the Courts mandates.

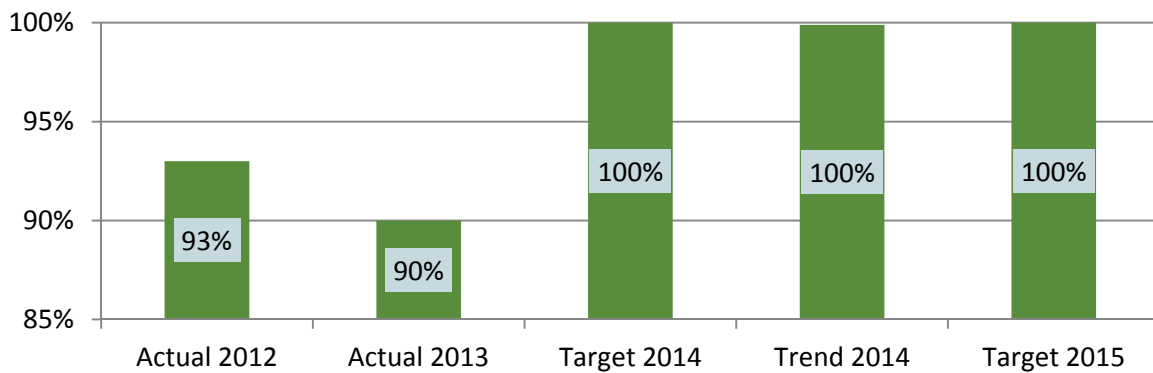
PERFORMANCE MEASURE RESULTS

NPT = Not Previously Tracked

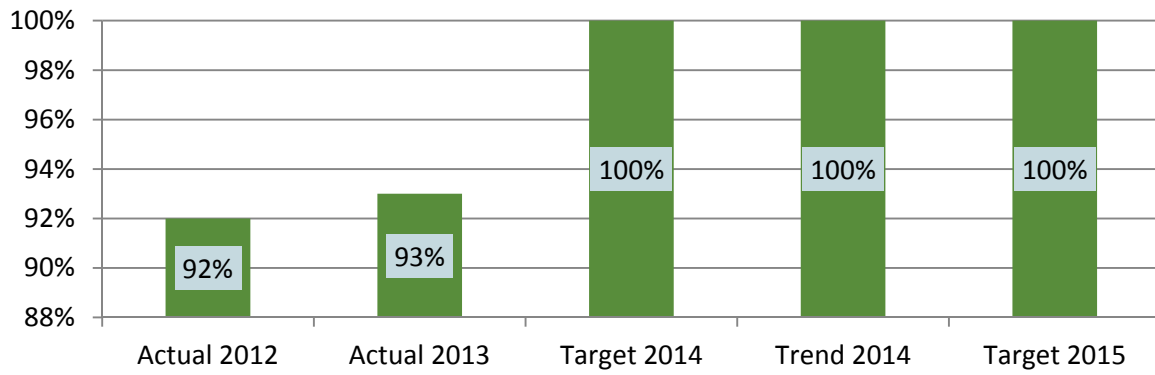
Civil Traffic Filings Completed Within 90 Days



Criminal traffic cases resolved within 180 days



Criminal Misdemeanor Cases Resolved Within 180 Days



DEVELOPMENT SERVICES DEPARTMENT SUMMARY

Through active participation, collaboration, and exemplary customer service, the Development Services Division identifies and implements the community's vision for smart growth and quality development. We will promote the city's economic well-being by attracting, and retaining businesses and residents, improving the city's image and expanding the city's employment and tax base to build a sustainable community.



Description

The Development Services Department is comprised of five divisions: Economic Development, Development Services Administration, Planning and Zoning, Building Safety and Inspections and Code Compliance. Development Services is responsible for the preparation, adoption and implementation of the City of Goodyear General Plan. The General Plan provides community goals and development policies to effectively guide and manage the long-term growth of the City.

FY14 Accomplishments

- Completed over thirty business, community and resident outreach activities and twelve monthly General Plan meetings for completion of a draft 2025 General Plan Update.
- Completed the approval process for an Environmental Impact Study (EIS).
- Created a city-sponsored entrepreneur incubator program.
- Updated the economic development strategic plan using a consultant driven process and a 20 member Technical advisory committee of key stakeholders and City Council.
- Worked closely with the Phoenix Goodyear Airport on an MOU for ongoing airport operations and on implementation of the Master Plan to develop the airpark corridor.
- Expanded the electronic plan review process to Development Services.
- Participated in a comprehensive economic impact study for year-round ballpark activities and use as a recruitment tool.
- Achieved voluntary compliance on code complaints more than 90% of the time.

Development Services Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$1,764,148	\$2,703,750	\$3,290,227	\$2,910,582	\$3,302,603
Contractual Services	\$238,962	\$280,876	\$378,077	\$263,306	\$236,101
Commodities	\$60,047	\$53,783	\$34,710	\$21,178	\$28,710
TOTAL	\$2,063,157	\$3,038,409	\$3,703,014	\$3,195,066	\$3,567,414

Development Services One-Time Supplementals	2015 Budget
Approved Supplementals	\$107,100
TOTAL	\$107,100

*One-Time funds included in operating budget prior to FY15

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Development Services	27	27	33	33	33

**Related Council Strategic Priority:
Economic Vitality; Sense of Community; Quality of Life**

Goals and Objectives for FY15

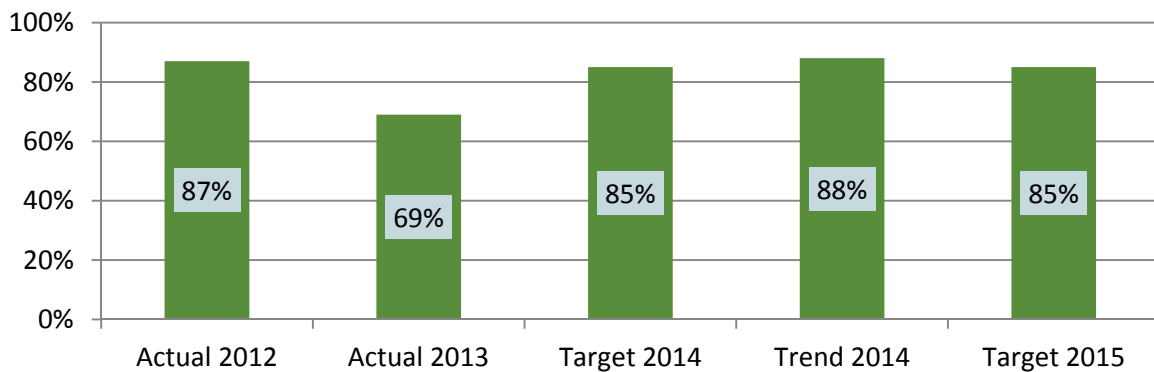
- Attract quality employment to increase citizens' employment opportunities.
- Attract quality retail, hospitality, and resort amenities.
- Focus on retention and expansion of existing businesses.

- Create substantial capital investment in job development within our community by absorbing/developing square footage and attracting high wage jobs.
- Refine development processes that result in outstanding customer service.
- Increase absorption of previously occupied space and the development of new first generation commercial square footage.

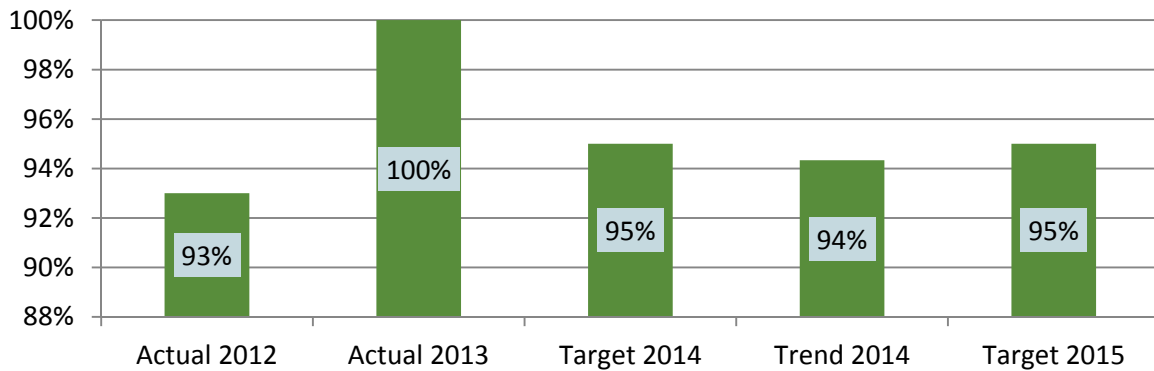
PERFORMANCE MEASURE RESULTS

NPT = Not Previously Tracked

% of Plans Reviews Completed Within Published Review Cycle Times

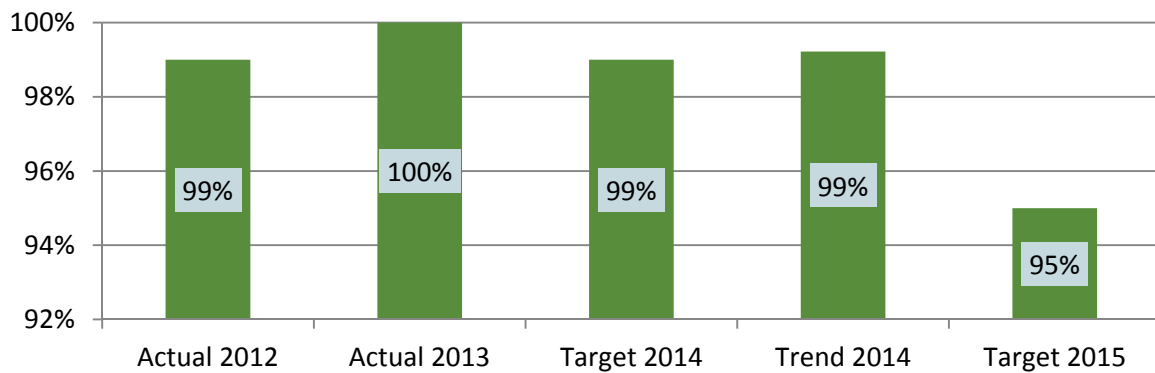


% of Permits Issued Within 7 Days

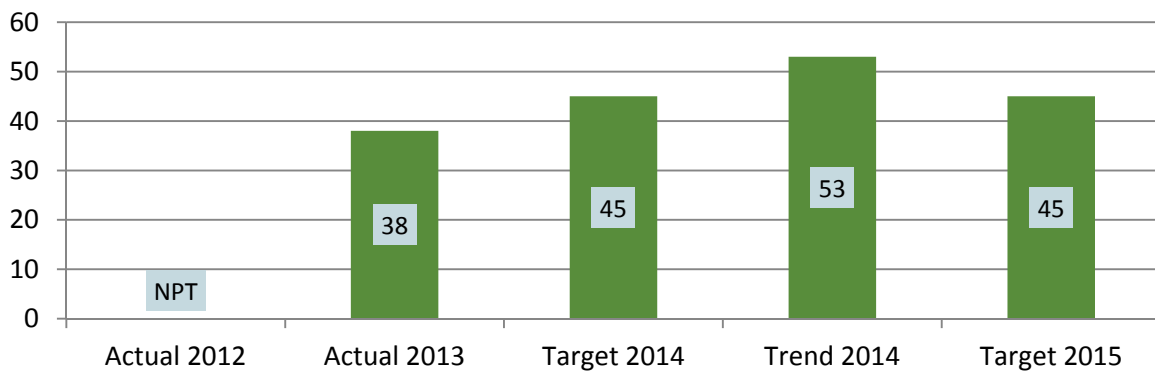


Departmental Budgets

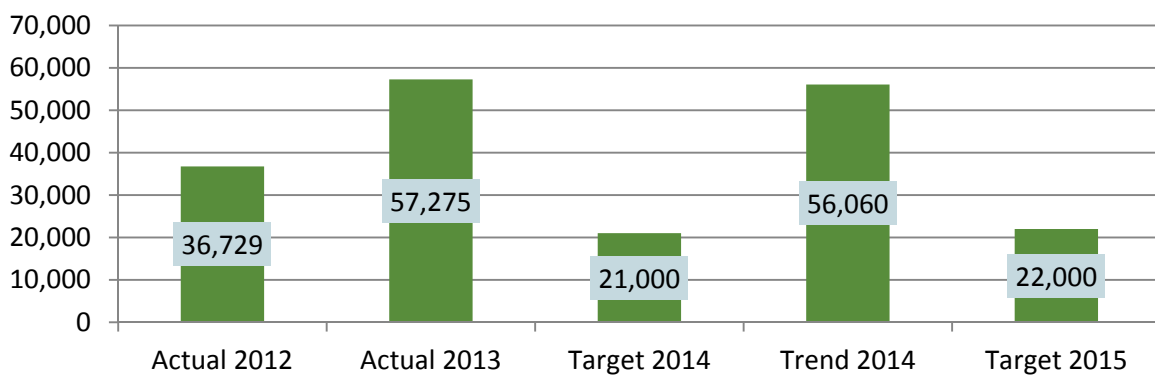
Remove Graffiti From Public Property Within 24 Hours



of New Prospects/Economic Development Projects



of Inspections Performed



Departmental Budgets

Economic Development

The Economic Development Division of the Development Services Department at the City of Goodyear improves the City's economic, social, and environmental well being through the attraction and enhancement of commercial and industrial projects that create and sustain employment base, tax revenues, financial security, and environmental stability for the community.

Economic Development Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$361,250	\$345,106	\$416,534	\$352,284	\$445,519
Contractual Services	\$78,722	\$85,034	\$188,613	\$95,230	\$80,751
Commodities	\$12,433	\$15,353	\$5,250	\$250	\$5,250
Total	\$452,405	\$445,492	\$610,397	\$447,764	\$531,520

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Economic Development	4	5	4	4	4

Development Services Administration

The Development Services Administration Division is responsible for the implementation of the General Plan and the administration of City zoning, planning and development policies, coordinates the activities of the 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, manages the City's Kiosk Signage Program, and serves as the H.T.E. system administrator for Development Services.

Development Services Administration Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$180,946	\$289,819	\$583,913	\$511,645	\$645,892
Contractual Services	\$11,886	\$81,872	\$112,269	\$80,469	\$77,700
Commodities	\$3,866	\$14,374	\$15,385	\$16,358	\$9,385
Total	\$196,698	\$386,064	\$711,567	\$608,472	\$732,977

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Development Services	1	2	6	6	6

Departmental Budgets

Planning & Zoning

The Planning and Zoning 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 departmental duties include reviewing and processing General Plan Amendments, rezone applications, variances, subdivision plats, use permits, site plans, and development agreements to ensure compliance with City ordinances. Staff is also responsible for development plan reviews, analyzing population and socioeconomic data, as well as providing support to the Planning & Zoning Commission and Board of Adjustment. This Division receives and processes all new development applications (i.e., rezones, plats, use permits, special use permits, general plan amendments, site plans, etc), maintains all planning & zoning records and responds to records requests.

Planning & Zoning Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$542,693	\$564,869	\$649,912	\$562,531	\$668,446
Contractual Services	\$13,405	\$16,832	\$26,035	\$55,850	\$26,035
Commodities	\$6,508	\$2,678	\$4,925	\$1,500	\$4,925
Total	\$562,606	\$584,380	\$680,872	\$619,881	\$699,406

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Planning & Zoning	5	5	6	6	6

Building Safety & Inspections

Building Safety & Inspections Division ensures quality construction for the City's residents by regulating building construction and building occupancy. We enforce the City's building, electrical, mechanical, plumbing and zoning ordinances. We also enforce other applicable state and local laws and ordinances.

Building Safety & Inspections Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$828,590	\$1,169,735	\$1,391,827	\$1,252,130	\$1,289,243
Contractual Services	\$7,654	\$94,256	\$25,190	\$8,410	\$25,645
Commodities	\$5,250	\$19,278	\$5,250	\$70	\$5,250
Total	\$841,494	\$1,283,269	\$1,422,267	\$1,260,610	\$1,320,138

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Building Safety & Inspections	10	12	14	14	14

Departmental Budgets

Code Compliance

Code Compliance's goal is to keep our neighborhoods beautiful. We work to educate citizens on city property code requirements, build relationships, and facilitate mediation when necessary. Primary duties include providing information about City codes for property maintenance, zoning, variances and signage, and encouraging voluntary compliance. Proactive field inspections and response to citizen complaints lead to enforcement through established procedures when voluntary compliance does not occur.

Code Compliance Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$451,416	\$150,247	\$248,041	\$231,992	\$253,503
Contractual Services	\$14,478	\$2,141	\$25,970	\$23,064	\$25,970
Commodities	\$1	\$262	\$3,900	\$3,000	\$3,900
Total	\$465,896	\$152,650	\$277,911	\$258,056	\$283,373

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Code Compliance	3	3	3	3	3

ENGINEERING DEPARTMENT SUMMARY

Engineering promotes the health, safety and welfare of the community by ensuring that the existing and future public infrastructure including roadways, transportation systems, water and sewer lines, and storm drain facilities are appropriately planned, designed, and constructed.



Description

The Engineering Department is responsible for the design, review and inspection of the City's capital infrastructure including grading and drainage, water, sewer, storm drains, storm water retention and streets. Engineering reviews site plans, preliminary and final plats, rezoning requests, special use permits, construction drawings, and water, sewer, traffic and drainage master plans. Engineering issues construction permits and easements, assigns street names and addresses and maintains the fiber optic network. Engineering also provides project management for the City's Capital Improvements

FY14 Accomplishments

- Designed and constructed eleven major projects from the city’s Capital Improvement Plan.
- Completed the Transportation Master Plan update through technical evaluation and community engagement.
- Updated the electronic plan review and GIS software for improved customer service and process efficiency.
- Implemented IGAs with the City of Avondale for inspection services and with MCDOT to exchange street maintenance services.

Engineering Department Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$2,858,066	\$3,475,322	\$3,586,683	\$3,224,109	\$4,032,615
Contractual Services	\$1,944,361	\$2,939,231	\$4,345,763	\$4,228,239	\$3,330,697
Commodities	\$97,007	\$197,296	\$245,420	\$124,351	\$203,320
TOTAL	\$4,899,435	*\$6,611,849	*\$8,177,866	\$7,576,699	\$7,566,632

*HURF is included in FY13 going forward; reflects funding moved from PW for the street maintenance program.

Engineering One-Time Supplementals	2015 Budget
Approved Supplementals - Engineering	\$292,100
Approved Supplementals – HURF	\$1,056,000
TOTAL	\$1,348,100

*One-Time funds included in operating budget prior to FY15

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Engineering Department	37	37	37	37	40

Related Council Strategic Priority: Sense of Community; Quality of Life

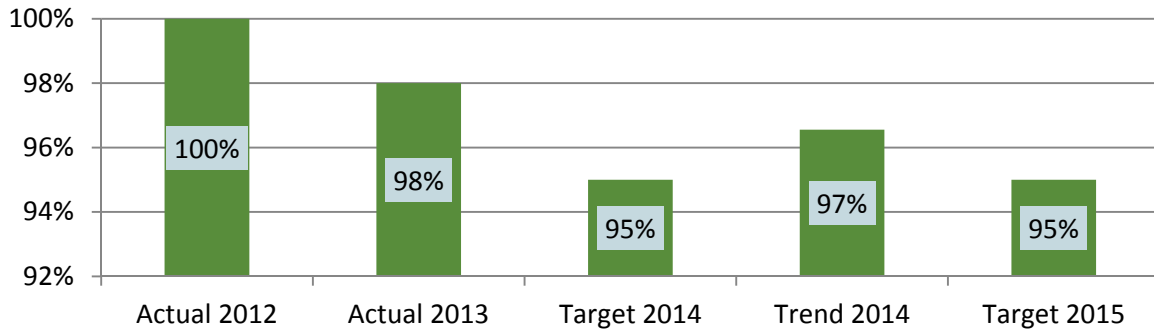
Goals and Objectives for FY15

- Improve turnaround time for planning and construction plan reviews
- Utilize LED technology for illuminated street name signs for increased service life and reduced energy consumption
- Design federally funded fiber and conduit projects with in-house resources whenever possible as a means to reduce the City’s cash outlay for its local match.
- Develop pavement management program to establish level of funding for street preservation.

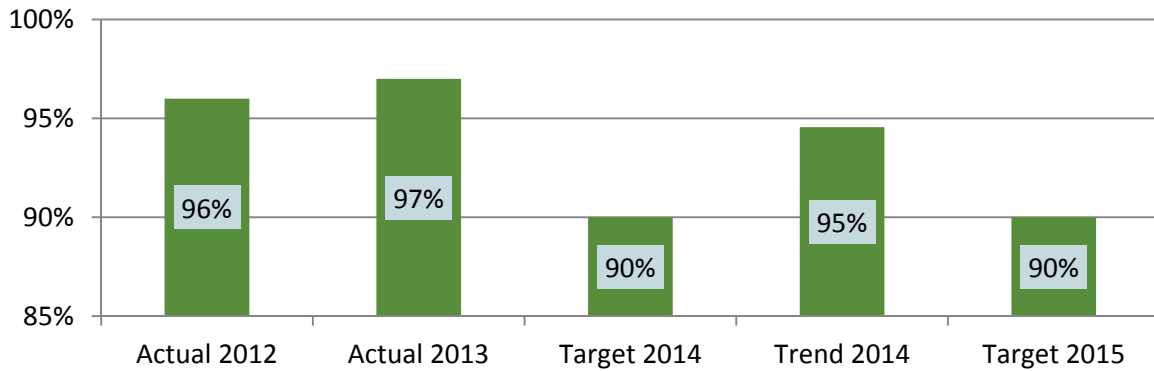
PERFORMANCE MEASURE RESULTS

NPT = Not Previously Tracked

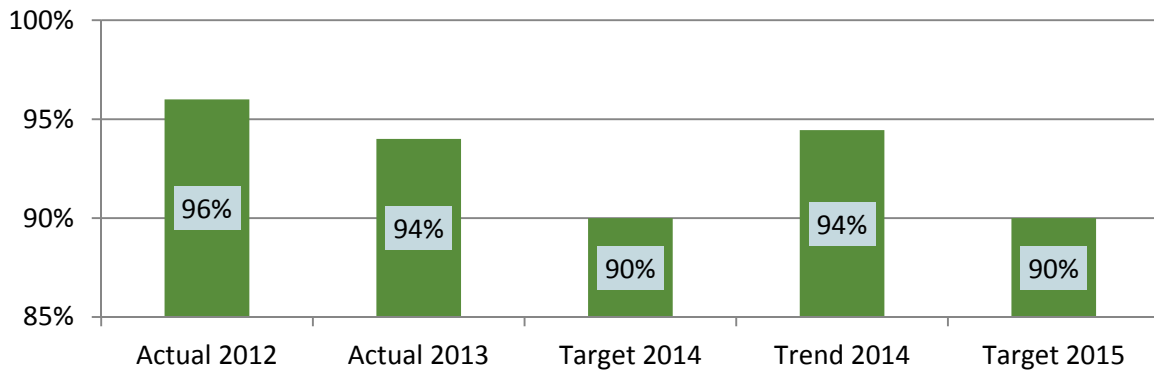
Calls for Traffic Signal Service Responded to Within 24 Hours of Notification



Plans Reviewed Within 20 Days of Receipt (1st Review)

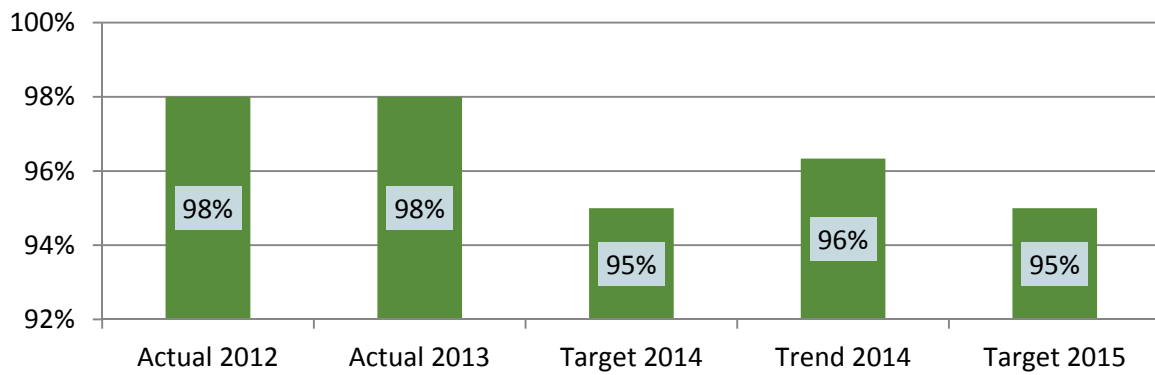


Plans Reviewed Within 15 Days of Receipt (2nd Review)

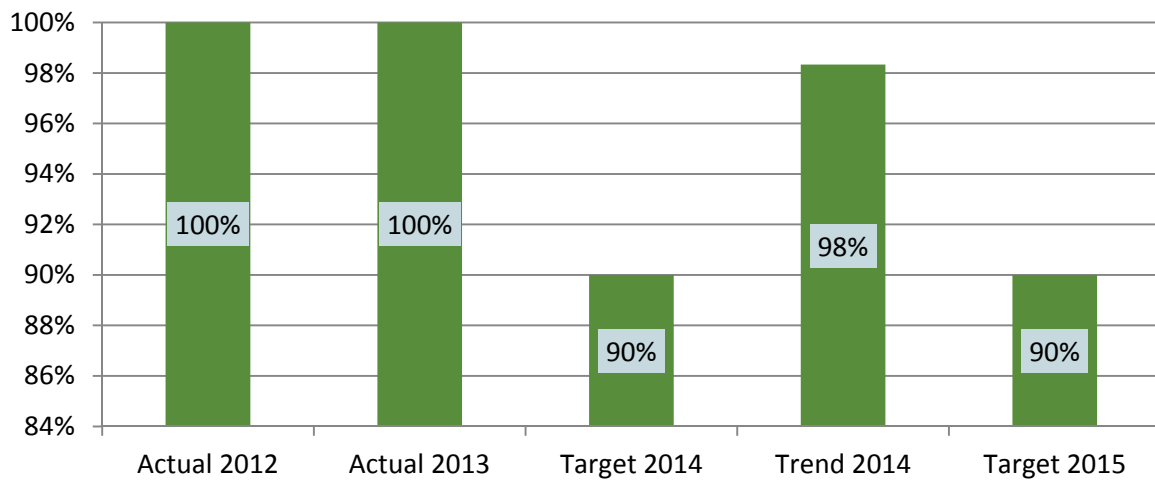


Departmental Budgets

30 Day Turnaround Time on Arterial and Residential Street Sweeping



Projects Completed on Schedule



Department Overview

Engineering Administration

Administration coordinates the activities of the divisions within the department, and provides project management, real estate, and special projects services.

Engineering Administration Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$1,062,616	\$1,116,309	\$746,093	\$844,448	\$1,021,407
Contractual Services	\$48,680	\$46,680	\$38,500	\$27,824	\$38,036
Commodities	\$16,381	\$38,163	\$24,300	\$13,450	\$23,300
Total	\$1,127,678	\$1,201,153	\$808,893	\$885,722	\$1,082,743

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Engineering Administration	9	9	*6	6	8

*New division created, positions transferred

Plan Review

The City of Goodyear Engineering Department Plan Review Division is responsible for the review and approval of development and construction plans for improvements in the City right-of-ways and site improvements on private property.

Plan Review Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$274,999	\$290,507	\$468,959	\$339,773	\$394,222
Contractual Services	\$328	\$579	\$5,900	\$154,042	\$5,900
Commodities	\$0	\$27	\$0	\$0	\$0
Total	\$275,327	\$291,113	\$474,859	\$493,815	\$400,122

*Contractual and commodities were budgeted in Administration.

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Plan Review	4	4	5	5	4

Departmental Budgets

Permit Processing

The Engineering Permit Division works closely with the Community Development and Building Safety Permit Divisions to serve as the one-stop shop for accepting and processing all civil engineering plans and related development submittals for review and approval. The division is also responsible for collecting fees related to development.

Permit Processing Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$49,034	\$72,277	\$71,399	\$68,907	\$73,804
Contractual Services	\$699	\$0	\$1,050	\$100	\$1,050
Commodities	\$0	\$0	\$0	\$0	\$0
Total	\$49,733	\$72,277	\$72,449	\$69,007	\$74,854

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Permit Processing	1	1	1	1	1

Inspections

The Inspections Division is responsible for inspecting the construction of infrastructure in the City of Goodyear to ensure that construction of city right-of-ways and private site improvements meet the requirements of the Engineering Design Standards and Policies Manual and other applicable standards. The Inspections Division also manages warranty repair and maintenance of City owned infrastructure.

Inspections Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$380,138	\$393,262	\$358,646	\$303,078	\$380,591
Contractual Services	\$13,484	\$4,480	\$12,700	\$12,235	\$18,936
Commodities	\$13,064	\$13,494	\$13,500	\$10,250	\$12,300
Total	\$406,686	\$411,236	\$384,846	\$325,563	\$411,827

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Inspections	6	5	4	4	4

Departmental Budgets

GIS

The GIS Division is responsible for the promotion, development and coordination of GIS throughout the City. GIS develops and maintains spatial data layers including water, sewer, storm drain, streets, addresses, street names and many others. GIS also creates maps, performs data analysis, and maintains the intranet mapping system.

GIS Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$164,313	\$156,706	\$166,029	\$163,910	\$275,722
Contractual Services	\$8,843	\$8,500	\$15,850	\$0	\$17,550
Commodities	\$0	\$9,357	\$0	\$0	\$0
Total	\$173,156	\$174,564	\$181,879	\$163,910	\$293,272

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
GIS	2	2	2	2	3

Project Management

The Engineering Project Management Division provides planning for the City's Capital Improvement Projects.

Project Management Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel			\$353,715	\$295,098	\$365,196
Contractual Services			\$10,550	\$6,200	\$9,086
Commodities			\$3,100	\$0	\$2,600
Total	*	*	\$367,365	\$301,298	\$376,882

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Project Management	*	*	3	3	3

*New division created

Departmental Budgets

Signs & Street Markings (HURF)

The Signs & Street Markings Division is responsible for the safety of the traveling public by ensuring that the traffic signals and traffic signing and striping in the City of Goodyear meet current Federal, State, and Local standards. In addition, the Transportation Division is responsible for maintaining the City's fiber optic network.

Signs & Street Markings (HURF) Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$0	\$0	\$80,735	\$64,995	\$169,934
Contractual Services	\$27,342	\$73,997	\$168,000	\$176,213	\$174,430
Commodities	\$903	\$912	\$11,600	\$8,235	\$17,700
Total	\$28,245	\$74,909	\$260,335	\$249,443	\$362,064

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Signs & Street Markings (HURF)			1	1	2

Streets Highways (HURF)

The Streets Highways Division is responsible for maintaining city streets which is comprised of residential, arterials and collectors.

Streets Highways (HURF) Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$708,701	\$810,737	\$627,800	\$463,708	\$471,786
Contractual Services	\$1,662,297	\$1,378,920	*\$2,594,402	\$2,375,506	\$1,514,799
Commodities	\$7,307	\$9,636	\$44,225	\$31,083	\$41,225
Total	\$2,378,305	\$2,199,292	\$3,266,427	\$2,870,297	\$2,027,810

*Reflects increase in pavement preservation program.

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Streets (HURF)	10	10	7	7	6

Departmental Budgets

Sweeper Operations (HURF)

The Sweeper Operations Division is responsible for the maintenance of streets city-wide.

Streets (HURF) Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$0	\$0	\$135,758	\$115,246	\$141,883
Contractual Services	\$21,651	\$16,728	\$74,450	\$97,298	\$107,866
Commodities	\$0	\$0	\$22,600	\$23,840	\$27,600
Total	\$21,651	\$16,728	\$232,808	\$236,384	\$277,349

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Sweeper Operations (HURF)	0	0	2	2	2

Traffic Signals (HURF)

The Traffic Signal Division ensures traffic signals, signage, and striping meet federal, state, and local standards.

Traffic Signals (HURF) Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$0	\$0	\$341,833	\$319,734	\$487,075
Contractual Services	\$4	\$9,422	\$1,398,563	\$1,372,887	\$1,419,411
Commodities	\$0	\$12	\$64,345	\$30,639	\$67,345
Total	\$4	\$9,434	\$1,804,741	\$1,723,260	\$1,973,831

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Traffic Signals (HURF)	0	0	4	4	5

Departmental Budgets

Traffic (HURF)

Streets (HURF) Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$44	\$0	\$235,716	\$245,212	\$250,995
Contractual Services	\$0	\$0	25,798	\$5,934	\$23,633
Commodities	\$0	\$0	\$61,750	\$6,854	\$11,250
Total	\$44	\$0	\$323,264	\$258,000	\$285,878

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Traffic (HURF)			2	2	2

PUBLIC WORKS DEPARTMENT SUMMARY

Public Works provides essential utilities to protect public health and safety, help enhance the economic vitality of the community, and protect the environment.



Description

The Public Works Department is one of the largest departments in the City of Goodyear. The Department manages water and wastewater service for areas of the City south of Interstate 10; water conservation initiatives; trash/bulk collection and recycling; and equipment and facility maintenance.

FY14 Accomplishments

- Upgraded Conference Room 212 air conditioning; increased SEER rating by 40%
- Replaced four BMW motorcycles for Police with Victory brand units allowing for in-house maintenance
- Streamlined SOP/JHA document process for Public Works Safety Program with centralized utilization of Sharepoint
- Extended parking area lifecycle for Indians Development Complex with preservation treatment
- Improved operational efficiency of fire apparatus by replacing two units within the Fleet (approximate savings of \$2.00 per mile per unit)
- Implemented monthly review of financial statements and support schedules. The model assists managers with closing out the current fiscal year, preparing for the next, and is linked to repair and replacement plans.
- Reduced the number of reportable accidents by 50% through participation in City safety program.
- Collaborated with three neighboring cities to provide a Household Hazardous Waste Event twice annually. The event disposes of approximately 30 tons of hazardous waste annually

Public Works Department Detail Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$5,274,786	\$5,312,572	\$5,841,768	\$5,439,733	\$6,088,910
Contractual Services	\$10,393,366	\$10,508,319	\$10,403,423	\$10,127,071	\$10,467,405
Commodities	\$1,868,559	\$2,021,302	\$3,235,782	\$3,350,997	\$2,802,001
TOTAL	\$17,536,711	\$17,842,193	\$19,480,973	\$18,917,801	\$19,358,316

Public Works One-Time Supplementals	2015 Budget
Approved Supplementals	\$1,985,530
TOTAL	\$1,985,530

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Public Works	72	71	68	68	70

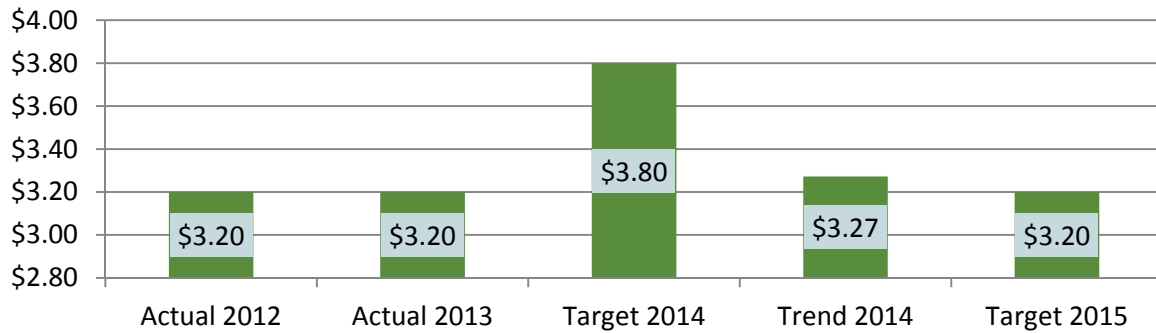
Related Council Strategic Priority: Fiscal and Resource Management; Quality of Life**Goals and Objectives for FY15**

- Appropriate and comfortable working environment for staff
- Efficient and effective management of city facilities and fleet
- Identify and formalize our service delivery process
- Maintain the longevity of fleet assets
- Provide timely and effective customer service
- Provide reliable and economical collection service
- Develop an enhanced awareness of fiscal expenditures and cost of service
- Assure vehicle availability
- Maintain the buildings
- Maximize time engaged in fleet maintenance activities
- Provide timely reports and billing information
- Complete and document facilities work orders
- Provide prompt response to customer inquiries submitted through GOVQA and department email.
- Proper collection and treatment of water.
- Reliable water source for life safety.
- Sustainable community.
- Participate in the selection process of hiring a consultant to evaluate current plant bottlenecks, identify areas to increase capacity or make changes, meet with regulators to ensure identified solutions will be acceptable, and provide an accurate rating of the Goodyear Water Reclamation Facility.
- Annual review and update Safety Program Strategic Plan.
- Implement FOG (fats, oil, grease) plan.
- Develop a pretreatment plan that includes local limits and is approved by EPA/ADEQ

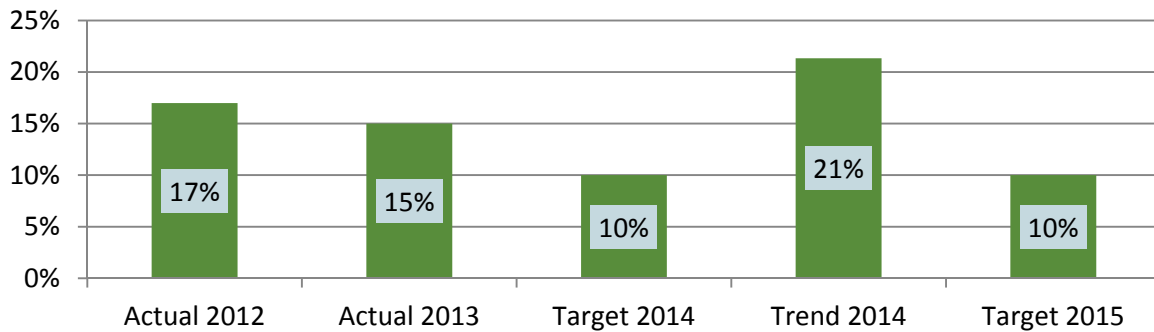
PERFORMANCE MEASURE RESULTS

NPT = Not Previously Tracked

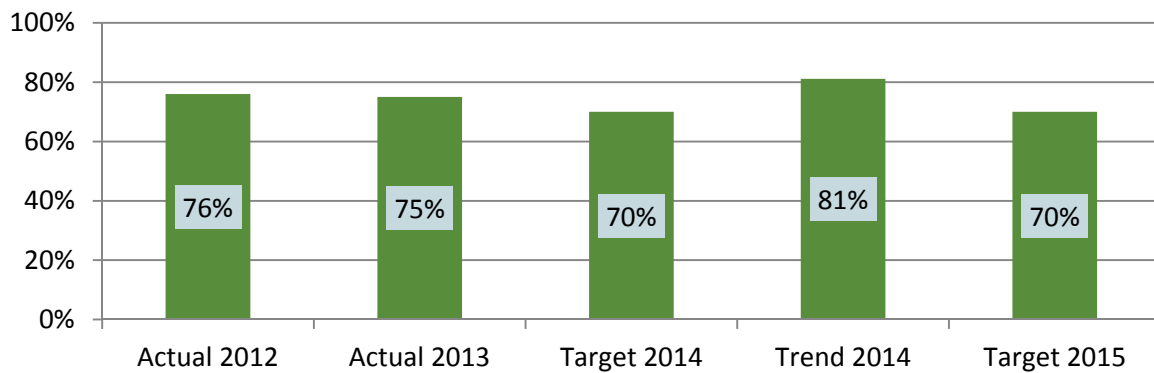
Total Direct Operating and Maintenance Cost Per Square Foot of All Maintained Facilities, Excluding Areas Outside of Structure



% of Vehicles in Fleet Considered "Low Use" Vehicles (< 300 miles/month)

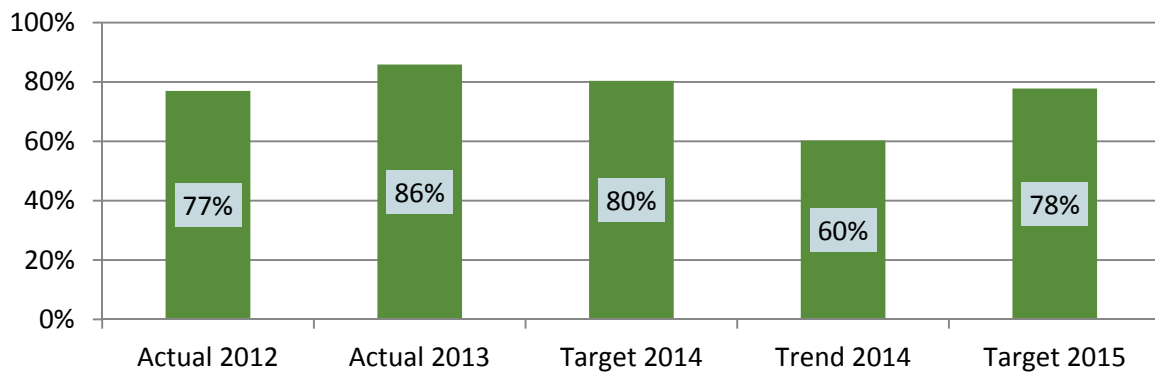


Technician Billable Time (% of Total Hours)

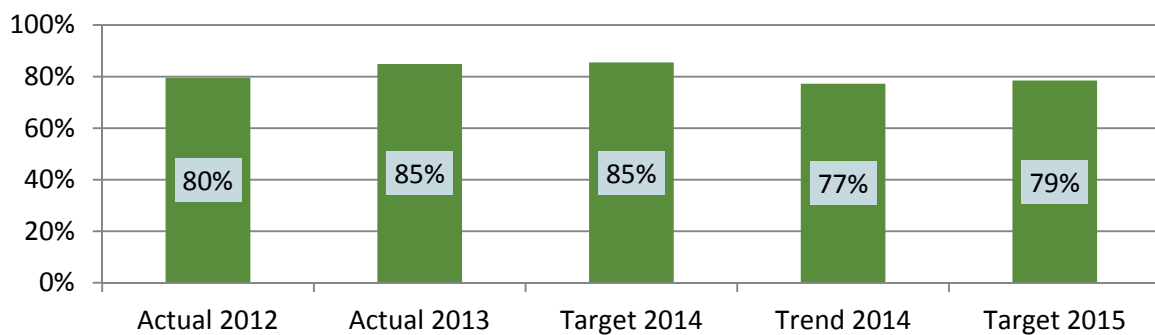


Departmental Budgets

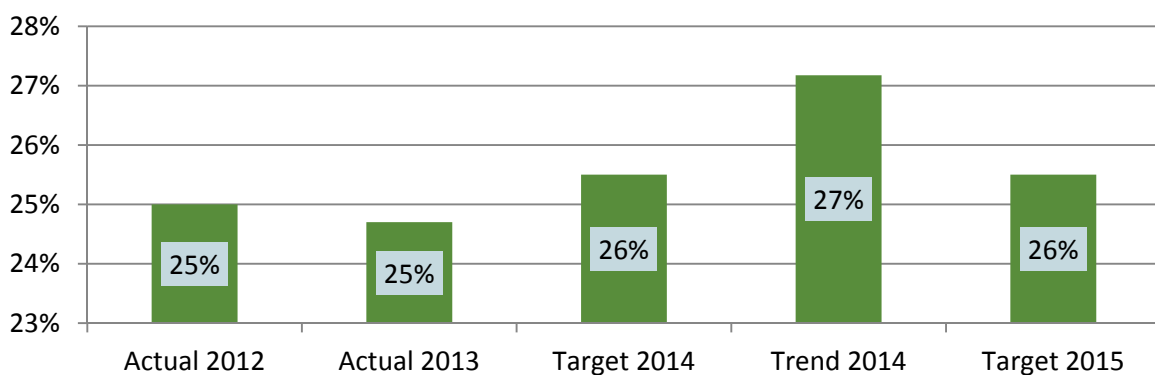
Monthly Peak Demand in % in Relation to Total Production Capacity



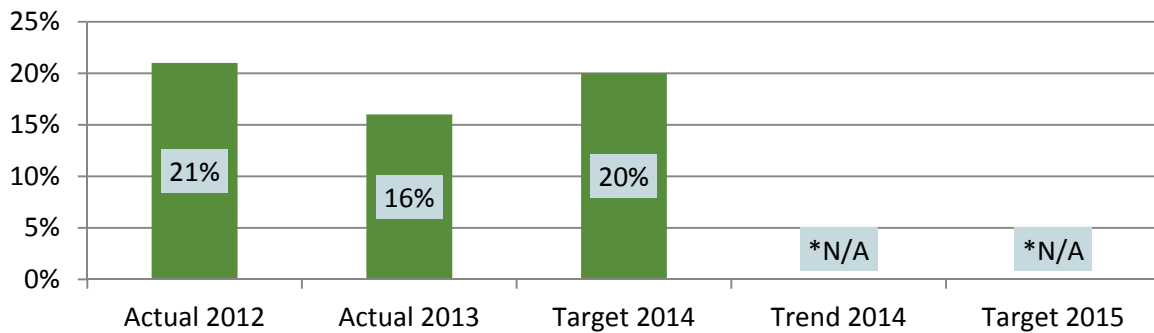
Wastewater treatment production in % of capacity for Goodyear Water Reclamation Facility



Recycling Diversion Rate

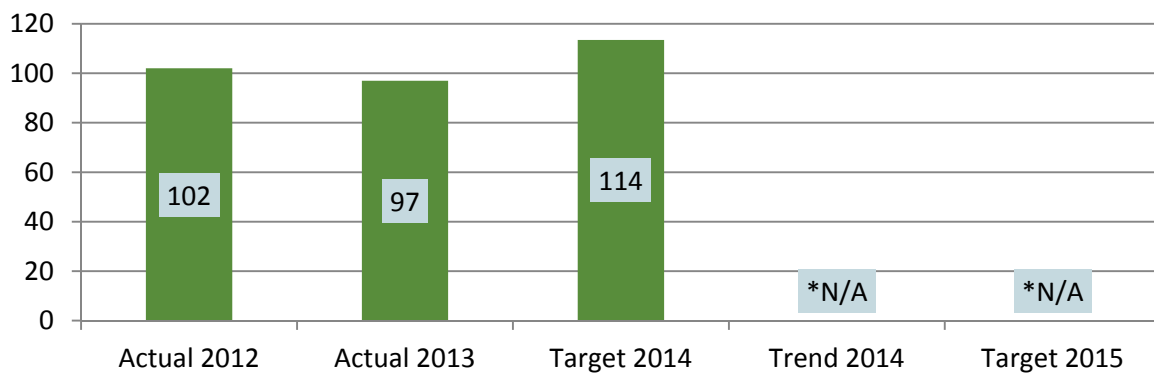


**Reduction in Water Usage
(Comparing After & Prior Home Irrigation Checkup)**



*Data is recorded annually at end of Fiscal Year; FY15 Target based on 2014 data

Seasonal Portion of Summer Residential Usage Per Household.



*Data is recorded annually at end of Fiscal Year; FY15 Target based on 2014 data

Department Overview

MUNICIPAL SERVICES

Administrative Services

The Administrative Services team and division managers are dedicated to maintaining the City's infrastructure, providing customer service to our citizens, and working with multiple agencies and stakeholders to develop cost-effective, innovative processes that aid in the delivery of essential resources and services that enhance the quality of life for Goodyear citizens and visitors.

Administrative Services Expenditure	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$530,044	\$284,085	\$350,156	\$331,739	\$361,294
Contractual Services	\$6,334	(\$888)	*	\$268	*
Commodities	\$8,908	\$1,380	*	*	*
Total	\$545,287	\$284,577	\$350,156	\$332,007	\$361,294

*Non-personnel expenditures split between enterprise funds.

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Administrative Services	7	6	4	4	4

Facilities Management

The Facilities Management Division administers contract services for building modifications, major mechanical and/or electrical component installations, and general building maintenance, as necessary, to provide excellent service to City staff and citizens. The division also oversees contract services for custodial maintenance, security systems, and speciality items, such as elevator maintenance. Staff provides routine, preventable, and corrective maintenance for all City facilities, related equipment, and furnishings and sets up meeting rooms and provide support for special events.

Facilities Management Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$511,818	\$568,604	\$600,171	\$594,061	\$628,558
Contractual Services	\$1,868,666	\$1,126,162	\$1,357,217	\$807,912	\$1,038,870
Commodities	\$41,047	\$55,782	\$133,035	\$119,094	\$58,035
Total	\$2,421,532	\$1,750,548	\$2,090,423	\$1,521,067	\$1,725,463

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Facilities Management	8	8	8	8	8

Fleet and Equipment Management

The Fleet and Equipment Management Division manages all aspects of maintenance and operations for assigned fleet vehicles and equipment for the City of Goodyear. Provides priority service to Public Safety vehicles (Police & Fire). This includes all regulatory compliance with Fleet operations, fueling, emissions, safety, and maintenance.

Fleet & Equipment Management Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$587,925	\$504,344	\$612,407	\$572,778	\$695,749
Contractual Services	\$574,316	\$631,271	\$471,500	\$701,155	\$704,100
Commodities	\$818,205	\$890,336	\$925,967	\$900,126	\$923,367
Total	\$1,980,445	\$2,025,951	\$2,009,874	\$2,174,059	\$2,323,216

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Fleet & Equipment Management	6	6	6	6	7

ENVIRONMENTAL SERVICES**Wastewater Program**

The Wastewater Services Division ensures environmentally sensitive wastewater collection, treatment, and reuse. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality. The treated effluent (reused wastewater that has been cleaned to a level just under drinking quality) can also be used for industrial and turf-related uses. The division maintains sewer lines and pump stations.

The Water/Environmental Quality Division is responsible for protecting and enhancing the public health and environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and groundwater. The division is responsible for ensuring the drinking water is of the highest quality and meets EPA and governmental standards. The division facilitates the City's industrial pretreatment program, fat/oil/grease (FOG) program, and backflow program.

Wastewater Expenditure	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$1,379,817	\$1,363,252	\$1,760,558	\$1,545,170	\$1,777,916
Contractual	\$1,338,258	\$1,588,145	\$1,593,633	\$1,636,132	\$1,381,720
Commodities	\$317,626	\$470,233	\$1,013,005	\$1,069,771	\$550,628
Total	\$3,035,701	\$3,421,630	\$4,367,196	\$4,251,073	\$3,710,264

Departmental Budgets

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Wastewater	19	19	21	21	21

Sanitation

The Sanitation Division performs the essential tasks of bulk collections, mandated sanitary inspections, enhanced recycling through public educations and oversight of the contracted residential container refuse/recycling collections. The division prepares semi-annual reports for Maricopa County on the residential collection permit. The division also coordinates special events such as the annual Household Hazardous Waste Collection event.

Sanitation Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$623,169	\$498,216	**\$541,399	\$464,731	\$565,615
Contractual	\$4,327,062	\$4,528,418	\$4,737,414	\$4,769,351	\$5,152,456
Commodities	\$59,310	\$49,328	\$61,600	\$46,562	\$62,149
Total	\$5,009,541	\$5,075,962	\$5,340,413	\$5,280,644	\$5,780,220

*4 positions were unfunded

**additional funding for part-time and overtime

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Sanitation	9	9	*5	*5	6

*reduced staff due to bulk trash program changing from twice a month collection to once a month collection.

WATER RESOURCES

Water Program

The essential function of the Water Services Division is to manage resources in order to produce and deliver excellent water to our customers that will protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

Water Production is responsible for operating and maintaining all wells and reservoir storage. The division treats water as needed (reverse osmosis, arsenic) to provide safe drinking water for customers 24 hours a day, 365 days a year.

Water Distribution is responsible for monitoring, maintaining, and repairing the City's water distribution system, to assure efficient delivery of potable water to our customers, and assure adequate pressure and flow for firefighting purposes. The division also reads water meters in support of utility billing operations.

Departmental Budgets

The mission of the Water Resources Division is to ensure safe, adequate, sustainable, and affordable water supplies are available to all existing, current committed, and future projected residential, commercial, and industrial developments and ensure that water supplies are used in the most efficient and sustainable ways.

Water Program Expenditure	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$1,642,012	\$1,914,070	\$1,977,080	\$1,931,254	\$2,059,778
Contractual	\$2,278,730	\$2,635,211	\$2,243,659	\$2,212,253	\$2,190,259
Commodities	\$623,462	\$734,243	\$1,102,175	\$1,215,444	\$1,207,822
Total	\$4,544,205	\$5,283,524	\$5,322,914	\$5,358,951	\$5,457,859

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Water	23	23	24	24	24

PARKS & RECREATION DEPARTMENT SUMMARY

To enhance the quality of life for all through the stewardship of public land by sustaining exceptional park facilities and quality recreational programs and services.



Description

The Parks and Recreation Department enhances the quality of life and fosters a sense of community for residents through its parks, programs, signature community events and services. The Department operates and maintains 327 acres of public parks, greenbelts and special use-areas while providing year-round recreational opportunities for all ages and abilities. Working with the Parks and Recreation Advisory Commission, the department strives to provide safe parks, promote active lifestyles through diverse programs and produce community events that bring the community together. The Department also operates the Goodyear Ballpark and Recreational Complex which hosts Major League Spring Training as well as an array of public/private events year-round. The Department also provides Library Services through an agreement with Maricopa County.

Departmental Budgets

FY14 Accomplishments:

- Completed a Parks, Recreation, Trails and Open Space Master Plan as well as an Arts and Culture Strategic Plan.
- Opened a new 10,000 sq. ft. Public Library in partnership with Maricopa County.
- Renovated and installed a new playground at Loma Linda Park through a Community Build Project.
- Executed a new IGA with the Avondale School District which allows for shared use of facilities.
- Goodyear Ballpark was named “Best Spring Training Facility” in the Cactus League and 2nd in the country by USA Today.
- Developed and implemented new maintenance audit tools and processes to improve overall maintenance efficiency and tracking.
- Set record-breaking attendance at community events including Star Spangled 4th, Fall Festival celebrating “Getting Arizona Involved in Neighborhoods, Wag and Tag, and Home Plate for the Holidays. Also, coordinated and introduced the inaugural Goodyear Lake Side Music Festival in conjunction with West Valley Arts Council and Newland Communities.

Parks & Recreation Department Detail Budget	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Expenditures by Category					
Personnel	\$4,052,381	\$4,095,180	\$4,281,579	\$4,135,418	\$4,685,445
Contractual Services	\$3,177,710	\$3,801,436	\$3,040,899	\$3,348,334	\$3,422,979
Commodities	\$531,772	\$607,321	\$1,628,076	\$1,609,923	\$849,839
TOTAL	\$7,761,862	\$8,503,937	\$8,950,554	\$9,093,675	\$8,958,263

Parks and Recreation One-Time Supplementals	2015 Budget
Approved Supplementals	\$503,700
TOTAL	\$503,700

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Parks & Recreation Department	48	48	49	49	51

**Related Council Strategic Priority:
Sense of Community; Quality of Life**

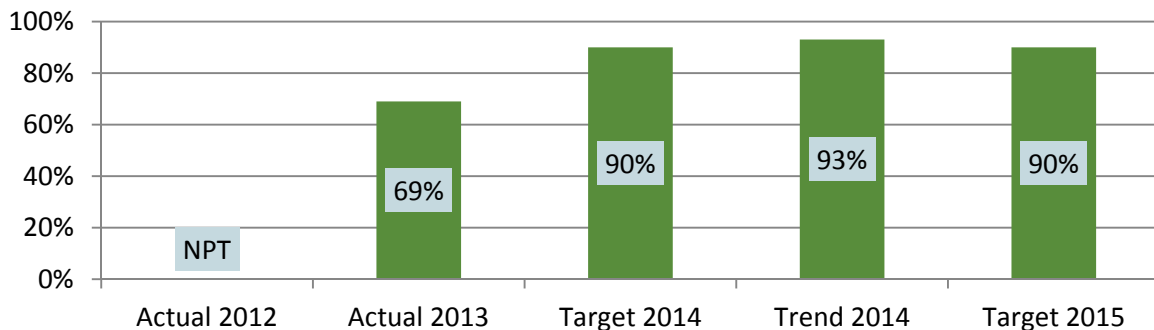
Goals and Objectives for FY15:

- Continue to seek opportunities to improve and renovate existing parks, facilities and right of ways.
- Update the Parks and Recreation Strategic Plan to align with goals and strategies of the newly completed Parks, Recreation, Trails and Open Space Master Plan.
- Continue implementation of the Arts and Culture Strategic Plan.
- Develop an asset replacement plan for capital assets in the Park System.
- Complete a tree and plant inventory for Parks, Right of Ways and medians.
- Complete public Art Project at City Hall.

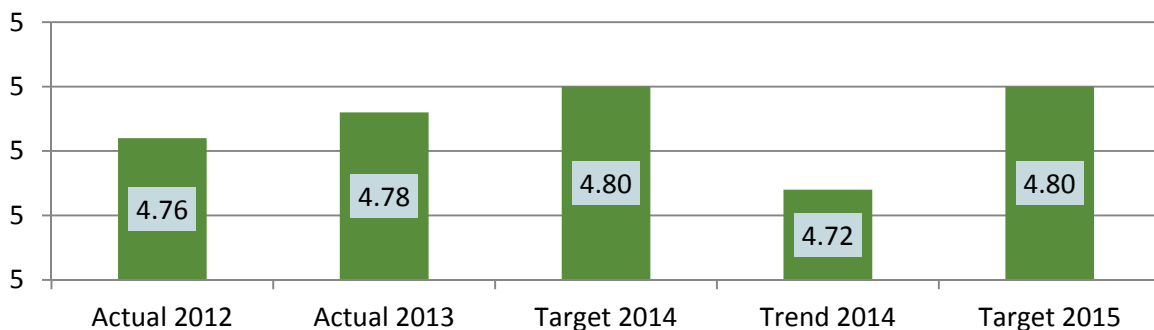
PERFORMANCE MEASURE RESULTS

NPT = Not Previously Tracked

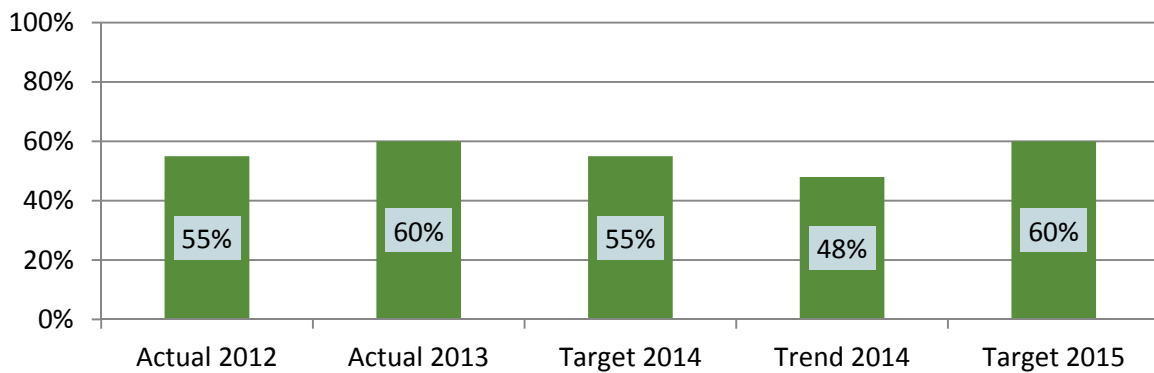
% of Ratings of Above Average or Excellent on Program Evaluations for Recreation Programs



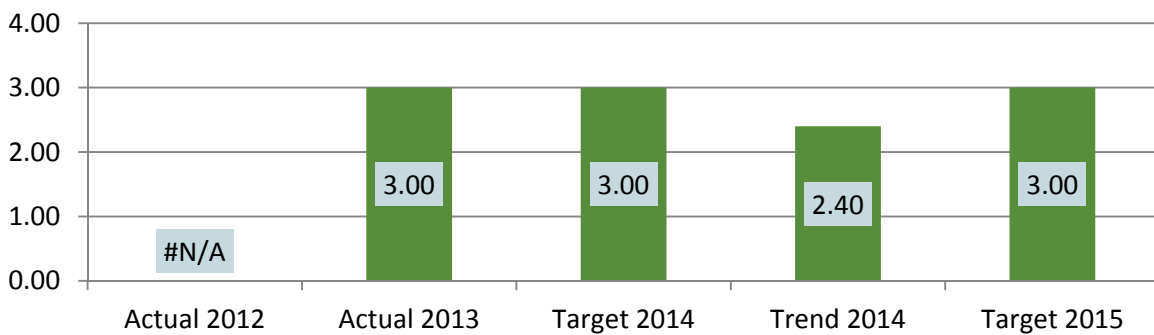
Maintain Satisfaction Levels At or Above (On a 5 Point Scale) for Ballpark Users



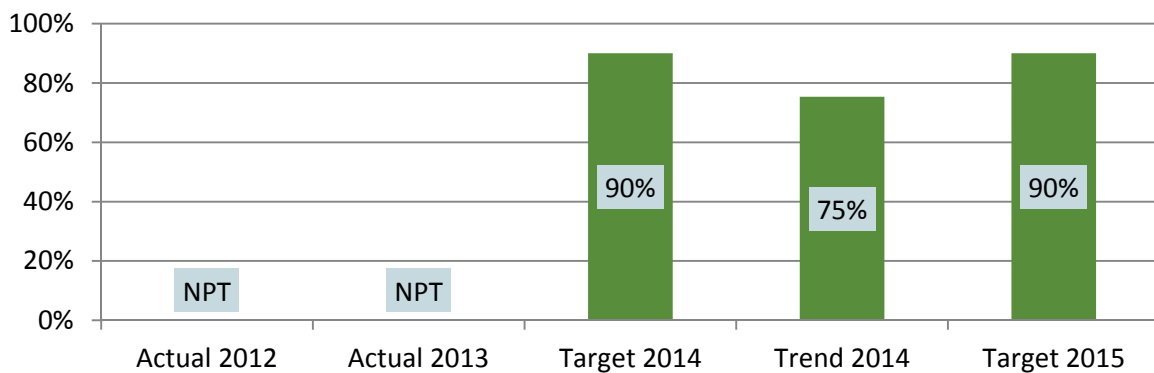
% of Out of Town Spring Training Attendees



Perform 3 Cycles of Total Landscape Maintenance in City Developed Right-of-Ways Annually



Ensure Park Conditions are at a 90% Standard of Care Service Level



Department Overview

Parks Administration

Parks administration manages and oversees the maintenance and care of 17 parks consisting of 223 acres. The division ensures parks are clean, safe, attractive and functional. Each park is unique in its amenities which include athletic fields, sport courts, picnic areas, open turf, tot lots, swimming pool and splash pad and off leash areas. The division also oversees parkland acquisition, park planning and park renovation.

Parks Administration Expenditure	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$1,222,256	\$1,340,799	\$1,486,846	\$1,386,948	\$1,252,932
Contractual	\$1,407,677	\$1,800,627	\$1,389,421	\$1,389,421	\$820,287
Commodities	\$ 109,603	\$171,405	\$666,650	\$658,650	\$83,455
Total	\$2,739,535	\$3,312,831	\$3,542,917	\$3,435,019	\$2,156,674

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Parks Administration	18	18	20	20	16

Right-of-Way Administration

The Right-of- Ways Administration Division is responsible for the maintenance and care of over 23 million sq. ft city right-of-ways and medians. This includes management and oversight of horticultural, arboreal and irrigation programs to ensure proper standard of care in providing clean, safe and attractive city landscaped areas. The Division manages a landscape contract for over six million square feet of right of way, City Hall and Venida Complex Buildings. The Division also oversees and administers the Perryville Inmate Work Program. The division promotes Economic Vitality and a Sense of Community by providing beautification and appeal for the City.

Right-of-Way Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	*	*	*	*	\$454,830
Contractual Services	*	*	*	*	\$920,346
Commodities	*	*	*	*	\$42,395
Total	*	*	*	*	\$1,417,571

*Newly formed division for FY15

Departmental Budgets

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Right-of-Way Administration	*	*	*	*	6

*Newly formed division for FY15

Parks & Recreation - Aquatics

The Aquatics Division is responsible for the delivery of pool related activities such as swim lessons, swim/dive teams, open swim, and private pool rentals. These programs enhance the Goodyear quality of life by teaching and promoting the healthy and important safety skill of swimming. Additionally, the open swim activity promotes and supports the sense of community for those who participate in the open swim program. Pool maintenance operations such as appropriate water chemistry monitoring, county permitting, and ensuring lifeguarding best practices are followed are also supported by this division.

Aquatics Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$163,242	\$152,636	\$201,157	\$201,157	\$205,741
Contractual Services	\$235,731	\$302,839	\$247,320	\$242,075	\$242,075
Commodities	\$23,965	\$34,371	\$37,731	\$35,550	\$35,550
Total	\$422,938	\$489,845	\$486,208	\$478,782	\$483,366

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Aquatics	1	1	1	1	1

Recreation, Arts & Culture

The Recreation 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. Programs such as youth and adult sports, senior activities, community special events, special interest classes, and private facility rentals are coordinated out of this division. The Arts and Culture Program strives to provide arts opportunities through the promotion and organization of public and community art projects, exhibitions, festivals, performing arts special events, arts education, and fine arts. The arts program supports economic vitality by enhancing the appeal of Goodyear to private business.

Departmental Budgets

Recreation Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$622,730	\$514,317	\$532,938	\$532,938	\$552,360
Contractual Services	\$179,185	\$202,895	\$174,618	\$175,300	\$210,406
Commodities	\$120,285	\$119,372	\$112,362	\$119,106	\$127,106
Total	\$922,200	\$836,584	\$819,918	\$827,344	\$889,872

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Recreation Administration	4	4	4	4	4

Ballpark Business Operations

The Ballpark Business Operations Division is responsible for the business operations of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the Spring Training and Year-round Player Development Home of the Cleveland Indians and Cincinnati Reds and is comprised of a 10,311 seat stadium and related facilities and amenities. Business operations include tickets sales, concessions, sponsorship and corporate sales, and marketing, as well as event recruitment, development, coordination and facilitation.

Ballpark Business Operations Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel	\$735,223	\$661,760	\$718,029	\$580,312	\$773,119
Contractual Services	\$338,553	\$356,860	\$320,680	\$305,655	\$320,680
Commodities	\$35,365	\$71,389	\$61,960	\$61,960	\$61,960
Total	\$1,109,140	\$1,090,008	\$1,100,669	\$947,927	\$1,155,759

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Ballpark Business Operations	6	6	6	6	6

Ballpark Maintenance

The Ballpark Maintenance Division is responsible for the maintenance of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the Spring Training and Year-round Player Development Home of the Cleveland Indians and Cincinnati Reds, and is comprised of a 10,311 seat stadium and related facilities, twelve (12) full-sized baseball fields, four (4) ½ sized baseball fields, two (2) agility fields, four (4) pitching galleries, four (4) batting tunnels, two (2) 43,000 sq. ft. club houses, three (3) multipurpose fields, three (3) paved parking lots and surrounding right of ways and common areas.

Departmental Budgets

Ballpark Maintenance Expenditures	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2014 Budget
Personnel	\$1,308,931	\$1,425,668	\$1,342,609	\$1,434,063	\$1,446,463
Contractual Services	\$1,016,564	\$1,138,216	\$908,860	\$1,235,883	\$909,185
Commodities	\$242,554	\$210,784	\$749,373	\$734,657	\$499,373
Total	\$2,568,049	\$2,774,669	\$3,000,842	\$3,404,603	\$2,855,021

Staffing	2012 Actual	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Ballpark Maintenance	18	18	18	18	18

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Capital Improvement Program

CAPITAL IMPROVEMENT
PROGRAM



The Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a ten year financial plan designed to create, support, maintain and finance Goodyear’s present and future infrastructure needs. The CIP outlines project costs, funding sources and estimated future operating costs associated with each project. The plan is designed to ensure that improvements will be made when and where they are needed and that the City will have the funds to pay for and maintain them. The CIP is prepared each year for the following (9) years. The CIP is updated to incorporate new funding information, revised priorities, and Council decisions during the first year of the cycle.

Capital Projects are defined as: (1) one-time projects; (2) not maintenance related; (3) having assets of significant value; (4) generally over \$50,000; (5) with an expected useful life of at least five years. The CIP is updated annually to ensure that it addresses new and changing priorities within the City. The CIP is a *plan*. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency needs, or other directives established by the Mayor and Council. Because priorities can change, projects included in outward planning years are reviewed and updated during each annual planning process. Capital improvement projects may consist of street projects, fire and police facilities, water and wastewater infrastructure and treatment plants, parks and recreation facilities, land beautification projects and major system enhancements.

The City expends a great deal of effort reviewing and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope, and timing of projects are coordinated. The effective use of the CIP process provides for project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning. CIP projects are designed to prevent the deterioration of the City’s existing infrastructure and respond to and anticipate the future growth.

The total FY15-24 plan is adopted by Council as part of the FY14-15 Budget. The total for the 10 year plan is \$372.6 million. The Adopted FY14-15 Capital Improvement Program budget is **\$27,988,716**; consisting of \$12.1 million in Non-Utility Capital Improvements and \$15.8 million in Utility Capital Improvements. The program takes into consideration all known capital improvement needs, while utilizing available revenue sources to those needs.

Fund Type	FY15
General Fund	\$9,354,263
General Govt. Impact Fees	\$226,808
Parks Impact Fees	\$743,600
Transportation Impact Fees	\$1,664,151
Water/WW Enterprise Fund	\$284,000
Water Dev. Impact Fees	\$6,222,663
Sewer Impact Fees	\$4,641,231
Reclaimed Water Impact Fees	\$720,000
Police Impact Fees	\$200,000
Other Contributions	\$3,932,000
TOTAL	\$27,988,716

Ten Year Capital Improvement Program (CIP)

In order to meet the future needs of the community, it is necessary to plan for capital improvements far in advance. The City of Goodyear accomplishes this by preparing a ten year plan. The plan is dynamic and updated from year to year as we strive to meet the future needs of the City.

In preparing the FY 2015-24 CIP, projects in the ten year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand and availability of funding. Revenues for the CIP are generated from voter authorized bonds, development impact fees, one-time general funds, grants or user fees from municipal utilities.

Non-Utility Capital Improvement Program

The Non-Utility Capital Improvement Program provides for improvements and/or construction of the City’s street system; parks and recreational facilities; libraries; police and fire protection facilities and equipment; other City owned facilities and economic incentives. Development impact fees, one-time General Funds and General Obligation Bonds are the primary funding mechanism for these capital improvements.



Utility Capital Improvement Program

The Capital Improvement Program for the utility departments consists of improvements to and/or construction of water and wastewater systems. These projects are funded primarily with development impact fees, enterprise revenues and the issuance of debt such as bonds.



Capital Budget Process

The FY2014-15 CIP budget was developed according to the same schedule as the City's operating budget. The foundation of the annual CIP is development impact fees, general funds and general obligations bonds. The development of the CIP includes the update of a citywide needs inventory; citizen input meetings; analysis of financial and implementation capacity; City Council workshops and amendments; and public hearings.

Financing the Capital Improvement Program

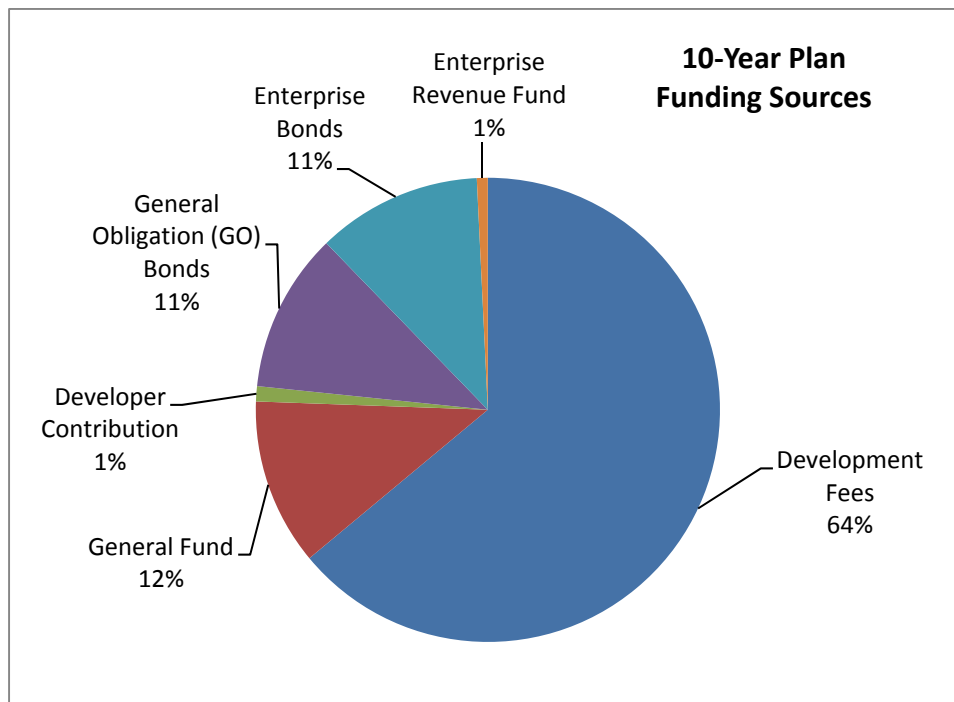
Projects included in the CIP will form the basis for appropriations in the FY15 budget. The first year of the plan is the only year appropriated by City Council; it is called the Capital Budget. The remaining nine years serve as a guide for planning purposes and are subject to review on an annual basis. Funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the Council.

The City's capital improvement program 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. In addition to operation, maintenance, and debt service, the capital improvement program includes pay-as-you-go projects and grant matches that come directly from the operating budget.

CIP TEN YEAR PLAN FUNDING SOURCES

Fund Type	FY15	FY16	FY17	FY18	FY19-24
General Fund	\$9,354,263	\$3,407,264	\$5,661,758	\$5,271,864	\$18,585,438
Police Impact Fees	\$200,000	\$2,320,139	\$1,020,000		\$5,888,685
Gen. Govt. Impact Fees	\$226,808				
Park & Rec. Impact Fees	\$743,600	\$415,350	\$457,950	\$511,200	\$12,470,900
Fire Impact Fees				\$4,660,500	\$6,177,185
Streets Impact Fees	\$1,664,151	\$7,536,233	\$3,518,015	\$3,607,549	\$22,801,254
Water/WW Ent. Fund	\$284,000	\$284,000	\$284,000	\$284,000	\$1,704,000
Water Dev. Impact Fees	\$6,222,663	\$4,455,228	\$5,812,602	\$20,134,636	\$69,926,950
Sewer Impact Fees	\$4,641,231	\$4,618,281	\$2,779,921	\$8,656,971	\$36,444,391
Recl Water Impact Fees	\$720,000				
Developer Contributions	\$3,932,000				
GO Bonds				\$25,000,000	\$17,110,721
Enterprise Bonds					\$42,823,375
TOTAL	\$27,988,716	\$23,036,495	\$19,534,246	\$68,126,720	\$233,932,899

The ten year CIP totals **\$372,619,076**.



Sources of Funding for CIP

Operating Fund Revenues – Most revenues not earmarked for specific uses are collected in the City’s General Fund. This fund is used to support vital government operations. Each year, the City identifies any one-time, non-recurring revenues from this fund that may be used to support capital needs.

General Obligation Bonds – General Obligation (GO) Bonds require voter approval and finance a variety of public capital projects. These bonds are a common method used to raise revenues for large-scale city projects.

Revenue Bonds – Revenue bonds can be issued for utility and street operations 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. The City can also use Highway User Revenue Fund (HURF) and the gas tax revenue allocation to pay debt service on street revenue bonds.

Grants – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specified program, but may be for more general purposes.

Development Impact Fees – Development Impact Fees were adopted by the City Council beginning in 1986, which required new development to pay its proportionate share of the costs associated with providing the necessary public infrastructure. These fees provide capital revenues that are needed to meet the necessary service demands placed on the City by new development. The updated Infrastructure Improvement Plan (IIP) as adopted by Council, is effective August 1, 2014, as mandated by SB1525.

The City currently has six Development Impact Fee categories. They include:

- Streets – Components for the arterial street improvements, regional transportation improvements, traffic signals, and the development fee study.
- Police – Police Stations and the development fee study.
- Fire – Fire Stations and the development fee study.
- Parks and Recreation – Components for community parks, and the development fee study.
- Wastewater – Components for treatment projects, collection projects, and equipment, and the development fee study.
- Water – Components for water development and water resource projects, support facilities, and equipment, and the development fee study.

Developer Contributions – Developers may provide the City with cash, certain assets, or services as part of obtaining a right to develop land. Contributions are collected to ensure that infrastructure and community facilities support the needs of our growing community.

Improvement District Funds – Improvement Districts are formed by a group of property owners to share in the cost of infrastructure improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected properties. Improvement District debt is paid for by a special assessment made against affected properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Community Facilities Districts – (CFDs) provide a funding mechanism to finance construction, operation, and maintenance of public infrastructure within the boundaries of the community facilities district, and to better enable the City to provide municipal services within the boundaries of the district. The Council has established policy guidelines and application procedures on establishment of CFDs. The City currently has ten CFDs.

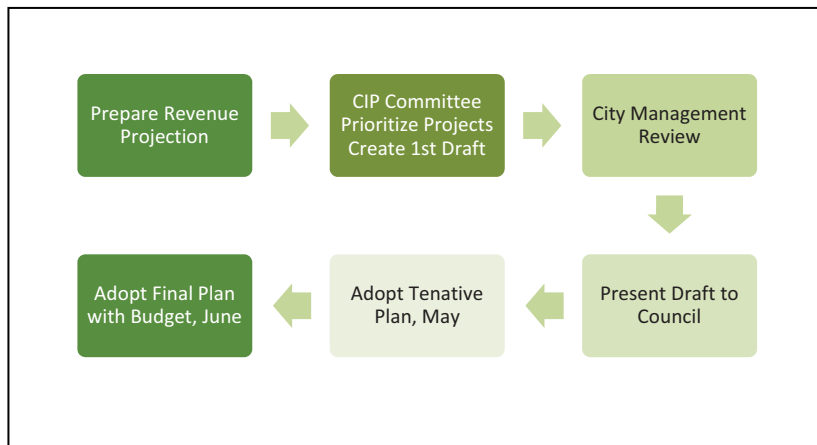
CIP Review

The CIP Review Committee meets regularly as part of an annual process for developing and implementing a capital improvement plan. This Committee consists of the Deputy City Manager, Executive Management Assistant, Budget Manager, Finance Director, Budget & Research Analyst, Assistant City Attorney, Grants Administrator, Parks & Recreation Director, Engineering Director, Development Services Director, Environmental Services Division Manager, Municipal Services Division Manager, Water Resources Manager, and IT Manager. The committee is responsible for reviewing and prioritizing capital project requests and creating the draft capital budget and ten-year capital improvement plan. The ten-year capital improvement plan is presented to the Mayor and Council annually for adoption.

Requests are submitted on a CIP request form with detailed information about a project. All information included in this form is important in assisting the Committee to determine the priority. The following information should be included on each project submitted for funding.

- Project start date
- Project completion date
- Location of the project
- Project manager/owner
- Brief description
- Timelines
- Categories that need funding i.e. land, design, construction, art or furniture, fixtures, and equipment
- Revenue sources i.e. IGA’s, grants, contribution, bonds, etc.
- Projected accomplishments or benefits in line with Master Plans or City goals

The capital planning process not only provides an orderly and routine method for planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. By prioritizing projects according to criteria that are grounded in the City’s mission and plans, the CIP process also creates a more understandable and defensible investment in the decision making process, improves linkages between capital investments, and the City’s long-term vision and goals, and builds citizen confidence by making more efficient use of City resources. Existing projects are reviewed annually to monitor their progress. Determining how and when to schedule projects is a complicated process. It must take into account all of the variables that affect the City’s ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed.



Annual CIP 10 Year Plan Review Process

The CIP brings together projects and needs identified through several capital planning processes. Master plans, citizen’s requests, safety needs, planned rehabilitation cycles and repair and maintenance schedules are projects that are proposed for funding.

The City of Goodyear is currently updating the City's General Plan and several Master Plans to meet the needs of the Community at large. These plans provide the foundation for both short term 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.

Planning efforts such as those encompassed by the city's General Plan and various master plans provide the city with an important planning tool.

Goodyear General Plan

The City is required by Arizona Revised Statutes to update the General Plan at least every ten years. The current General Plan was approved in November 2003. Although an update was due by 2013, the State Legislature approved a bill that extends the deadline until July 2015. The Goodyear General Plan 2025 update started in September 2012 and is expected to be completed by fall of 2014. This update will not only revisit the elements contained within the current General Plan, but will add a number of new elements which are required now that the city's population exceeds 50,000. The General Plan is a long-range policy document that expresses a city's development goals, policies, and objectives relative to the distribution of future land uses, both public and private, as well as a number of other topics. Although each element of the plan addresses a different topic, they work together to form a future vision of the community and highlight the goals and policies of the City.

Parks and Recreation Master Plan

The purpose of the City's Parks and Recreation Master Plan is to guide the development and preservation of all city parks through the community. The community driven plan provides the framework within each new development, rather than merely considering them as afterthoughts of the development process. The citizens of Goodyear and surrounding communities will benefit through the use of the athletic facilities, open spaces, and recreational opportunities that have been envisioned and incorporated into the elements of this type of plan.

Transportation Master Plan

The transportation master plan will provide direction and guides the development and delivery of the transportation system. The transportation system includes public streets and public transit. This plan will identify projects, priorities and programs. The public will benefit from the systematic planning of public streets and public transit to ensure that the short-term and long-term needs of the City are met through responsible planning and prioritization of transportation projects.

Brine Management Study - Deep Well Injection

The City of Goodyear intends to partner with ADEQ and other interested Valley Cities to study the viability of deep well injection for disposal of brine from the Bullard Water Campus Reverse Osmosis (RO) Facility. The City is looking to define the permitting requirements for implementation of the full-scale program, should the study prove that deep well injection of brine is environmentally, financially, and technically feasible.

Integrated Water Master Plan

The proposed Integrated Master Plan will update, replace, and expound upon the City's 2007 Water Master Plan, related 2013 Integrated Master Plan updates, and 2013 hydrolic water modeling data/2020 Assured Water Supply analysis. The purpose of the Integrated Utility Master Plan is to provide a unified planning effort that addresses all of the City's water, wastewater and reuse water systems to: 1) address recent development changes that have affected short and long term demand projections, 2) provide the guidance for the orderly expansion for all of the City's water systems, and 3) address how to maintain the reliability of the existing infrastructure. Technical memoranda will be prepared for each section including water resources, water system, wastewater system, and reclaimed water system. In addition to the Master Plan report, the City is seeking a master planning tool that stays current, can be evaluated at anytime, and provide scenarios and analysis specified by city staff. Ideally, the data will be housed within a sequel database server whereby it is integrated into the City geographical information system (GIS) for spatial and temporal analysis and displays.

Operating Budget Impacts of the CIP

Although the Capital Improvement Program is prepared separate from the operating budget, the two have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryover funding) until the project is finished and capitalized. As capital improvements are completed, operating cost considerations for all new CIP projects must be absorbed in the operating budget, to provide on-going services to citizens. Most new capital improvement projects have ongoing expenses for routine maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. The costs of future operations and maintenance for new CIP projects are estimated based on past expenditures and anticipated increase in materials, labor and other related costs.

Operating costs associated with capital projects would include one-time items such as operating equipment and others that are on-going such as: new positions, contract services, utility costs, custodial or landscaping maintenance, office or chemical supplies.

There are a number of projects in the CIP that will require substantial operating funds. The following CIP projects could have a significant impact on the operating budget.

- New well installations
- Expansion of a wastewater treatment plant
- Street/Sanitation Equipment
- New facilities – police, fire, city buildings

CIP projects may or may not include operation and maintenance costs depending on the type and timeline of projects being funded. Operation and maintenance costs may not be required until the second or third year after completion. Below are several expense categories that need to be considered when approving a CIP project.

- Staffing – the estimated salary and benefits
- Supplies/Contracts – professional services; supplies and postage
- Utilities – based on facility size, hours of operation and types of systems used, number of staff and customers frequenting the facility
- Building Maintenance – personnel and equipment costs including electrical, plumbing, carpentry, painting, service vehicles, supplies and custodial services
- Equipment Maintenance – specialized equipment, maintenance and repairs
- Insurance: Fire and Liability – personnel and property
- Electrical – maintain security and electronic systems Information
- Technology – cost of new or replacement equipment
- Vehicles – purchase cost, annual replacement, repairs and maintenance, and fuel
- Landscape – maintenance, water rate, right-of-way costs
- Water – water usage based on prior size and costs
- Refuse – costs to provide trash services based on use

These operating costs are carefully considered in deciding which projects move forward in the CIP. This process ensures the city's operating budget is able to absorb the additional costs. City Council should carefully stagger capital projects so the operating impacts are manageable.

CIP projects involving land acquisitions or water rights for future needs increase costs in the operating budget. Maintenance costs such as fencing, security and weed control can increase operating costs without receiving any benefits or revenue from the projects at the time of purchase. Many improvements make a positive contribution to the fiscal well being of the city and therefore help promote the economic development and growth that generates additional operating revenues. These new revenue sources can potentially provide the funding needed to maintain, improve and expand the city's infrastructure.

Bond financing is primarily used to finance long term capital projects. The City's debt plan analysis and bonding limits are determined by State statutes, available revenues, ability to pay, and existing outstanding debt. When deciding which debt financing alternative is best when planning future bond sales and identifying available revenues for servicing principal and interest payments, there are several types of bonds. In the Capital Improvement Plan over the next five years, there are no new bond sales planned.

General Obligation Bonds (GO)

All projects funded with General Obligation bonds require voter approval through a city-wide election. GO Bonds are backed by the taxing authority of the City.

State law states the total value of General Obligation bonds issued for capital improvement projects for water, wastewater, artificial light, open spaces, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

The City has its general obligation credit reviewed by 2 national bond rating agencies. In February 2014, the Cities GO bond ratings were upgraded by Standard & Poor. These increases in ratings will generate significant savings for the City of Goodyear in favorable interest rates.

GENERAL OBLIGATION BOND RATING (GO)

Moody's	Aa2
Standards	AA

Revenue Bonds

Revenue bonds are used to finance projects that have an identifiable revenue source. Most are used to fund utility projects, backed by user fees of the utility. Revenue bonds also require voter approval, and are limited only by the ability of the revenue source to support the debt service. Like GO bonds, the interest rate is determined by the bond rating. In March 2014, Goodyear's rating was raised by Standard & Poor.

REVENUE BOND RATING

Moody's	A2
Standards	AA-

Public Improvement Corporation (PIC) Bond

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 improvement projects. PIC bonds are secured by excise tax or other undesignated General fund revenues. These bonds can be issued without a vote of the citizens and without limitation as to interest rate or amount.

PUBLIC IMPROVEMENT CORPORATION (PIC) BOND

Moody's	Aa3
Standards	AA-

Improvement District Bonds

Improvement District bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority of the owners within the proposed district to agree on the formation of the district. The debt service is paid by the collection of property assessments levied on the property within the district. In February 2014, Goodyear’s rating was raised by Standard & Poor.

IMPROVEMENT DISTRICT BOND RATING	
Moody’s	A1
Standards	A

Water Infrastructure Finance Authority (WIFA)

WIFA is a low interest loan provided by the Arizona Clean Water State Revolving Fund. These funds are eligible to fund: 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.

DEBT MANAGEMENT BEST PRACTICES

- Debt will only be used to finance long term capital improvement projects and will not be used to finance reoccurring operating expenses.
- Debt term should match useful life of the project.
- All projects funded with GO bonds can only be undertaken after voter authorization through a citywide election.
- State law states, the total value of GO bonds issued for capital improvement projects for water, wastewater, artificial light, open spaces, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of GO bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY

Project Type	Project No.	FY15	FY16	FY17	FY18	FY19 - 24	Total Estimated Funding
Non-Utility							
Art Projects							
Art Projects		\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$600,000
Subtotal Art Projects		\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$600,000
Parks Projects							
Median Improvements to unimproved areas (4 identified areas) (Phase I)		\$381,500					\$381,500
Newland Reimbursement EMR Park		\$362,100	\$415,350	\$457,950	\$511,200	\$2,687,358	\$4,433,958
Park Improvements		\$250,000	\$250,000		\$250,000		\$750,000
Lighting Improvements			\$450,000				\$450,000
Loma Linda Park Improvements				\$250,000			\$250,000
Community Recreation Center (Multi-Gen)		\$1,021,071	\$ 1,361,428	\$ 701,758	\$2,042,142	\$4,753,601	\$9,880,000
Playground equipment						\$480,000	\$480,000
Irrigation Improvements (Parks Rights of Way) Phase II						\$463,000	\$463,000
Improvements to medians, rights of way and park landscaping Various Locations (Phase II)						\$824,275	\$824,275
Community Park #1 Master Plan						\$262,500	\$262,500
Central Goodyear 30 acre Park (Community Park #1)						\$9,521,042	\$9,521,042
Subtotal Parks Projects		\$2,014,671	\$2,476,778	\$1,409,708	\$2,803,342	\$18,991,776	\$27,696,275
Facility & Technology Projects							
ERP Solution		\$4,500,000					\$4,500,000
Police Building (operations)		\$3,950,000	\$3,070,139	\$750,000		\$4,808,685	\$12,578,824
Police Apparatus				\$270,000		\$1,080,000	\$1,350,000
City Hall					\$25,000,000	\$17,110,721	\$42,110,721
Fire Station Harrison & Citrus					\$4,020,000		\$4,020,000
Fire Apparatus					\$640,500	\$2,157,185	\$2,797,685
Fire Station Willis & Rainbow Valley Rd.						\$4,020,000	\$4,020,000
Subtotal Facility & Technology Projects		\$8,450,000	\$3,070,139	\$1,020,000	\$29,660,500	\$29,176,591	\$71,377,230
Streets Projects							
Fiber Project: Loop 303 (Camelback and Indian School)		\$63,291					\$63,291
Newland Reimbursement Cotton Lane Bridge		\$400,860	\$459,810	\$506,970	\$565,920	\$707,400	\$2,640,960
Traffic Signals: Indian School & Cotton		\$1,200,000					\$1,200,000
Bullard Ave & VanBuren Intersection Improvements			\$350,000	\$650,000			\$1,000,000
Fiber Project: Van Buren Street, Estrella Pkwy to Cotton Lane			\$ 185,836				\$185,836
Sarival Ave: I-10 to Van Buren St			\$ 2,712,123			\$1,800,000	\$4,512,123
Van Buren St. @ Litchfield Road			\$ 2,364,300				\$2,364,300
Van Buren: Estrella to Sarival (design incl intersection)			\$ 2,000,000				\$2,000,000
Pavement Management Program				\$3,000,000	\$2,810,156	\$8,511,562	\$14,321,718
Yuma Rd. @ Bullard Ave. (intersection Improvements)				\$1,289,145	\$724,855		\$2,014,000
Sarival Ave. Jefferson St. to Yuma Rd				\$1,721,900			\$1,721,900
West Airport Entrance				\$1,000,000			\$1,000,000
Citrus Rd: McDowell Rd to Van Buren St					\$2,316,774	\$1,760,126	\$4,076,900
Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd/Lilac St)					\$109,566		\$109,566
Citrus & Van Buren St.						\$491,899	\$491,899
McDowell Rd @ Citrus Rd.						\$1,656,900	\$1,656,900
Indian School Rd @ Cotton Lane						\$1,729,700	\$1,729,700
McDowell Rd: Citrus to Loop 303						\$4,945,922	\$4,945,922
3 signization EMR along Estrella Parkway						\$1,200,000	\$1,200,000
Traffic Signals							\$0
Yuma Cotton Lane to Sarival						\$2,193,000	\$2,193,000
Indian School: Loop 303 to west of Sarival Rd. (imp to 4 lanes)						\$1,983,500	\$1,983,500
Willis Road: Callistoga to Rainbow Valley						\$3,926,000	\$3,926,000
Van Buren St. Citrus Rd to Cotton Ln.						\$960,807	\$960,807
Yuma Road Bridge @ Bullard Wash						\$1,000,000	\$1,000,000
MC85 @ Estrella Pkwy						\$1,639,000	\$1,639,000
Subtotal Streets Projects		\$1,664,151	\$8,072,069	\$8,168,015	\$6,527,271	\$34,505,816	\$58,937,322
Subtotal Non-Utility		\$12,188,822	\$13,678,986	\$10,657,723	\$39,051,113	\$83,034,183	\$158,610,827

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY

Project Type	Project No.	FY15	FY16	FY17	FY18	FY19 - 24	Total Estimated Funding
Utility							
Water Projects							
Well & Treatment facility (Developer Contribution)		\$3,932,000					\$3,932,000
CAP Subcontract Capital Charges	WA0510	\$284,000	\$284,000	\$284,000	\$284,000	\$1,704,000	\$2,840,000
Intergrated Water Master Plan		\$720,000					\$720,000
EPCOR Install of 36" transmission line from EPCOR to West Goodyear (5MGD) (CAP Water)				\$1,000,000	\$7,051,754	\$7,975,565	\$16,027,319
Well #3 2 MGD						\$1,293,000	\$1,293,000
Well #3 Arsenic Treatment 1.5 MGD						\$4,300,000	\$4,300,000
Lower Buckeye & Cotton Site 12 Booster 9 MGD		\$2,078,000					\$2,078,000
Citrus & Harrison - Silva Site Booster 6MGD					\$1,778,000		\$1,778,000
Citrus & Harrison Silva Site Reservoir 2MG (same as West Goodyear 2MG Storage and Booster)					\$4,060,000		\$4,060,000
Citrus Harrison - Silva Site Booster 2 MG						\$889,000	\$889,000
Well #4 2 MGD						\$1,293,000	\$1,293,000
Well #4 Arsenic Treatment 2 MGD						\$4,920,000	\$4,920,000
Site 18 Reservoir 2.0 MGD					\$1,500,000		\$1,500,000
Well #5 2 MGD						\$1,293,000	\$1,293,000
Well #5 Arsenic Treatment 2 MGD						\$4,920,000	\$4,920,000
Van Buren Citrus to 175th (West Goodyear Dev. Agreement)		\$89,816	\$89,816	\$89,816	\$89,816	\$89,816	\$449,080
Van Buren Citrus to RID (West Goodyear Dev. Agreement)		\$132,963	\$132,963	\$132,963	\$132,963	\$132,963	\$664,815
Yuma Citrus to 183rd (West Goodyear Dev. Agreement)		\$89,286	\$89,286	\$89,286	\$89,286	\$89,286	\$446,430
Yuma 183rd to Perryville (West Goodyear Dev. Agreement)		\$89,286	\$89,286	\$89,286	\$89,286	\$89,286	\$446,430
Durango 185th to Citrus (West Goodyear Dev. Agreement)		\$96,586	\$96,586	\$96,586	\$96,586	\$96,586	\$482,930
Perryville Yuma to W Amber (West Goodyear Dev. Agreement)		\$136,392	\$136,392	\$136,392	\$136,392	\$136,392	\$681,960
Citrus Broadway to 175th & Elwood (West Goodyear Dev. Agreement)		\$166,323	\$166,323	\$166,323	\$166,323	\$166,323	\$831,615
Lower Buckeye & Cotton Site 12 Booster 4 MGD						\$1,810,000	\$1,810,000
EPCOR 2nd Transmission Line & WTP (6.7 MD) Full Capacity						\$46,966,000	\$46,966,000
RO Facility						\$7,635,514	\$7,635,514
Southern Solutions Brine Beds						\$4,718,934	\$4,718,934
Transmission Mains						\$4,685,295	\$4,685,295
Cotton Lane "20 Transmission Main						1900000	\$1,900,000
Rainbow Valley & Site 13 Booster						\$1,750,000	\$1,750,000
Southern Solution Well #1						\$1,750,000	\$1,750,000
Southern Solution Well #2						\$1,750,000	\$1,750,000
Southern Solution Well #3						\$1,750,000	\$1,750,000
Site 13 storage tank						\$1,500,022	\$1,500,022
12" Brine Line						\$1,275,928	\$1,275,928
Estrella Parkway Transmission Main						\$1,052,189	\$1,052,189
Cotton Ln to Site 13						\$720,000	\$720,000
Southern Solution Raw Water Storage tank						\$500,000	\$500,000
Southern Solution (development & Design)						\$433,162	\$433,162
Waterman Facilities Site Plan						\$277,084	\$277,084
Site 13 Offsite						\$270,000	\$270,000
Rainbow Valley pump (2500 gpm)						\$200,000	\$200,000
Waterman - complete above design						\$150,000	\$150,000
Southern Solution Raw Water Tank						\$150,000	\$150,000
Parallel main to park building						\$125,000	\$125,000
Newland Zone 3 Reimbursement		\$3,029,910	\$3,340,670	\$3,729,120	\$4,661,400	\$2,000,000	\$16,761,100
Transfer To Debt Svc (WIFA) #1		\$314,101	\$313,906	\$282,830	\$282,830	\$1,696,980	\$2,890,647
Subtotal Water Projects		\$11,158,663	\$4,739,228	\$6,096,602	\$20,418,636	\$114,454,325	\$156,867,454
Wastewater Projects							
183rd Ave & Yuma	IIP	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$936,527
Citrus/Lower Buckeye Line	IIP	\$142,907	\$142,907	\$142,907	\$142,907	\$142,907	\$714,533
Corgett RF Expansion	IIP					\$6,200,000	\$6,200,000
Durango Line	IIP	\$69,216	\$69,216	\$69,216	\$69,216	\$69,216	\$346,079
E Lower Buckeye Line	IIP	\$116,376	\$116,376	\$116,376	\$116,376	\$116,376	\$581,880
Effluent Injection Wells	IIP		\$500,000			\$500,000	\$1,000,000
GWRF Expansion	IIP	\$2,000,000	\$1,400,000		\$5,800,000	\$20,600,000	\$29,800,000
Las Brisas (West Goodyear D.A.)	IIP	\$270,940	\$270,940	\$270,940	\$270,940	\$270,940	\$1,354,698
Lower Buckeye Line (West Goodyear D.A.)	IIP	\$217,468	\$217,468	\$217,468	\$217,468	\$217,468	\$1,087,342
N. Citrus (Las Palmas) (West Goodyear D.A.)	IIP	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$936,527
N. Citrus Line (West Goodyear D.A.)	IIP	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$936,527
Newland Reimbursement	IIP	\$523,940	\$600,990	\$662,630	\$739,680	\$4,777,100	\$7,304,340
S. Citrus Line (West Goodyear D.A.)	IIP	\$141,259	\$141,259	\$141,259	\$141,259	\$141,259	\$706,295
S. Citrus Line (West Goodyear D.A.)	IIP	\$147,210	\$147,210	\$147,210	\$147,210	\$147,210	\$736,049
Transfer to Wastewater Fund (debt service)	IIP	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000	\$4,500,000
Subtotal Wastewater		\$4,641,231	\$4,618,281	\$2,779,921	\$8,656,971	\$36,444,391	\$57,140,797
Subtotal Utility		\$15,799,894	\$9,357,509	\$8,876,523	\$29,075,607	\$150,898,716	\$214,008,251
Total Funding		\$27,988,716	\$23,036,495	\$19,534,246	\$68,126,720	\$233,932,899	\$372,619,078



City of Goodyear CIP Projects FY 2015



FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	AT0701
Project Name	Art Projects



Type	Arts	Department	Parks & Recreation
Useful Life		Contact	Arts Coordinator
Category	Arts	Priority	
Strategic Action #	Sense of Community		
Project Status	Ongoing Project		

Description	Total Project Cost: \$600,000
Art projects will be identified in conjunction with Arts & Culture Commission and the Arts & Culture Strategic Plan.	

Justification
Allocation for Public Art projects related to % for Art Ordinance.

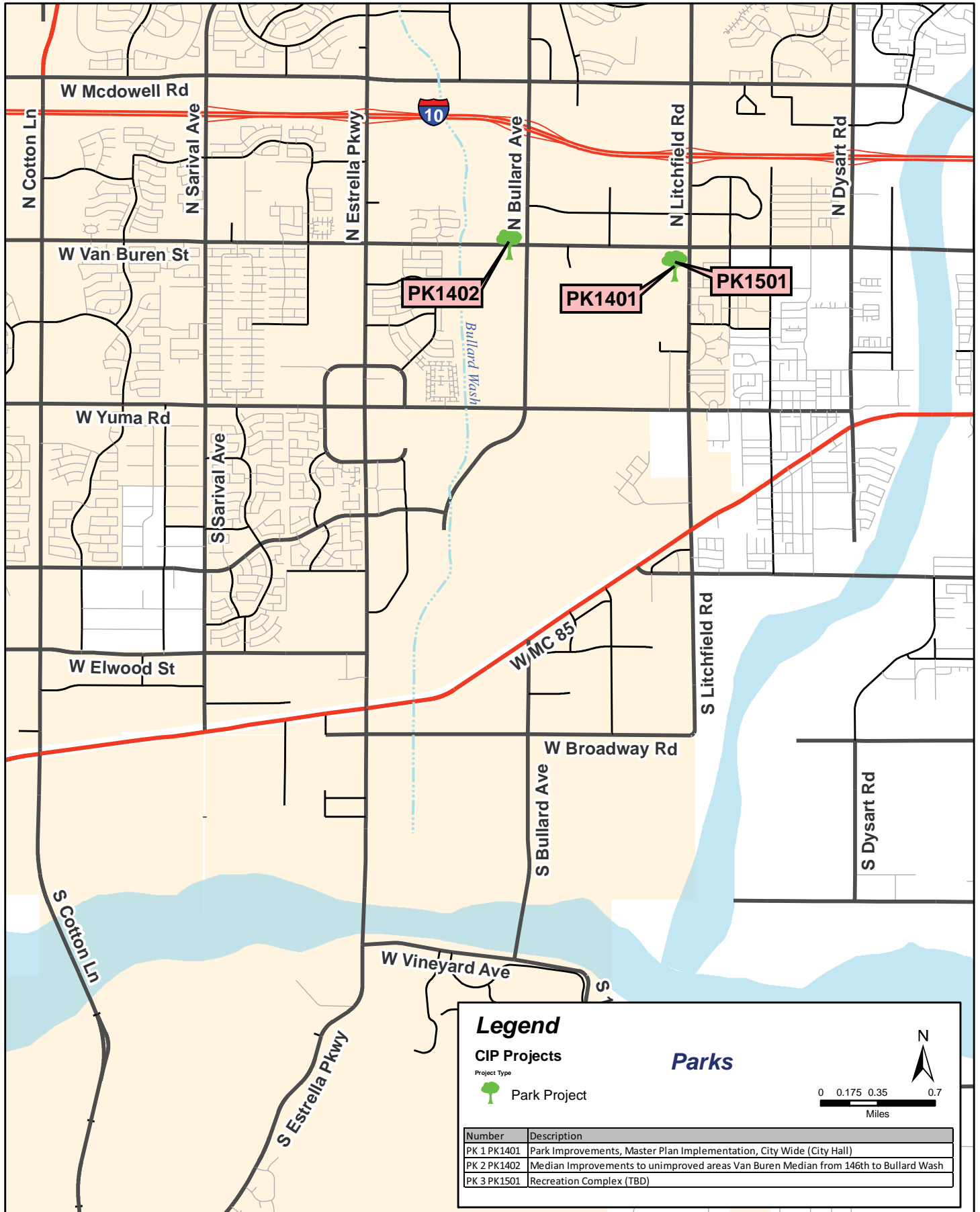
Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Acct #	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$600,000
Acct #											
Total	<hr/>										

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Acct #	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$600,000
Acct #											
Total	<hr/>										

Budget Impact/Other



City of Goodyear CIP Projects FY 2015



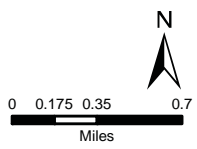
Legend

CIP Projects

Project Type

 Park Project

Parks



Number	Description
PK 1 PK1401	Park Improvements, Master Plan Implementation, City Wide (City Hall)
PK 2 PK1402	Median Improvements to unimproved areas Van Buren Median from 146th to Bullard Wash
PK 3 PK1501	Recreation Complex (TBD)

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	PK1401		
Project Name	Parks Improvements		
Type	Parks	Department	Parks & Recreation
Category	Parks & Recreation	Contact	Parks Director
Strategic Action #	Sense of Community	Priority	2
Project Status	Ongoing Project		



Description	Total Project Cost: \$750,000
Park improvements	

Justification
Funding for the construction and addition of improvements at city parks for projects recommended by the Parks Improvement Master Plan.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
001-4310-500.72-30	\$250,000	\$250,000		\$250,000							\$750,000
Total	\$250,000	\$250,000		\$250,000							\$750,000
Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
General Fund	\$250,000	\$250,000		\$250,000							\$750,000
Total	\$250,000	\$250,000		\$250,000							\$750,000

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	PK1402		
Project Name	Median Improvements		
Type	Parks	Department	Parks & Recreation
Category	Parks & Recreation	Contact	Parks Director
Strategic Action #	Sense of Community	Priority	3
Project Status	Ongoing Project		



Description	Total Project Cost: \$381,500
Median Improvements to unimproved areas; 1) Van Buren median from 146th to Bullard Wash; 2) Bullard Ave median from Yuma to turn by Ballpark; 3) Estrella parkway Vineyard to Star Tower; 4) Pebble Creek median from Virginia to APS sub station	

Justification
This project enhances the overall appearance of the City.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
001-4310-500.72-30	\$381,500										\$381,500
Total	\$381,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,500
Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Parks Impact Fees	\$381,500										\$381,500
Total	\$381,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,500

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	PK1501
Project Name	Recreation Complex



Type	Facility	Department	Parks & Recreation
Category	Parks & Recreation	Contact	Parks Director
Strategic Action #	Sense of Community	Priority	
Project Status	New project		

Description	Total Project Cost: \$9,880,000
30,000 square foot Recreation Complex Building with indoor gym, weight/fitness room and classrooms	

Justification
 Goodyear currently has one community center in Loma Linda park. The YMCA on Litchfield Road meets some community needs, but does not have a gym. This project would create a Recreation Complex to meet the needs of the diverse citizenry of Goodyear and provide needed classroom space for Goodyear resident recreation and leisure programs. A Recreation Complex is identified in the Parks & Recreation Master Plan.

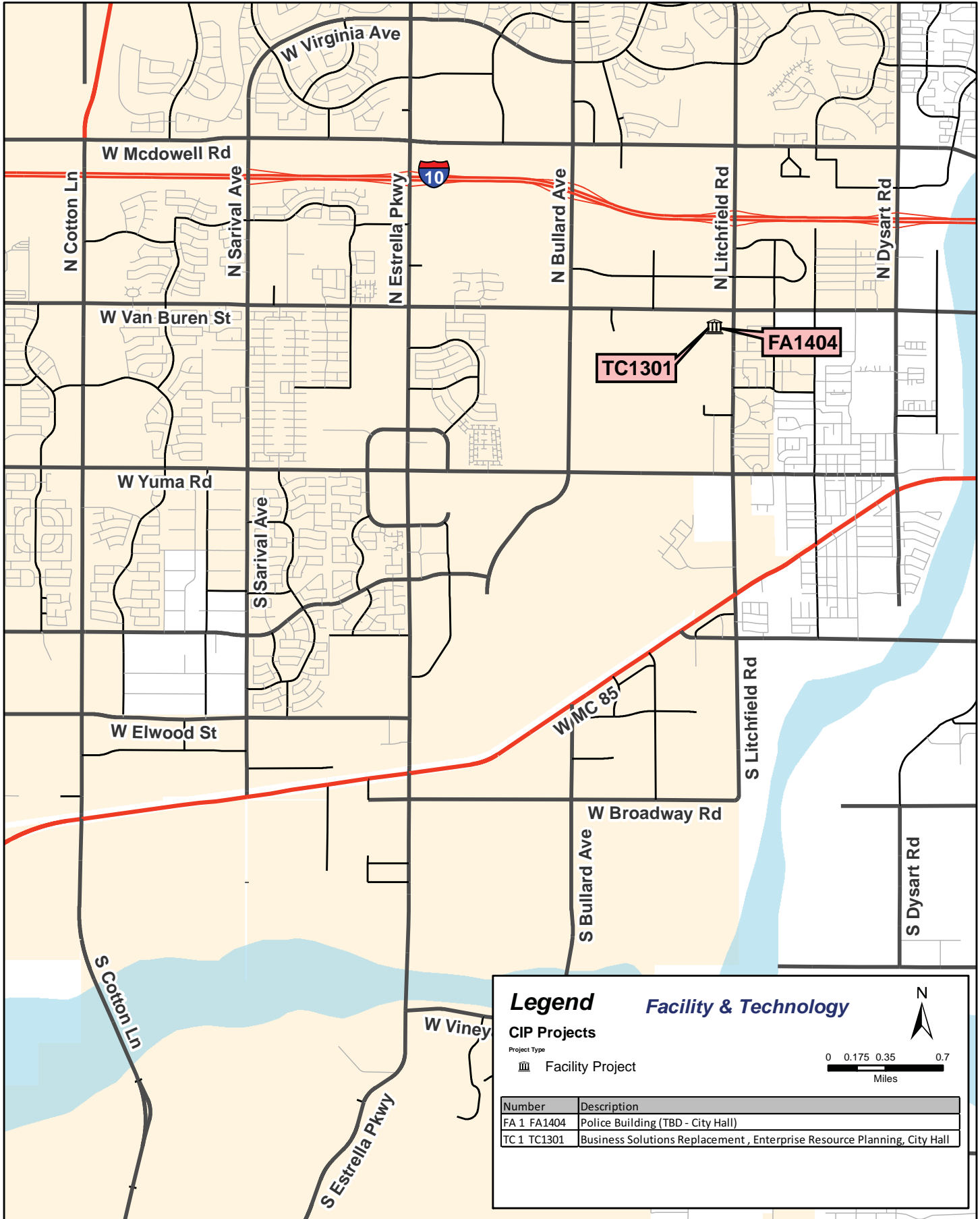
Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
440-4310-500-72.30	\$1,021,071	\$ 1,361,428	\$ 701,758	\$2,042,142	\$3,382,499						\$8,508,898
001-4310-500-72.30						\$1,326,445	\$44,657				\$1,371,102
Total	\$1,021,071	\$1,361,428	\$701,758	\$2,042,142	\$3,382,499	\$0	\$0	\$0	\$0	\$0	\$9,880,000

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Ballpark setaside (GF)	\$1,021,071	\$ 1,361,428	\$ 701,758	\$2,042,142	\$3,382,499						\$8,508,898
General Fund						\$1,326,445	\$44,657				\$1,371,102
Total	\$1,021,071	\$1,361,428	\$701,758	\$2,042,142	\$3,382,499	\$0	\$0	\$0	\$0	\$0	\$9,880,000

Budget Impact/Other
 Ongoing staffing costs are estimated to be \$470,000; maintenance costs are estimated at \$257,600 annually.

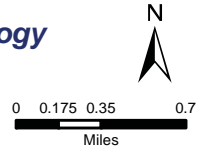


City of Goodyear CIP Projects FY 2015



Legend Facility & Technology

- CIP Projects**
- Project Type
- Facility Project



Number	Description
FA 1 FA1404	Police Building (TBD - City Hall)
TC 1 TC1301	Business Solutions Replacement, Enterprise Resource Planning, City Hall

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	FA1404		
Project Name	Police Operations building		
Type	Facility	Department	PD
Category	Police Department	Contact	Police Chief
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		

Description	Total Project Cost: \$12,578,821
Patrol Operations Building to contain facilities/rooms for prisoner processing with pre-booking, AFIS/fingerprinting and holding (including sight and sound separation of adult and juvenile suspects). Building includes suspect and witness interview rooms, evidence and property, forensics Lab, specialized patrol functions, multi-lane indoor firing range, quartermaster supply, offices for patrol.	

Justification

The current patrol operations functions are scattered among multiple older buildings limiting the Police Department's ability to respond to growing needs such as secure holding for juveniles, securing processing of prisoners, and the safety of officers utilizing the squad room. One patrol operations building will maximize the efficiency of police operations/increase interactivity between divisions and provide necessary speciality facilities for evidence processing, adult and juvenile holding, as well as modern and secure area for patrol officers.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
145-2110-500.74.35			\$750,000			\$2,704,736	\$669,116	\$223,047	\$1,211,783		\$5,558,682
001-2110-500.74.35	\$3,950,000	\$3,070,139									\$7,020,139
Total	\$0	\$0	\$750,000	\$0	\$0	\$2,704,736	\$669,116	\$223,047	\$1,211,783	\$0	\$12,578,821

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Police Impact Fees			\$750,000			\$2,704,736	\$669,116	\$223,047	\$1,211,783		\$5,558,682
General Fund	\$3,950,000	3070139									\$7,020,139
Total	\$0	\$0	\$750,000	\$0	\$0	\$2,704,736	\$669,116	\$223,047	\$1,211,783	\$0	\$12,578,821

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	TC1301
Project Name	ERP

Type	Technology	Department	ITS
Category	Technology	Contact	IT Director
Strategic Action #	Fiscal & Resource Management	Priority	1
Project Status	Ongoing project		



Description	Total Project Cost: \$4,500,000
Upgrade/replace the current Business Solution, H.T.E. and other apps used for Acctg and Budget, Utility Billing, Payroll, Purchasing, Planning & Engineering, Building Permits , Business License and Code Enforcement. Also includes vendor solicitation, electronic timesheets, and Human Resources Information System.	

Justification
More productive/efficient business process resulting in improved city fiscal and resource management.

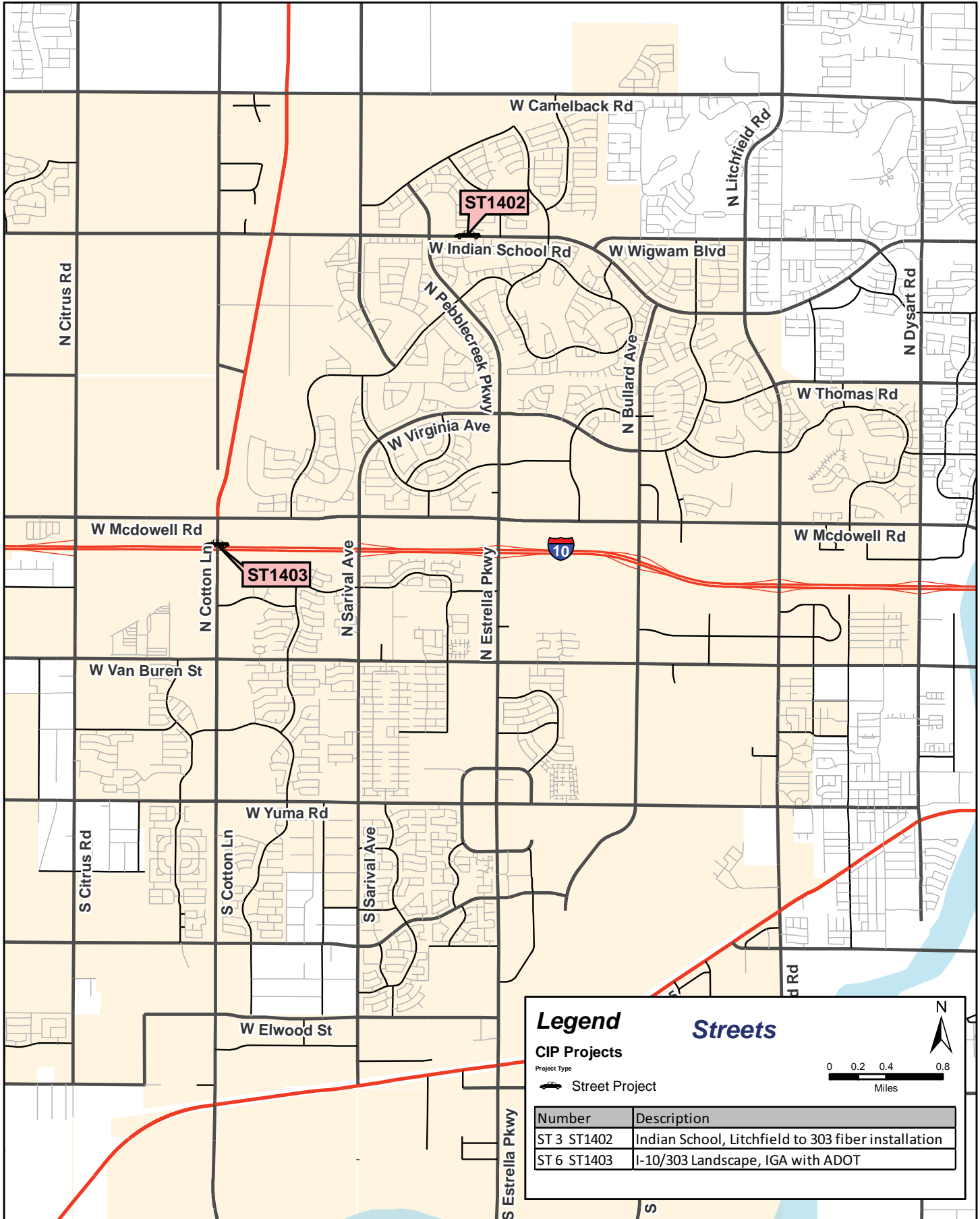
Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
122-1740-500.74.35											\$0
001-1740-500.74.35	\$4,500,000										\$4,500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
General Fund	\$4,500,000										\$4,500,000
											\$0
Total	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000

Budget Impact/Other
Annual O&M cost will be \$500,000.



City of Goodyear CIP Projects FY 2015



FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	ST1402
Project Name	Fiber Project: Loop 303 (Camelback & Indian School)



Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		

Description	Total Project Cost:	\$63,291
Install fiber optic cable and related traffic management equipment		

Justification
Timing with MAG matching funds will determine scope of project

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
147-3431-500.72.30	\$63,291										\$63,291
Total	\$63,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,291

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Transportation Impact	\$63,291										\$63,291
Total	\$63,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,291

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	ST1403
Project Name	Traffic Signals: Indian School & Cotton Lane

Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$1,200,000
Signalization		

Justification
Project identified in the prior 5 yr CIP, and is being carried forward as necessary to support growth.

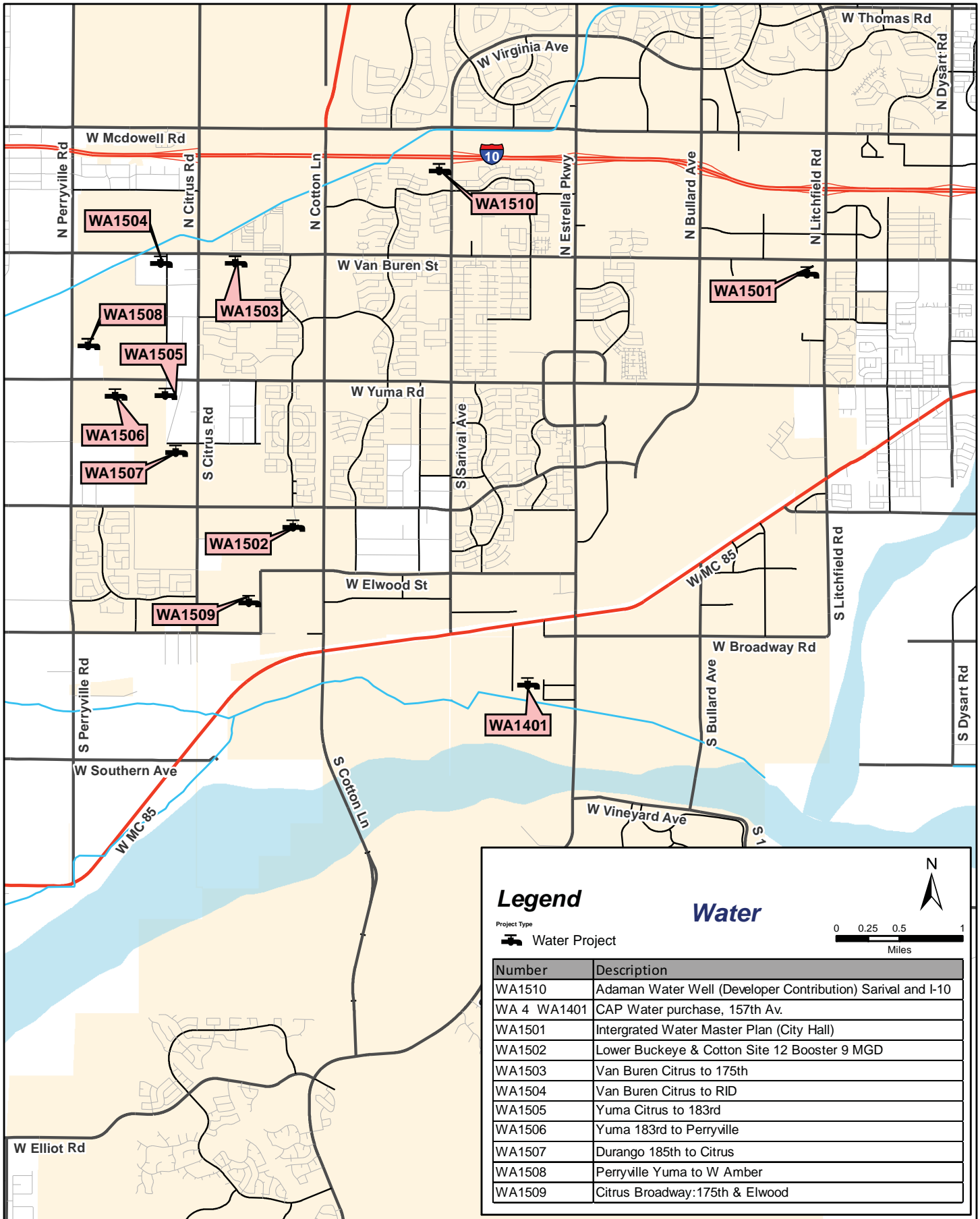
Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
146-3431-500-73.45	\$1,200,000										\$1,200,000
											\$0
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Transportation Fees	\$1,200,000										\$1,200,000
											\$0
Total	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Budget Impact/Other



City of Goodyear CIP Projects FY 2015



**FY 2015-24 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION**



Project # FY15
Project Name Well & Treatment Facility

Type Water **Department** Water Development
Category Water **Contact** Water Environmental Services Manager
Strategic Action # Quality of Life **Priority** 1
Project Status New Project

Description **Total Project Cost:** \$3,932,000

Adding a well and treatment facility as part of the Northern Solutions Development Agreement with NNP.

Justification

Pursuant to a Development Agreement with Newland CON-CX-12-2096

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
001-3430-500-72.30	\$3,932,000										\$3,932,000
Total	\$3,932,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,932,000

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Gen Fund (Dev Contribution)	\$3,932,000										\$3,932,000
Total	\$3,932,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,932,000

Budget Impact/Other

**FY 2015-24 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION**



Project #	WA0510		
Project Name	CAP Subcontract Capital Charges		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		

Description	Total Project Cost:	\$2,840,000
Purchase CAP water		

Justification
Long term water purchase

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
411-5110-500.72.40	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$2,840,000
											\$0
Total	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$2,840,000

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Ent CIP Funds	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$2,840,000
											\$0
Total	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$2,840,000

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WR15		
Project Name	Integrated Water Master Plan		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost: \$720,000
Master plan for Water, Wastewater, Reclaimed Water and Water Resources	

Justification
Master Plan to provide analysis on the City's long term water needs and approaches to provide in a sustainable, cost effective manner.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
427-5010-500.72.40	\$720,000										\$720,000
Total	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Resources	\$720,000										\$720,000
Total	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	WA15		
Project Name	Lower Buckeye & Cotton (Site 12) Booster 9 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		

Description	Total Project Cost:	\$2,078,000
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Justification	Ensure water supply		
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Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
453-5110-500.72.40	\$2,078,000										\$2,078,000
											\$0
Total	\$2,078,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,078,000

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$2,078,000										\$2,078,000
											\$0
Total	\$2,078,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,078,000

Budget Impact/Other			
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FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WA15		
Project Name	Van Buren Citrus to 175th (West Goodyear Dev Agreement)		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost: \$449,080

Justification
Ensure water supply

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
453-5110-500.72.40	\$89,816	\$89,816	\$89,816	\$89,816	\$89,816						\$449,080
Total	\$89,816	\$89,816	\$89,816	\$89,816	\$89,816	\$0	\$0	\$0	\$0	\$0	\$449,080

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$89,816	\$89,816	\$89,816	\$89,816	\$89,816					\$4,900,000	\$5,349,080
Total	\$89,816	\$89,816	\$89,816	\$89,816	\$89,816	\$0	\$0	\$0	\$0	\$4,900,000	\$5,349,080

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WA15		
Project Name	Van Buren Citrus to RID (West Goodyear Dev Agreement)		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost: \$664,815

Justification
Ensure water supply

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
453-5110-500.72.40	\$132,963	\$132,963	\$132,963	\$132,963	\$132,963						\$664,815
Total	\$132,963	\$132,963	\$132,963	\$132,963	\$132,963	\$0	\$0	\$0	\$0	\$0	\$664,815

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$132,963	\$132,963	\$132,963	\$132,963	\$132,963						\$664,815
Total	\$132,963	\$132,963	\$132,963	\$132,963	\$132,963	\$0	\$0	\$0	\$0	\$0	\$664,815

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WA15		
Project Name	Yuma Citrus to 183rd (West Goodyear Dev Agreement)		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost: \$449,430

Justification
Ensure water supply

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
453-5110-500.72.40	\$89,886	\$89,886	\$89,886	\$89,886	\$89,886						\$449,430
Total	\$89,886	\$89,886	\$89,886	\$89,886	\$89,886	\$0	\$0	\$0	\$0	\$0	\$449,430

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$89,886	\$89,886	\$89,886	\$89,886	\$89,886						\$449,430
Total	\$89,886	\$89,886	\$89,886	\$89,886	\$89,886	\$0	\$0	\$0	\$0	\$0	\$449,430

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WA15		
Project Name	Yuma 183rd to Perryville (West Goodyear Dev Agreement)		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$449,430
Water Lines		

Justification
Ensure water supply

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
453-5110-500.72.40	\$89,886	\$89,886	\$89,886	\$89,886	\$89,886						\$449,430
Total	\$89,886	\$89,886	\$89,886	\$89,886	\$89,886	\$0	\$0	\$0	\$0	\$0	\$449,430

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$89,886	\$89,886	\$89,886	\$89,886	\$89,886						\$449,430
Total	\$89,886	\$89,886	\$89,886	\$89,886	\$89,886	\$0	\$0	\$0	\$0	\$0	\$449,430

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	WA15		
Project Name	Durango 185th to Citrus (West Goodyear Dev Agreement)		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		

Description	Total Project Cost:	\$482,930
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Justification	Ensure water supply		
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Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
453-5110-500.72.40	\$96,586	\$96,586	\$96,586	\$96,586	\$96,586						\$482,930
Total	\$96,586	\$96,586	\$96,586	\$96,586	\$96,586	\$0	\$0	\$0	\$0	\$0	\$482,930

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$96,586	\$96,586	\$96,586	\$96,586	\$96,586						\$482,930
Total	\$96,586	\$96,586	\$96,586	\$96,586	\$96,586	\$0	\$0	\$0	\$0	\$0	\$482,930

Budget Impact/Other			
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FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WA15		
Project Name	Perryville Yuma to W Amber (West Goodyear Dev Agreement)		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost: \$681,960

Justification
Ensure water supply

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
453-5110-500.72.40	\$136,392	\$136,392	\$136,392	\$136,392	\$136,392						\$681,960
Total	\$136,392	\$136,392	\$136,392	\$136,392	\$136,392	\$0	\$0	\$0	\$0	\$0	\$681,960

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$136,392	\$136,392	\$136,392	\$136,392	\$136,392						\$681,960
Total	\$136,392	\$136,392	\$136,392	\$136,392	\$136,392	\$0	\$0	\$0	\$0	\$0	\$681,960

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WA15		
Project Name	Citrus Broadway to 175th & Elwood (West Goodyear Dev Ag)		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost: \$831,615

Justification
Ensure water supply

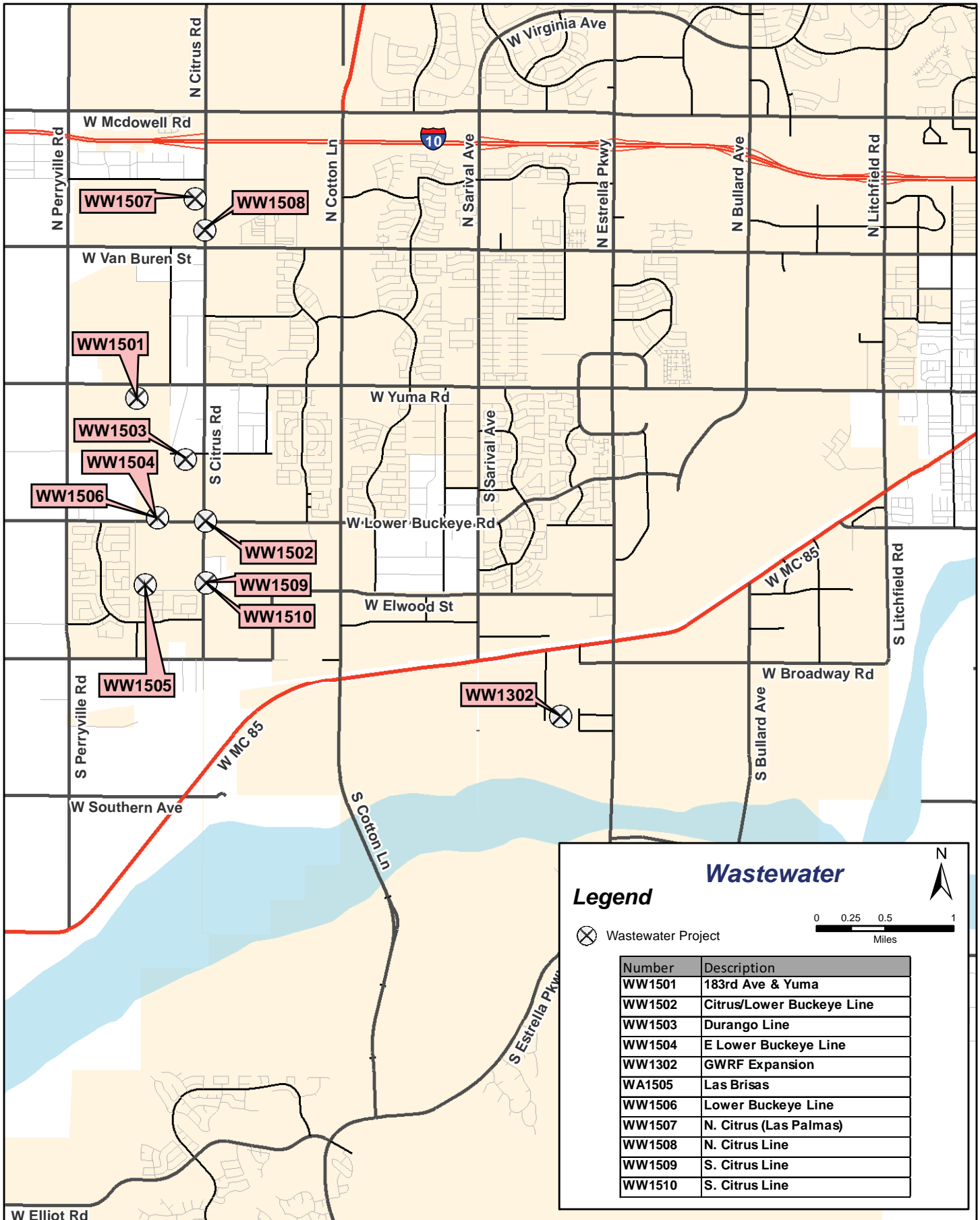
Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
453-5110-500.72.40	\$166,323	\$166,323	\$166,323	\$166,323	\$166,323						\$831,615
Total	\$166,323	\$166,323	\$166,323	\$166,323	\$166,323	\$0	\$0	\$0	\$0	\$0	\$831,615

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$166,323	\$166,323	\$166,323	\$166,323	\$166,323						\$831,615
Total	\$166,323	\$166,323	\$166,323	\$166,323	\$166,323	\$0	\$0	\$0	\$0	\$0	\$831,615

Budget Impact/Other



City of Goodyear CIP Projects FY 2015



Wastewater

Legend

⊗ Wastewater Project

Number	Description
WW1501	183rd Ave & Yuma
WW1502	Citrus/Lower Buckeye Line
WW1503	Durango Line
WW1504	E Lower Buckeye Line
WW1302	GWRP Expansion
WA1505	Las Brisas
WW1506	Lower Buckeye Line
WW1507	N. Citrus (Las Palmas)
WW1508	N. Citrus Line
WW1509	S. Citrus Line
WW1510	S. Citrus Line

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	183rd Ave & Yuma		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$936,525
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305						\$936,525
											\$0
Total	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525
											\$0
Total	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	WW15		
Project Name	Citrus - Lower Buckeye Line		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		

Description	Total Project Cost:	\$758,933
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$187,305	\$142,907	\$142,907	\$142,907	\$142,907						\$758,933
											\$0
Total	\$187,305	\$142,907	\$142,907	\$142,907	\$142,907	\$0	\$0	\$0	\$0	\$0	\$758,933

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$187,305	\$142,907	\$142,907	\$142,907	\$142,907	\$0	\$0	\$0	\$0	\$0	\$758,933
											\$0
Total	\$187,305	\$142,907	\$142,907	\$142,907	\$142,907	\$0	\$0	\$0	\$0	\$0	\$758,933

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	Durango Line		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$346,080
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$69,216	\$69,216	\$69,216	\$69,216	\$69,216						\$346,080
Total	\$69,216	\$69,216	\$69,216	\$69,216	\$69,216	\$0	\$0	\$0	\$0	\$0	\$346,080

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$69,216	\$69,216	\$69,216	\$69,216	\$69,216	\$0	\$0	\$0	\$0	\$0	\$346,080
Total	\$69,216	\$69,216	\$69,216	\$69,216	\$69,216	\$0	\$0	\$0	\$0	\$0	\$346,080

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	E Lower Buckeye Line		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$581,880
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$116,376	\$116,376	\$116,376	\$116,376	\$116,376						\$581,880
Total	\$116,376	\$116,376	\$116,376	\$116,376	\$116,376	\$0	\$0	\$0	\$0	\$0	\$581,880

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$116,376	\$116,376	\$116,376	\$116,376	\$116,376	\$0	\$0	\$0	\$0	\$0	\$581,880
Total	\$116,376	\$116,376	\$116,376	\$116,376	\$116,376	\$0	\$0	\$0	\$0	\$0	\$581,880

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	GWRF Expansion		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$29,800,000
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$2,000,000	\$1,400,000		\$5,800,000				\$8,352,154	\$7,141,728	\$5,106,118	\$29,800,000
Total	\$2,000,000	\$1,400,000	\$0	\$5,800,000	\$0	\$0	\$0	\$8,352,154	\$7,141,728	\$5,106,118	\$29,800,000
\$0											
Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$2,000,000	\$1,400,000	\$0	\$5,800,000	\$0	\$0	\$0	\$8,352,154	\$7,141,728	\$5,106,118	\$29,800,000
Total	\$2,000,000	\$1,400,000	\$0	\$5,800,000	\$0	\$0	\$0	\$8,352,154	\$7,141,728	\$5,106,118	\$29,800,000
\$0											

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	Las Brisas (West Goodyear D.A.)		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$1,354,700
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$270,940	\$270,940	\$270,940	\$270,940	\$270,940						\$1,354,700
											\$0
Total	\$270,940	\$270,940	\$270,940	\$270,940	\$270,940	\$0	\$0	\$0	\$0	\$0	\$1,354,700

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$270,940	\$270,940	\$270,940	\$270,940	\$270,940	\$0	\$0	\$0	\$0	\$0	\$1,354,700
											\$0
Total	\$270,940	\$270,940	\$270,940	\$270,940	\$270,940	\$0	\$0	\$0	\$0	\$0	\$1,354,700

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	Lower Buckeye Line (West Goodyear D.A.)		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$1,087,340
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$217,468	\$217,468	\$217,468	\$217,468	\$217,468						\$1,087,340
Total	\$217,468	\$217,468	\$217,468	\$217,468	\$217,468	\$0	\$0	\$0	\$0	\$0	\$1,087,340

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$217,468	\$217,468	\$217,468	\$217,468	\$217,468	\$0	\$0	\$0	\$0	\$0	\$1,087,340
Total	\$217,468	\$217,468	\$217,468	\$217,468	\$217,468	\$0	\$0	\$0	\$0	\$0	\$1,087,340

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	North Citrus (Las Palmas) Line (West Goodyear D.A.)		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$936,525
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305						\$936,525
											\$0
Total	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525
											\$0
Total	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	North Citrus Line (Las Palmas) (West Goodyear D.A.)		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$936,525
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305						\$936,525
											\$0
Total	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525
											\$0
Total	\$187,305	\$187,305	\$187,305	\$187,305	\$187,305	\$0	\$0	\$0	\$0	\$0	\$936,525

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	S. Citrus Line (Las Palmas) (West Goodyear D.A.)		
Type	Wastewater	Department	Water Department
Category	Wastewater Lines	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$706,295
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$141,259	\$141,259	\$141,259	\$141,259	\$141,259						\$706,295
											\$0
Total	\$141,259	\$141,259	\$141,259	\$141,259	\$141,259	\$0	\$0	\$0	\$0	\$0	\$706,295

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$141,259	\$141,259	\$141,259	\$141,259	\$141,259	\$0	\$0	\$0	\$0	\$0	\$706,295
											\$0
Total	\$141,259	\$141,259	\$141,259	\$141,259	\$141,259	\$0	\$0	\$0	\$0	\$0	\$706,295

Budget Impact/Other

FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	WW15		
Project Name	S. Citrus Line (Las Palmas) (West Goodyear D.A.)		
Type	Wastewater	Department	Water Department
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action #	Quality of Life	Priority	1
Project Status	New Project		



Description	Total Project Cost:	\$736,050
Wastewater collection lines		

Justification
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
472-5210-500.72.40	\$147,210	\$147,210	\$147,210	\$147,210	\$147,210						\$736,050
											\$0
Total	\$147,210	\$147,210	\$147,210	\$147,210	\$147,210	\$0	\$0	\$0	\$0	\$0	\$736,050

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Dev Fees	\$147,210	\$147,210	\$147,210	\$147,210	\$147,210	\$0	\$0	\$0	\$0	\$0	\$736,050
											\$0
Total	\$147,210	\$147,210	\$147,210	\$147,210	\$147,210	\$0	\$0	\$0	\$0	\$0	\$736,050

Budget Impact/Other

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City Budget Schedules

CITY BUDGET
SCHEDULES



**FY 14-15 Annual Budget
Total Sources and Uses
SCHEDULE 1**

REVENUES						EXPENDITURES									
Description	FUND	Est. Beg. Fund Balance as of July 1, 2014	Projected Revenues	Transfers In	Total Sources	Operations (ongoing + operating one time)	Capital Improvement Projects (new + carryover)	One-Time Initiatives + Operations One Time Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2015	
General Funds (001 - 099)															
General Fund	001	\$ 38,794,228	\$ 79,216,061	\$ 2,800,000	\$ 120,810,289	\$ 62,827,845	\$ 15,519,788	\$ 12,545,886	\$ 1,474,422	\$ 16,347,842	\$ 108,715,783	\$ 11,558,300	\$ 120,274,082	\$ 536,207	
Impound Fees Fund	009	\$ 237,830	\$ 120,000	\$ -	\$ 357,830	\$ 114,591	\$ -	\$ -	\$ -	\$ -	\$ 114,591	\$ -	\$ 114,591	\$ 243,239	
Total General Fund & Other		\$ 39,032,058	\$ 79,336,061	\$ 2,800,000	\$ 121,168,119	\$ 62,942,436	\$ 15,519,788	\$ 12,545,886	\$ 1,474,422	\$ 16,347,842	\$ 108,830,374	\$ 11,558,300	\$ 120,388,673	\$ 779,446	
Special Revenue (101-149)															
Highway User Revenue Fund (HURF)	101	\$ -	\$ 3,750,086	\$ 2,233,216	\$ 5,983,302	\$ 5,982,932	\$ 370	\$ -	\$ -	\$ -	\$ 5,983,302	\$ -	\$ 5,983,302	\$ -	
LTAFLI	102	\$ 266,635	\$ -	\$ -	\$ 266,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,635	
LTAFLI	103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Park and Ride Marquee	105	\$ 627,257	\$ 100,000	\$ -	\$ 727,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 727,257	
Court Enhancement Fund	115	\$ 81,627	\$ 60,000	\$ -	\$ 141,627	\$ -	\$ -	\$ 141,627	\$ -	\$ -	\$ 141,627	\$ -	\$ 141,627	\$ -	
JCEF Fund	116	\$ 104,758	\$ 15,000	\$ -	\$ 119,758	\$ -	\$ -	\$ 119,758	\$ -	\$ -	\$ 119,758	\$ -	\$ 119,758	\$ -	
Fill-the-GAP	117	\$ 72,143	\$ 7,000	\$ -	\$ 79,143	\$ -	\$ -	\$ 79,143	\$ -	\$ -	\$ 79,143	\$ -	\$ 79,143	\$ -	
Total Special Revenue		\$ 1,152,420	\$ 3,932,086	\$ 2,233,216	\$ 7,317,722	\$ 5,982,932	\$ 370	\$ 340,528	\$ -	\$ -	\$ 6,323,830	\$ -	\$ 6,323,830	\$ 993,892	
Total Development Fees (non-utility)		\$ 12,689,256	\$ 4,435,455	\$ 847,128	\$ 17,971,838	\$ -	\$ 11,364,482	\$ -	\$ -	\$ -	\$ 11,364,482	\$ -	\$ 11,364,482	\$ 6,607,356	
Grant Control (151 - 199)															
CDBG Grants (Community Grants)	151	\$ 239,070	\$ 300,000	\$ -	\$ 539,070	\$ -	\$ 239,070	\$ 300,000	\$ -	\$ -	\$ 539,070	\$ -	\$ 539,070	\$ -	
Miscellaneous Grants	199	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	
Total Grant		\$ 239,070	\$ 2,300,000	\$ -	\$ 2,539,070	\$ -	\$ 239,070	\$ 300,000	\$ -	\$ -	\$ 2,539,070	\$ -	\$ 2,539,070	\$ -	
Debt Service (201 - 240)															
Debt Service	201	\$ 447,949	\$ 4,527,418	\$ -	\$ 4,975,367	\$ -	\$ -	\$ -	\$ 4,833,133	\$ -	\$ 4,833,133	\$ -	\$ 4,833,133	\$ 142,234	
Total Debt Service		\$ 447,949	\$ 4,527,418	\$ -	\$ 4,975,367	\$ -	\$ -	\$ -	\$ 4,833,133	\$ -	\$ 4,833,133	\$ -	\$ 4,833,133	\$ 142,234	
Special Assessment Debt (241 - 260)															
McDowell Rd Comm Corr ID	241	\$ 44,736	\$ 3,541,932	\$ -	\$ 3,586,668	\$ -	\$ -	\$ -	\$ 3,544,907	\$ -	\$ 3,544,907	\$ -	\$ 3,544,907	\$ 41,761	
Total Special Assessment Debt		\$ 44,736	\$ 3,541,932	\$ -	\$ 3,586,668	\$ -	\$ -	\$ -	\$ 3,544,907	\$ -	\$ 3,544,907	\$ -	\$ 3,544,907	\$ 41,761	
Capital Projects (301 - 399)															
CLIP - Proposed Improvement District	361	\$ -	\$ 18,619,059	\$ -	\$ 18,619,059	\$ -	\$ -	\$ -	\$ -	\$ 18,619,059	\$ 18,619,059	\$ -	\$ 18,619,059	\$ -	
Venida Business Park	375	\$ 261,606	\$ -	\$ -	\$ 261,606	\$ -	\$ 261,606	\$ -	\$ -	\$ -	\$ 261,606	\$ -	\$ 261,606	\$ 0	
Total Capital Projects		\$ 261,606	\$ 18,619,059	\$ -	\$ 18,880,665	\$ -	\$ 261,606	\$ -	\$ -	\$ 18,619,059	\$ 18,880,665	\$ -	\$ 18,880,665	\$ 0	
Enterprise Funds (401 - 499)															
Enterprise-Water Infrastructure	410	\$ 4,031,768	\$ -	\$ -	\$ 4,031,768	\$ -	\$ 3,932,000	\$ -	\$ -	\$ -	\$ 3,932,000	\$ -	\$ 3,932,000	\$ 99,768	
Enterprise - Water	411	\$ 3,145,861	\$ 11,952,330	\$ 834,289	\$ 15,932,480	\$ 5,680,424	\$ 341,822	\$ 85,000	\$ 5,176,731	\$ -	\$ 11,283,977	\$ 700,000	\$ 11,983,977	\$ 3,948,503	
Water Reserve Fund	412	\$ 59,883	\$ -	\$ -	\$ 59,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,883	
Enterprise-Wastewater	421	\$ 7,020,206	\$ 12,819,885	\$ 450,000	\$ 20,290,091	\$ 5,136,764	\$ 143,604	\$ 324,900	\$ 5,407,640	\$ -	\$ 11,012,908	\$ 1,200,000	\$ 12,212,908	\$ 8,077,183	
Sewer Reserve Fund	422	\$ 111,402	\$ -	\$ -	\$ 111,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,402	
CLIP - Wastewater	423	\$ 198,851	\$ -	\$ -	\$ 198,851	\$ -	\$ 97,610	\$ -	\$ -	\$ -	\$ 97,610	\$ -	\$ 97,610	\$ 101,240	
Wastewater Bonds	426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 618,639	\$ -	\$ -	\$ -	\$ 618,639	\$ -	\$ 618,639	\$ (618,639)	
Enterprise-Sanitation	431	\$ 1,544,497	\$ 6,815,482	\$ -	\$ 8,359,979	\$ 5,829,185	\$ -	\$ -	\$ -	\$ -	\$ 5,829,185	\$ 900,000	\$ 6,729,185	\$ 1,630,794	
Stadium Capital	440	\$ 1,179,687	\$ -	\$ -	\$ 1,179,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,179,687	
Stadium Operating Fund	441	\$ -	\$ 1,742,926	\$ 7,896,513	\$ 9,639,439	\$ 4,185,780	\$ -	\$ -	\$ 5,362,263	\$ -	\$ 9,548,043	\$ -	\$ 9,548,043	\$ 91,396	
Stadium-Infrastructure	445	\$ 5,083,110	\$ -	\$ -	\$ 5,083,110	\$ -	\$ 5,083,110	\$ -	\$ -	\$ -	\$ 5,083,110	\$ -	\$ 5,083,110	\$ 0	
Utility Development Fees		\$ 7,570,811	\$ 8,694,920	\$ 581,444	\$ 16,847,174	\$ -	\$ 15,514,182	\$ -	\$ -	\$ -	\$ 15,514,182	\$ 1,284,289	\$ 16,798,471	\$ 48,703	
Total Enterprise Funds		\$ 29,946,075	\$ 42,025,543	\$ 9,762,245	\$ 81,733,863	\$ 20,832,153	\$ 25,730,968	\$ 409,900	\$ 15,946,634	\$ -	\$ 62,919,655	\$ 4,084,289	\$ 67,003,944	\$ 14,729,919	
Trust and Agency Funds (501 - 599)															
Volunteer Firefighters Retirement	521	\$ 460,879	\$ -	\$ -	\$ 460,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,879	
Total Trust and Agency		\$ 460,879	\$ -	\$ -	\$ 460,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,879	
ISF (601 - 699)															
Fleet Maint.	620	\$ -	\$ 2,330,716	\$ -	\$ 2,330,716	\$ 2,330,716	\$ -	\$ -	\$ -	\$ -	\$ 2,330,716	\$ -	\$ 2,330,716	\$ -	
Fleet Reserve	621	\$ 1,602,751	\$ -	\$ -	\$ 1,602,751	\$ -	\$ -	\$ 433,169	\$ -	\$ -	\$ 433,169	\$ -	\$ 433,169	\$ 1,169,582	
Total ISF		\$ 1,602,751	\$ 2,330,716	\$ -	\$ 3,933,467	\$ 2,330,716	\$ -	\$ 433,169	\$ -	\$ -	\$ 2,763,885	\$ -	\$ 2,763,885	\$ 1,169,582	
GRAND TOTAL ALL FUNDS		\$ 85,876,800	\$ 161,048,270	\$ 15,642,589	\$ 262,567,659	\$ 92,088,237	\$ 53,116,284	\$ 14,029,483	\$ 25,799,095	\$ 36,966,901	\$ 222,000,000	\$ 15,642,589	\$ 237,642,589	\$ 24,925,070	

FY 15 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Estimate	FY 2015 Budget
<u>GENERAL FUND</u>					
General Revenues					
Property Taxes (Primary)	\$ 5,948,929	\$ 6,222,277	\$ 6,519,053	\$ 6,912,409	\$ 7,481,367
Construction Sales Tax	\$ 3,252,326	\$ 4,755,348	7,027,296	8,717,943	6,000,000
General Sales Tax	\$ 29,346,296	\$ 31,145,964	32,912,597	35,782,861	36,893,406
Franchise Taxes	\$ 2,316,820	\$ 2,460,519	2,529,456	2,593,087	2,678,104
Use Tax/PILT	\$ 900,000	\$ 900,000	900,000	900,000	900,000
<i>Total Charges for General Revenues</i>	\$ 41,764,371	\$ 45,484,108	\$ 49,888,402	\$ 54,906,300	\$ 53,952,877
Licenses & Permits					
Business Licenses	\$ 212,700	\$ 262,341	209,025	209,367	273,650
Business License Fee	\$ 1,250	\$ -	4,250	1,800	-
Nonbusiness Lic & Permits	\$ 157,210	\$ 52,705	60,596	54,402	500,000
<i>Total Licenses & Permits</i>	\$ 371,160	\$ 315,046	\$ 273,871	\$ 265,569	\$ 773,650
Development Fees					
Development Agreements	\$ 13,783	\$ 261,867	424,694	476,884	160,000
Intergovernmental Revenue					
Urban Revenue Sharing	\$ 4,498,039	\$ 5,509,260	6,667,701	7,282,416	7,901,479
Auto Lieu	\$ 1,518,419	\$ 2,183,537	2,184,380	2,147,609	2,308,065
State Shared Sales Tax	\$ 3,519,229	\$ 5,099,895	5,342,879	5,652,378	5,898,143
<i>Total State Revenues</i>	\$ 9,535,687	\$ 12,792,692	\$ 14,194,960	\$ 15,082,403	\$ 16,107,687
Charges for Services					
General Government	\$ 781,720	\$ 685,478	1,364,510	808,144	605,500
Rentals	\$ 28,329	\$ 41,772	767,679	312,814	323,000
Recreation Fees	\$ 282,437	\$ 276,412	264,411	329,738	301,500
Aquatics Fees	\$ 43,115	\$ 45,803	39,717	53,389	53,000
Community Development	\$ 905,414	\$ 809,218	1,442,945	1,615,476	1,226,248
Public Safety	\$ 109,965	\$ 344,103	620,121	400,155	25,000
Fines	\$ 751,695	\$ 704,598	777,363	694,302	705,850
Building Safety	\$ 3,408,693	\$ 3,684,141	5,187,720	4,904,950	4,404,899
<i>Total Charges for Services</i>	\$ 6,311,368	\$ 6,591,525	\$ 10,464,466	\$ 9,118,968	\$ 7,644,997
Investment Earnings					
Earnings on Investments	\$ 52,019	\$ 123,222	405,434	123,476	115,500
<i>Total Investment Earnings</i>	\$ 52,019	\$ 123,222	\$ 405,434	\$ 123,476	\$ 115,500
Miscellaneous Revenue					
Donations	\$ 4,389	\$ 7,500	6,532	407	5,000
Bank Charges	\$ (556)	\$ -	(62)	500	500
Discounts Taken	\$ 671	\$ 244	298	500	500
CFD	\$ 500,245	\$ 464,511	478,246	400,000	400,000
Refunds & Rebates	\$ 11,755	\$ 11,490	110,138	99	50,100
City Store	\$ 137	\$ 59	-	-	-
Other	\$ 13,378	\$ 65,506	48,074	25,443	5,250
<i>Total Miscellaneous Revenue</i>	\$ 530,019	\$ 549,310	\$ 643,226	\$ 426,949	\$ 461,350
Total General Fund	\$ 58,578,407	\$ 66,117,770	\$ 76,295,053	\$ 80,400,549	\$ 79,216,061
<u>IMPOUND FEES FUND (009)</u>					
Charges for Services					
Public Safety	\$ 110,118	\$ 111,205	127,484	150,000	120,000
Total Impound Fees Fund	\$ 110,118	\$ 111,205	\$ 127,484	\$ 150,000	\$ 120,000
<u>HIGHWAY USER REVENUE FUND (101)</u>					
Intergovernmental Revenue					
State Revenue & Grants	2,660,461	\$ 3,269,285	3,575,158	3,718,164	3,715,086
Advertisement					
Permit Fees	14,650	\$ 9,185	5,100	15,000	10,000
Other/Reimbursements	22,253	\$ 167,551	60,121	25,000	25,000
Earnings on Investments	\$ 188	\$ 407	717	800	-
Total Highway User Revenue Fund	\$ 2,697,552	\$ 3,446,427	\$ 3,641,096	\$ 3,758,964	\$ 3,750,086
<u>LOCAL TRANSPORTATION ASSISTANCE FUND (102)</u>					
Intergovernmental Revenue					
State Revenue & Grants	\$ -	\$ -	94,777	-	-
Earnings on Investments	\$ -	\$ -	-	-	-
LTAF II	\$ -	\$ -	\$ 94,777	\$ -	\$ -

FY 15 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Estimate	FY 2015 Budget
<u>LOCAL TRANSPORTATION ASSISTANCE FUND (103)</u>					
Intergovernmental Revenue					
State Revenue & Grants	\$ -	\$ -	191,951	-	-
Earnings on Investments	\$ -	\$ -	28	-	-
LTAFI	\$ -	\$ -	\$ 191,979	\$ -	\$ -
<u>Park & Ride Marquee Revenue (105)</u>					
Intergovernmental Revenue					
Restricted Sign Revenue	\$ -	\$ -	542,375	100,000	100,000
Earnings on Investments	\$ -	\$ -	647	-	-
LTAFI	\$ -	\$ -	\$ 543,022	\$ 100,000	\$ 100,000
<u>REPLACEMENT FUND (110)</u>					
Investment Earnings					
Earnings on Investments	\$ -	\$ -	-	-	-
Total Replacement Fund	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Court Enhancement (115)</u>					
Fees					
Court Enhancement Fee	\$ 71,663	\$ 55,000	39,212	56,000	60,000
Total Replacement Fund	\$ 71,663	\$ 55,000	\$ 39,212	\$ 56,000	\$ 60,000
<u>JCEF (116)</u>					
Fees					
Court Fee	\$ 16,894	\$ 50,718	15,396	16,000	15,000
Total Replacement Fund	\$ 16,894	\$ 50,718	\$ 15,396	\$ 16,000	\$ 15,000
<u>Fill the Gap (117)</u>					
Fees					
Court Fee	\$ 9,064	\$ 7,045	6,876	7,000	7,000
Total Replacement Fund	\$ 9,064	\$ 7,045	\$ 6,876	\$ 7,000	\$ 7,000
<u>DEVELOPMENT FEES - GENERAL GOVERNMENT (122)</u>					
Development Fees	\$ 638,435	\$ 243,747	(4,636)	-	-
Earnings on Investments	\$ 6,384	\$ 3,573	5,595	-	-
Total Development Fees - Gen. Govt.	\$ 644,819	\$ 247,320	\$ 959	\$ -	\$ -
<u>DEVELOPMENT FEES - PUBLIC WORKS (123)</u>					
Development Fees	\$ 224,603	\$ 87,376	3,632	-	-
Earnings on Investments	\$ 12,473	\$ 25,167	6,501	-	-
Total Development Fees - Public Works	\$ 237,076	\$ 112,543	\$ 10,133	\$ -	\$ -
<u>DEVELOPMENT FEES - PARKS/COMTY FACIL. (121)</u>					
Development Fees	258,710	\$ 442,204	22,019	-	635,684
Earnings on Investments	\$ 5,332	\$ 12,366	673	-	800
Total Development Fees - Comm. Facilities	\$264,042	\$454,570	\$22,692	\$0	\$636,484
<u>DEVELOPMENT FEES - FIRE (124)</u>					
Non-Utility Dev Fees	\$ 453,582	\$ 541,000	1,894	-	690,884
Earnings on Investments	\$ 2,576	\$ 2,053	13	-	3,000
Total Development Fees - Fire	\$ 456,158	\$ 543,053	\$ 1,907	\$ -	\$ 693,884
<u>DEVELOPMENT FEES - POLICE (125)</u>					
Non-Utility Dev Fees	\$ 294,285	\$ 304,383	(8,096)	-	572,321
Earnings on Investments	\$ 14,850	\$ 30,877	8,490	6,000	700
Total Development Fees - Police	\$ 309,135	\$ 335,260	\$ 394	\$ 6,000	\$ 573,021

FY 15 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Estimate	FY 2015 Budget
DEVELOPMENT FEES - ARTERIAL STREETS (126)					
Development Fees	\$ 338,615	\$ 238,831	4,494	5,000	2,531,166
Reimbursement Expense	\$ -	\$ 3,887	103,270	50,000	900
Earnings on Investments	\$ 1,804		2,696		
Total Development Fees - Transportation	\$ 340,419	\$ 242,718	\$ 110,460	\$ 55,000	\$ 2,532,066
DEVELOPMENT FEES - LIBRARY (127)					
Development Fees	\$ 169,740	\$ 144,616	(2,340)	-	-
Earnings on Investments	\$ 3,436	\$ 1,333	3,271	2,000	-
Total Development Fees - Library	\$ 173,176	\$ 145,949	\$ 931	\$ 2,000	\$ -
DEVELOPMENT FEES - REGIONAL TRANSPORTATION (128)					
Development Fees	\$ 96,295	\$ 132,454	201	-	-
Earnings on Investments	\$ 24	\$ 9		-	-
Total Development Fees - Transportation	\$ 96,319	\$ 132,463	\$ 201	\$ -	\$ -
Parks & Recreation (131)					
Development Fees			546,355	573,673	
Earnings on Investments	\$ -		875	1,000	
Parks & Recreation (131)	\$ -	\$ -	\$ 547,230	\$ 574,673	\$ -
Fire (132)					
Development Fees			811,191	867,974	
Earnings on Investments	\$ -		1,449	1,500	
Fire (132)	\$ -	\$ -	\$ 812,640	\$ 869,474	\$ -
Police (133)					
Development Fees			316,189	325,675	
Earnings on Investments	\$ -		778	800	
Police (133)	\$ -	\$ -	\$ 316,967	\$ 326,475	\$ -
Transportation (134)					
Development Fees			530,843	546,768	
Earnings on Investments	\$ -		735	800	
Transportation (134)	\$ -	\$ -	\$ 531,578	\$ 547,568	\$ -
Library (135)					
Development Fees			122,406	100,400	
Earnings on Investments	\$ -		15	10	
Library (135)	\$ -	\$ -	\$ 122,421	\$ 100,410	\$ -
Regional Transportation (136)					
Development Fees			125,633	163,323	
Earnings on Investments	\$ -		-	-	
Regional Transportation (136)	\$ -	\$ -	\$ 125,633	\$ 163,323	\$ -
CDBG GRANTS (COMMUNITY GRANTS) (151)					
Federal Grants	\$ -		238,290	-	300,000
Total CDBG Grants (Community Grants)	\$ -	\$ -	\$ 238,290	\$ -	\$ 300,000
Housing & Urban Development Grants (152)					
Federal Grants	\$ 123,442		4,307	-	-
Total CDBG Grants (Community Grants)	\$ 123,442	\$ -	\$ 4,307	\$ -	\$ -

FY 15 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Estimate	FY 2015 Budget
<u>CDBG GRANTS (COMMUNITY GRANTS) (154)</u>					
Federal Grants	\$ -		45,000	-	-
Total CDBG Grants (Community Grants)	\$ -	\$ -	\$ 45,000	\$ -	\$ -
<u>Housing & Urban Development Grants (155)</u>					
Federal Grants	\$ 123,442		11,340	16,375	-
Total CDBG Grants (Community Grants)	\$ 123,442	\$ -	\$ 11,340	\$ 16,375	\$ -
<u>MISCELLANEOUS GRANTS (199)</u>					
Intergovernmental Revenue					
Misc. Proposed Grants	\$ -		-	-	2,000,000
Total Misc. Grants	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<u>DEBT SERVICE (201)</u>					
General Revenues					
Property Taxes	\$ 5,683,886	\$ 4,360,327	3,866,203	4,098,175	4,527,418
Interest	\$ -	\$ 90	-	-	-
Total Debt Service	\$ 5,683,886	\$ 4,360,417	\$ 3,866,203	\$ 4,098,175	\$ 4,527,418
<u>McDowell Improvement District (241)</u>					
Proposed Improvement District					
Assessments	\$ 2,207,700	\$ 2,207,700	\$ 3,544,206	\$ 3,544,906	\$ 3,541,932
Interfund Transfers	\$ 1,382,196	\$ 1,382,196	\$ -	\$ -	\$ -
Interest	\$ 1,450	\$ 1,450	\$ 20,190	\$ -	\$ -
Total McDowell Bonds	\$3,591,346	\$3,591,346	\$3,564,396	\$3,544,906	\$3,541,932
<u>McDowell Improvement District (331)</u>					
Reimbursement Expense	\$ -	\$ -	-	-	-
Interest	\$ -	\$ -	-	-	-
Total McDowell 331	\$ -	\$ -	\$ -	\$ -	\$ -
<u>CIP Proposed Improvement District (361)</u>					
Interest	\$ 654	\$ -	-	-	-
Proposed ID			-	-	18,619,059
Transfer from Special Revenue Fund	\$ -	\$ -	-	-	-
Total Develop. Contr. Admin. (361)	\$ 654	\$ -	\$ -	\$ -	\$ 18,619,059
<u>GO 07/08 20% Bonds (372)</u>					
Transfer from Capital Project Fund	\$ -	\$ -	-	-	-
Bond Proceeds	\$ -	\$ -	-	-	-
Bond Premium	\$ -	\$ -	-	-	-
Total GO 07/08 20% Bonds	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Venida Business Park (375)</u>					
Proceeds	\$ -	\$ -	10,500,000	-	-
Interest	\$ 6,854	\$ -	7,046	-	-
Total Water Auction	\$ 6,854	\$ -	\$ 10,507,046	\$ -	\$ -
<u>ENTERPRISE - WATER RIGHTS(410)</u>					
Sale of Water Rights	\$ -	\$ -	2,008,522	-	-
Managed Accounts	\$ 6,854	\$ -	2,750	9,000	-
Total Water Auction	\$ 6,854	\$ -	\$ 2,011,272	\$ 9,000	\$ -
<u>ENTERPRISE - WATER (411)</u>					
Charges for Services					
Returned Checks	\$ 6,190	\$ 4,955	6,771	7,108	8,000
Penalties	\$ 102,023	\$ 99,936	109,706	110,849	104,000
Connection Fees	\$ 356,415	\$ 332,665	368,739	367,223	360,000
Disconnect Notices	\$ 359,496	\$ 370,098	395,172	403,323	400,000
Meter Reads/Installs	\$ 157,534	\$ 193,607	285,890	321,920	300,000
Total Charges for Services	\$ 981,658	\$ 1,001,261	\$ 1,166,278	\$ 1,210,423	\$ 1,172,000

FY 15 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Estimate	FY 2015 Budget
Utilities					
Water	\$ 7,955,440	\$ 9,498,052	10,226,942	10,187,243	10,623,430
Cross Connection Fee	\$ 85,897	\$ 87,192	88,039	90,283	91,000
<i>Total Utilities</i>	\$ 8,041,337	\$ 9,585,244	\$ 10,314,981	\$ 10,277,526	\$ 10,714,430
Miscellaneous Revenue					
Discounts Taken	\$ 5,438	\$ 6,412	6,902	6,300	7,000
Other	\$ 37,065	\$ 50,725	378,402	418,138	58,900
<i>Total Miscellaneous Revenue</i>	\$ 42,503	\$ 57,137	\$ 385,304	\$ 424,438	\$ 65,900
<i>Total Enterprise - Water</i>	\$ 9,065,498	\$ 10,643,642	\$ 11,866,563	\$ 11,912,387	\$ 11,952,330
<u>CIP-WATER BONDS (413)</u>					
Bond Proceeds	\$ 14,240,000				
Investment Earnings	\$ -		3,145	1,000	
Debt Service Fund	\$ 727,042				
Transfer Enterprise Fund	\$ 4,681,414		186,073	34,085	
Other	\$ -				
<i>Total CIP - Water</i>	\$ 19,648,456	\$ -	\$ 189,218	\$ 35,085	\$ -
<u>FY11 Water Bonds (414)</u>					
Bond Proceeds			94,666	-	
<i>FY11 CIP - Water Bonds</i>	-	-	94,666	-	-
<u>CIP-WATER BONDS (415)</u>					
Bond Proceeds					
<i>Water Bonds</i>	929,283	274,727	34,019	-	-
<u>DEVELOPMENT FEES - WATER (451)</u>					
Development Fees					
Utility Development Fees	\$ 940,146	\$ 1,035,666	1,549,403	1,704,343	6,580,502
Investment Earnings					
Earnings on Investments	3,254	2,103	2,426	2,600	1,500
<i>Total Development Fees - Water</i>	\$ 943,400	\$ 1,037,769	\$ 1,551,829	\$ 1,706,943	\$ 6,582,002
<u>DEVELOPMENT FEES - WATER RESOURCES (452)</u>					
Development Fees					
Utility Development Fees	\$ 476,390	\$ 520,160	862,313	1,077,891	-
Earnings on Investments	\$ -	\$ 241	2,233	2,600	-
<i>Total Development Fees - Water Resources</i>	\$ 476,390	\$ 520,401	864,546	1,080,491	-
<i>Total Water CIP</i>	\$ 21,997,529	\$ 1,832,897	\$ 2,734,278	\$ 2,822,520	\$ 6,582,002
<u>ENTERPRISE - WASTEWATER (421)</u>					
Utilities					
Wastewater	\$ 8,176,937	\$ 9,417,549	10,875,072	12,177,582	12,671,885
Utility Damage Reimbursement	\$ 7,991	\$ -	364,624	-	10,000
Effluent Sales	\$ 126,877	\$ 208,650	74,189	83,558	130,000
Misc Utility Revenue	\$ 8,881	\$ 56,788	73,429	5,876	
Earnings on Investments	\$ 8,403	\$ 11,899	2,842		8,000
<i>Total - Wastewater</i>	\$ 8,329,089	\$ 9,694,886	\$ 11,390,156	\$ 12,267,016	\$ 12,819,885
<u>CIP-WASTEWATER (428)</u>					
Charges for Services					
Reimbursed Expense	\$ -				
Bond Proceeds (WIFA)					
Earnings on Investments	\$ 605				
Other	\$ 474,504				
<i>Total CIP - Wastewater</i>	\$ 475,109	\$ -	\$ -	\$ -	\$ -

FY 15 SCHEDULE 2 - ALL REVENUES

DESCRIPTION	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Estimate	FY 2015 Budget
DEVELOPMENT FEES - SEWER (471)					
Development Fees					
Utility Development Fees	\$ 1,156,579	\$ 2,015,766	2,209,787	2,253,983	2,109,918
Earnings on Investments	\$ 4,610	\$ 8,588	3,376	2,000	3,000
Other					
Total Development Fees - Sewer	\$ 1,161,189	\$ 2,024,354	\$ 2,213,163	\$ 2,255,983	\$ 2,112,918
WASTEWATER BONDS (426)					
Bond Revenue					
Bond Proceeds	\$ -		-		
Interest Earnings	\$ 921		258		
Total Wastewater Bonds	\$ 921	\$ -	\$ 258	\$ 280,000	\$ -
DEVELOPMENT FEES - RECLAIMED WATER (427)					
Development Fees					
Utility Development Fees	\$ 194,734	\$ 81,485	(564)	-	-
Investment Earnings					
Earnings on Investments	\$4,265	\$ 1,813	2,610	5,500	-
Total Develop. Fees - Reclaimed Water	\$ 198,999	\$ 83,298	\$ 2,046	\$ 5,500	\$ -
ENTERPRISE - SANITATION (431)					
Intergovernmental Revenue					
State Revenue & Grants	\$ -				
Utilities					
Sanitation	\$ 5,859,456	\$ 6,029,592	6,276,690	6,509,577	6,696,123
Misc Utility Revenue	\$ 3,948	\$ 2,679	5,058	2,780	73,837
Total Utilities	\$ 5,863,404	\$ 6,032,271	\$ 6,281,748	\$ 6,512,357	\$ 6,769,960
Miscellaneous Revenue					
Other	\$ 123,928	\$ 104,297	106,250	40,297	45,522
Total Miscellaneous Revenue	\$ 123,928	\$ 104,297	\$ 106,250	\$ 40,297	\$ 45,522
Total Enterprise - Sanitation	\$ 5,987,332	\$ 6,136,568	\$ 6,387,998	\$ 6,552,654	\$ 6,815,482
STADIUM (441)					
Stadium					
Sales	\$ 1,054,101	\$ 1,325,815	1,132,363	1,191,800	1,298,826
Non Spring Training					
Rentals/Events	\$ 460,702	\$ 478,271	609,246	444,100	444,100
Miscellaneous	\$ 3,460		3,145	3,200	
Total Enterprise - Stadium	\$ 1,518,263	\$ 1,804,086	\$ 1,744,754	\$ 1,639,100	\$ 1,742,926
Fleet Maintenance (ISF)					
Departmental Charges				2,009,873	2,330,716
	\$ 122,275,249	\$ 112,173,536	\$ 140,146,111	\$ 134,546,925	\$ 161,048,270

FY 15 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BUDGET
MAYOR AND COUNCIL							
1110	Administration						
	Personnel Svcs.	\$ 135,236	\$ 334,205	\$ 312,550	\$ 153,359	\$ 178,278	\$ 187,501
	Contractual Svcs.	\$ 33,275	\$ 31,969	\$ 60,779	\$ 79,442	\$ 114,550	\$ 113,550
	Commodities	\$ 2,258	\$ 8,838	\$ 3,491	\$ 3,086	\$ 3,850	\$ 3,850
	Total Mayor and Council	\$ 170,769	\$ 375,012	\$ 376,821	\$ 235,887	\$ 296,678	\$ 304,901

CITY CLERK

1210	Administration						
	Personnel Svcs.	\$ 447,156	\$ 442,750	\$ 463,502	\$ 474,021	\$ 461,473	\$ 518,530
	Contractual Svcs.	\$ 47,154	\$ 169,042	\$ 33,693	\$ 190,826	\$ 75,702	\$ 81,951
	Commodities	\$ 7,781	\$ 5,173	\$ 3,779	\$ 6,599	\$ 8,000	\$ 8,850
	Total City Clerk	\$ 502,091	\$ 616,965	\$ 500,974	\$ 671,445	\$ 545,175	\$ 609,331

CITY MANAGER'S OFFICE

1310	Administration						
	Personnel Svcs.	\$ 744,663	\$ 672,556	\$ 804,139	\$ 435,124	\$ 432,363	\$ 463,286
	Contractual Svcs.	\$ 226,384	\$ 247,310	\$ 269,720	\$ 245,432	\$ 89,308	\$ 118,174
	Commodities	\$ 10,095	\$ 11,736	\$ 10,024	\$ 6,412	\$ 8,040	\$ 9,900
	Total Administration	\$ 981,142	\$ 931,602	\$ 1,083,882	\$ 686,968	\$ 529,711	\$ 591,360
1320	Intergovernmental Relations						
	Personnel Svcs.	\$ 240,727	\$ -	\$ -	\$ 583,414	\$ 455,815	\$ 546,549
	Contractual Svcs.	\$ 20	\$ -	\$ -	\$ 16,503	\$ 94,815	\$ 216,180
	Commodities	\$ -	\$ -	\$ -	\$ 1,288	\$ 7,460	\$ 11,000
	Total Intergov	\$ 240,747	\$ -	\$ -	\$ 601,205	\$ 558,090	\$ 773,729
1330	Deputy City Manager						
	Personnel Svcs.	\$ 706,767	\$ 678,175	\$ 665,947	\$ 620,380	\$ 587,088	\$ 663,181
	Contractual Svcs.	\$ 8,704	\$ 9,905	\$ 14,557	\$ 46,236	\$ 12,970	\$ 17,356
	Commodities	\$ 4,946	\$ 2,930	\$ 4,474	\$ 3,609	\$ 3,100	\$ 3,100
	Total DCM	\$ 720,417	\$ 691,010	\$ 684,978	\$ 670,225	\$ 603,158	\$ 683,637
1350	Communications						
	Personnel Svcs.	\$ 413,180	\$ -	\$ -	\$ 451,950	\$ 562,770	\$ 646,520
	Contractual Svcs.	\$ 116,659	\$ -	\$ -	\$ 130,507	\$ 170,534	\$ 120,835
	Commodities	\$ 35,037	\$ -	\$ -	\$ 41,433	\$ 122,768	\$ 43,034
	Total Communications	\$ 564,876	\$ -	\$ -	\$ 623,890	\$ 856,072	\$ 810,389
	Total City Manager's Office	\$ 2,507,182	\$ 1,622,612	\$ 1,768,860	\$ 2,582,287	\$ 2,547,031	\$ 2,859,115

LEGAL SERVICES

1410	City Attorney - Civil Division						
	Personnel Svcs.	\$ 539,842	\$ 534,250	\$ 571,159	\$ 635,115	\$ 637,571	\$ 706,300
	Contractual Svcs.	\$ 195,598	\$ 199,681	\$ 138,285	\$ 40,320	\$ 226,875	\$ 231,225
	Commodities	\$ 6,253	\$ 4,755	\$ 8,671	\$ 7,839	\$ 8,150	\$ 8,150
	Total City Attorney	\$ 741,693	\$ 738,686	\$ 718,115	\$ 683,274	\$ 872,596	\$ 945,675
	*FY 13 includes one-time Outside Council Fees						
1420	City Prosecutor - Criminal Division						
	Personnel Svcs.	\$ -	\$ 391,941	\$ 400,141	\$ 397,702	\$ 393,969	\$ 425,576
	Contractual Svcs.	\$ -	\$ 12,459	\$ 11,603	\$ 16,390	\$ 22,000	\$ 22,800
	Commodities	\$ -	\$ 6,223	\$ 5,548	\$ 9,255	\$ 9,745	\$ 10,245
	Total City Prosecutor	\$ -	\$ 410,623	\$ 417,293	\$ 423,346	\$ 425,714	\$ 458,621
	*moved from 2410						
	Total Legal Services	\$ 741,693	\$ 1,149,308	\$ 1,135,408	\$ 1,106,620	\$ 1,298,310	\$ 1,404,296

FINANCE DEPARTMENT

1610	General Accounting						
	Personnel Svcs.	\$ 717,379	\$ 797,615	\$ 699,228	\$ 779,722	\$ 818,381	\$ 896,510
	Contractual Svcs.	\$ 126,445	\$ 115,165	\$ 134,640	\$ 103,720	\$ 118,911	\$ 149,350
	Commodities	\$ 22,124	\$ 21,775	\$ 17,916	\$ 17,236	\$ 11,194	\$ 21,000
	Total General Accounting	\$ 865,948	\$ 934,555	\$ 851,784	\$ 900,679	\$ 948,486	\$ 1,066,860
1620	CFD Administration						
	Personnel Svcs.	\$ 176,470	\$ 171,510	\$ 299,865	\$ 266,583	\$ 268,822	\$ 312,005
	Contractual Svcs.	\$ 1,360	\$ -	\$ 50	\$ 462	\$ 219	\$ 2,800
	Commodities	\$ 100	\$ -	\$ 311	\$ -	\$ 49,950	\$ 2,207
	Total CFD Administration	\$ 177,930	\$ 171,510	\$ 300,227	\$ 267,045	\$ 318,991	\$ 317,012

FY 15 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BUDGET
1630	Budget & Research Office						
	Personnel Svcs.	\$ 640,083	\$ 548,593	\$ 490,055	\$ 441,834	\$ 436,645	\$ 447,229
	Contractual Svcs.	\$ 20,011	\$ 11,863	\$ 16,833	\$ 10,333	\$ 84,536	\$ 12,610
	Commodities	\$ 3,207	\$ 2,301	\$ 1,907	\$ 1,909	\$ 3,100	\$ 3,200
	Total Budget & Research Office	\$ 663,301	\$ 562,757	\$ 508,795	\$ 454,075	\$ 524,281	\$ 463,039
1640	Customer Service						
	Personnel Svcs.	\$ 506,239	\$ 482,629	\$ 491,176	\$ 508,254	\$ 485,536	\$ 543,542
	Contractual Svcs.	\$ 23,118	\$ 23,097	\$ 24,134	\$ 20,041	\$ 12,656	\$ 29,100
	Commodities	\$ 5,216	\$ 168,766	\$ 164,754	\$ 147,486	\$ 135,304	\$ 189,670
	Total Utility Billing	\$ 534,573	\$ 674,492	\$ 680,064	\$ 675,781	\$ 633,496	\$ 762,312
1650	Procurement Office						
	Personnel Svcs.	\$ 246,876	\$ 241,150	\$ 239,955	\$ 266,861	\$ 267,912	\$ 323,972
	Contractual Svcs.	\$ 3,065	\$ 2,560	\$ 3,429	\$ 2,833	\$ 1,866	\$ 6,075
	Commodities	\$ 4,217	\$ 3,142	\$ 1,389	\$ 1,527	\$ -	\$ 3,700
	Total Procurement Office	\$ 254,158	\$ 246,852	\$ 244,773	\$ 271,222	\$ 269,778	\$ 333,747
1660	Mail Services						
	Personnel Svcs.	\$ 52,299	\$ 51,082	\$ 54,843	\$ 57,557	\$ 57,405	\$ 57,717
	Contractual Svcs.	\$ 22,080	\$ 15,249	\$ 17,281	\$ 25,345	\$ 16,052	\$ 31,796
	Commodities	\$ 821	\$ 1,585	\$ 2,997	\$ 1,982	\$ 1,906	\$ 2,750
	Total Mail Services	\$ 75,200	\$ 67,917	\$ 75,121	\$ 84,884	\$ 75,363	\$ 92,263
	Total Finance Department	\$ 2,571,110	\$ 2,658,082	\$ 2,660,763	\$ 2,653,686	\$ 2,770,395	\$ 3,035,233
INFORMATION TECHNOLOGY							
1710	Administration						
	Personnel Svcs.	\$ 439,351	\$ 316,676	\$ 323,479	\$ 351,763	\$ 277,828	\$ 246,003
	Contractual Svcs.	\$ 637,953	\$ 691,337	\$ 778,160	\$ 791,706	\$ 919,400	\$ 1,007,930
	Commodities	\$ 5,938	\$ 2,481	\$ 4,157	\$ 4,082	\$ 203,277	\$ 3,117
	Total Administration	\$ 1,083,242	\$ 1,010,494	\$ 1,105,797	\$ 1,147,552	\$ 1,400,505	\$ 1,257,050
1720	Technical Support & Services						
	Personnel Svcs.	\$ 743,348	\$ 376,489	\$ 408,438	\$ 400,896	\$ 525,988	\$ 690,513
	Contractual Svcs.	\$ 235,301	\$ 337,421	\$ 201,954	\$ 213,663	\$ 182,700	\$ 248,400
	Commodities	\$ 10,110	\$ 20,514	\$ 11,349	\$ 42,692	\$ 27,500	\$ 64,583
	Total Technical Support & Services	\$ 988,759	\$ 734,424	\$ 621,741	\$ 657,251	\$ 736,188	\$ 1,003,496
1730	Application Development & Support						
	Personnel Svcs.	\$ 425,565	\$ 569,520	\$ 608,788	\$ 614,167	\$ 687,705	\$ 1,002,470
	Contractual Svcs.	\$ 9,466	\$ 11,916	\$ 12,480	\$ 13,301	\$ 15,800	\$ 25,900
	Commodities	\$ -	\$ 83	\$ 2,106	\$ 1,433	\$ 2,500	\$ 2,500
	Total Application Development & Support	\$ 435,031	\$ 581,519	\$ 623,375	\$ 628,901	\$ 706,005	\$ 1,030,870
	Total Information Technology	\$ 2,507,032	\$ 2,326,437	\$ 2,350,912	\$ 2,433,704	\$ 2,842,698	\$ 3,291,416
HUMAN RESOURCES							
1810	Administration						
	Personnel Svcs.	\$ 642,877	\$ 598,940	\$ 609,225	\$ 666,313	\$ 728,718	\$ 844,881
	Contractual Svcs.	\$ 21,149	\$ 39,616	\$ 47,763	\$ 62,204	\$ 98,210	\$ 727,959
	Commodities	\$ 13,217	\$ 5,205	\$ 10,085	\$ 7,777	\$ 10,400	\$ 17,929
	Total Administration	\$ 677,243	\$ 643,761	\$ 667,073	\$ 736,294	\$ 837,328	\$ 1,590,769
1820	Risk Management						
	Personnel Svcs.	\$ 402,838	\$ 200,075	\$ 253,806	\$ 256,145	\$ 208,846	\$ 104,692
	Contractual Svcs.	\$ 816,251	\$ 978,920	\$ 1,232,633	\$ 1,744,685	\$ 1,095,427	\$ 855,400
	Commodities	\$ 26	\$ 39	\$ 97	\$ 37	\$ -	\$ -
	Total Risk Aversion	\$ 1,219,115	\$ 1,179,034	\$ 1,486,536	\$ 2,000,867	\$ 1,304,273	\$ 960,092
1830	Employee Development						
	Personnel Svcs.	\$ 23,140	\$ -	\$ 92,383	\$ 104,901	\$ 103,028	\$ 119,767
	Contractual Svcs.	\$ 10,356	\$ -	\$ 30,001	\$ 41,940	\$ 43,500	\$ 75,685
	Commodities	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Employee Development	\$ 33,556	\$ -	\$ 122,384	\$ 146,842	\$ 146,528	\$ 195,452
	Total Human Resources	\$ 1,929,914	\$ 1,822,795	\$ 2,275,992	\$ 2,884,003	\$ 2,288,129	\$ 2,746,313
1910	Non-Departmental		\$ 523,182	\$ 3,146,310	\$ 2,302,989	\$ 2,307,400	\$ 2,534,400
	*Total Non-Departmental	\$ -	\$ 523,182	\$ 3,146,310	\$ 2,302,989	\$ 2,307,400	\$ 2,534,400

*Does not include one-time funded items

FY 15 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BUDGET
POLICE DEPARTMENT							
2110	Administration						
	Personnel Svcs.	\$ 9,801,578	\$ 9,793,156	\$ 1,063,559	\$ 1,652,735	\$ 1,491,256	\$ 1,814,811
	Contractual Svcs.	\$ 1,118,861	\$ 1,379,776	\$ 1,225,656	\$ 1,350,050	\$ 1,320,750	\$ 1,421,553
	Commodities	\$ 393,169	\$ 435,966	\$ 460,668	\$ 495,118	\$ 616,996	\$ 501,425
	Total Administration	\$ 11,313,608	\$ 11,608,898	\$ 2,749,884	\$ 3,497,903	\$ 3,429,002	\$ 3,737,789
2120	Towing Administration (Fund 009)						
	Personnel Svcs.	\$ 74,761	\$ 88,116	\$ 51,280	\$ 63,119	\$ 80,055	\$ 98,591
	Contractual Svcs.	\$ 43,319	\$ 66,033	\$ 39,721	\$ 5,710	\$ 14,000	\$ 11,000
	Commodities	\$ 23,646	\$ 29,037	\$ 23,643	\$ 1,085	\$ 5,000	\$ 5,000
	Total Towing Administration	\$ 141,726	\$ 183,186	\$ 114,644	\$ 69,914	\$ 99,055	\$ 114,591
2130	Field Operations						
	Personnel Svcs.			\$ 7,059,240	\$ 5,119,491	\$ 5,488,738	\$ 6,027,586
	Contractual Svcs.			\$ 18,802	\$ 10,998	\$ 15,500	\$ 15,500
	Commodities			\$ 52,606	\$ 2,501	\$ 15,500	\$ 10,500
	Total Field Operations	\$ -	\$ -	\$ 7,130,648	\$ 5,132,989	\$ 5,519,738	\$ 6,053,586
2140	Telecommunications						
	Personnel Svcs.	\$ 1,272,264	\$ 1,268,025	\$ 1,310,936	\$ 1,323,287	\$ 1,385,482	\$ 1,508,085
	Contractual Svcs.	\$ 159,038	\$ 163,263	\$ 219,984	\$ 241,822	\$ 514,050	\$ 512,100
	Commodities	\$ 4,830	\$ 5,564	\$ 4,922	\$ 8,455	\$ 8,050	\$ 8,050
	Total Telecommunications	\$ 1,436,132	\$ 1,436,851	\$ 1,535,841	\$ 1,573,564	\$ 1,907,582	\$ 2,028,235
2150	Community Service						
	Personnel Svcs.	\$ 428,015	\$ 358,718	\$ 451,416	\$ 475,096	\$ 334,537	\$ 482,262
	Contractual Svcs.	\$ 14,039	\$ 15,170	\$ 14,478	\$ 12,376	\$ 26,500	\$ 26,500
	Commodities	\$ 5,953	\$ 5,852	\$ 1	\$ 4,360	\$ 6,490	\$ 6,490
	Total Community Service	\$ 448,007	\$ 379,740	\$ 465,896	\$ 491,832	\$ 367,527	\$ 515,252
2160	Investigations						
	Personnel Svcs.			\$ 1,709,905	\$ 1,579,440	\$ 1,956,698	\$ 2,416,762
	Contractual Svcs.			\$ 20,334	\$ 12,838	\$ 20,500	\$ 20,500
	Commodities			\$ 27	\$ 6,396	\$ 8,500	\$ 8,500
	Total Investigations	\$ -	\$ -	\$ 1,730,267	\$ 1,598,675	\$ 1,985,698	\$ 2,445,762
2180	Specialized Patrol						
	Personnel Svcs.				\$ 1,978,672	\$ 1,988,804	\$ 1,870,462
	Contractual Svcs.				\$ 6,859	\$ 7,001	\$ 7,000
	Commodities				\$ 46,450	\$ -	\$ 59,000
	Total Specialized Patrol	\$ -	\$ -	\$ -	\$ 2,031,982	\$ 1,995,805	\$ 1,936,462
	Total Police Department	\$ 13,339,473	\$ 13,608,676	\$ 13,727,180	\$ 14,396,859	\$ 15,304,407	\$ 16,831,677
FIRE DEPARTMENT							
2210	Administrative Services						
	Personnel Svcs.	\$ 310,681	\$ 382,731	\$ 422,442	\$ 596,501	\$ 521,504	\$ 548,048
	Contractual Svcs.	\$ 17,024	\$ 13,423	\$ 17,130	\$ 34,032	\$ 25,974	\$ 22,642
	Commodities	\$ 17,378	\$ 19,257	\$ 18,336	\$ 14,954	\$ 13,635	\$ 18,781
	Total Administrative Services	\$ 345,083	\$ 415,411	\$ 457,908	\$ 645,486	\$ 561,113	\$ 589,471
2220	Fire Prevention						
	Personnel Svcs.	\$ 503,154	\$ 455,802	\$ 468,280	\$ 251,740	\$ 97,616	\$ 298,624
	Contractual Svcs.	\$ 4,217	\$ 700	\$ 109	\$ 5,001	\$ 5,165	\$ 21,400
	Commodities	\$ 2,997	\$ 819	\$ 770	\$ 1,545	\$ 215	\$ 6,250
	Total Fire Prevention	\$ 510,368	\$ 457,321	\$ 469,159	\$ 258,285	\$ 102,996	\$ 326,274
2230	Emergency Services						
	Personnel Svcs.	\$ 8,117,115	\$ 7,855,920	\$ 8,462,670	\$ 9,361,893	\$ 9,306,067	\$ 9,965,603
	Contractual Svcs.	\$ 369,942	\$ 452,700	\$ 368,490	\$ 420,905	\$ 510,513	\$ 497,729
	Commodities	\$ 40,080	\$ 27,938	\$ 38,837	\$ 45,791	\$ 44,800	\$ 53,375
	Total Emergency Services	\$ 8,527,137	\$ 8,336,558	\$ 8,869,997	\$ 9,828,588	\$ 9,861,380	\$ 10,516,707
2240	Support Services						
	Personnel Svcs.	\$ 391,387	\$ 378,926	\$ 392,557	\$ 408,405	\$ 409,007	\$ 455,541
	Contractual Svcs.	\$ 459,473	\$ 593,079	\$ 640,775	\$ 639,074	\$ 619,576	\$ 672,564
	Commodities	\$ 140,441	\$ 176,778	\$ 222,042	\$ 224,359	\$ 194,050	\$ 218,653
	Total Support Services	\$ 991,301	\$ 1,148,783	\$ 1,255,375	\$ 1,271,838	\$ 1,222,633	\$ 1,346,758
2250	Homeland Security/Emergency Mgmt						
	Personnel Svcs.	\$ 102,973	\$ 164,259	\$ 171,863	\$ 176,584	\$ 199,660	\$ 236,675
	Contractual Svcs.	\$ 7,302	\$ 6,256	\$ 4,588	\$ 5,840	\$ 5,341	\$ 10,470
	Commodities	\$ 3,854	\$ 4,444	\$ 4,620	\$ 4,351	\$ 3,454	\$ 4,182
	Total Homeland Security/Emergency Mgmt	\$ 114,129	\$ 174,960	\$ 181,071	\$ 186,775	\$ 208,455	\$ 251,327

FY 15 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BUDGET
2260	Building Safety - Inspections						
	Personnel Svcs.	\$ 655,852	\$ 816,116	\$ 849,113			
	Contractual Svcs.	\$ 10,379	\$ 14,248	\$ 35,057			
	Commodities	\$ 2,497	\$ 3,786	\$ 3,980			
	Total Building Safety-Permit Processing	\$ 668,728	\$ 834,149	\$ 888,151			
	Total Fire Department	\$ 11,156,746	\$ 11,367,183	\$ 12,121,660	\$ 12,190,972	\$ 11,956,577	\$ 13,030,537

MUNICIPAL COURT

2310	Administrative						
	Personnel Svcs.	\$ 870,582	\$ 802,006	\$ 676,748	\$ 770,007	\$ 801,823	\$ 863,349
	Contractual Svcs.	\$ 125,743	\$ 116,521	\$ 99,434	\$ 110,705	\$ 144,793	\$ 125,914
	Commodities	\$ 8,885	\$ 10,885	\$ 13,704	\$ 17,761	\$ 14,900	\$ 14,900
	Total Municipal Court	\$ 1,005,210	\$ 929,413	\$ 789,886	\$ 898,473	\$ 961,516	\$ 1,004,163

DEVELOPMENT SERVICES

3210	Economic Development						
	Personnel Svcs.	\$ 337,522	\$285,430	\$361,250	\$345,106	\$352,284	\$ 445,519
	Contractual Svcs.	\$ 137,691	\$93,324	\$78,722	\$85,034	\$95,230	\$ 80,751
	Commodities	\$ 8,885	\$3,621	\$12,433	\$15,353	\$250	\$ 5,250
	Total Economic Development	\$ 484,098	\$382,375	\$452,405	\$445,492	\$447,764	\$ 531,520
3220	Public Information Office						
	Personnel Svcs.		\$ 413,020	\$ 477,116			
	Contractual Svcs.		\$ 105,882	\$ 134,493			
	Commodities		\$ 30,207	\$ 35,460			
	Total PIO	\$ -	\$ 549,109	\$ 647,069			
3310	Development Services Management						
	Personnel Svcs.	\$ 270,165	\$ 257,356	\$ 180,946	\$ 289,819	\$ 511,645	\$ 645,892
	Contractual Svcs.	\$ 25,289	\$ 15,501	\$ 11,886	\$ 81,872	\$ 80,469	\$ 77,700
	Commodities	\$ 8,555	\$ 4,180	\$ 3,866	\$ 14,374	\$ 16,358	\$ 9,385
	Total Dev Services Admin	\$ 304,009	\$ 277,037	\$ 196,698	\$ 386,064	\$ 608,472	\$ 732,977
3320	Planning & Zoning						
	Personnel Svcs.	\$ 632,532	\$ 532,734	\$ 542,693	\$ 564,869	\$ 562,531	\$ 668,446
	Contractual Svcs.	\$ 17,551	\$ 11,851	\$ 13,405	\$ 16,832	\$ 55,850	\$ 26,035
	Commodities	\$ 3,801	\$ 1,656	\$ 6,508	\$ 2,678	\$ 1,500	\$ 4,925
	Total Planning & Zoning	\$ 653,884	\$ 546,241	\$ 562,606	\$ 584,380	\$ 619,881	\$ 699,406
3341	Building Safety-Administration						
	Personnel Svcs.	\$ 8,643					
	Contractual Svcs.	\$ (9)					
	Commodities						
	Total Building Safety Admin	\$ 8,634					
3343	Building Safety - Permit Processing						
	Personnel Svcs.	\$ 489,465	\$ 204,760	\$ 202,142	\$ 183,974		
	Contractual Svcs.	\$ 2,540	\$ 1,108	\$ 456	\$ 742	\$ 283	
	Commodities	\$ 4,423	\$ 797	\$ 1,781	\$ 1,839		
	Total Building Safety-Permit Processing	\$ 496,428	\$ 206,665	\$ 204,379	\$ 186,554	\$ 283	
3344	Building Safety & Inspections						
	Personnel Svcs.	\$ 1,976			\$ 1,169,735	\$ 1,252,130	\$ 1,289,243
	Contractual Svcs.				\$ 94,256	\$ 8,410	\$ 25,645
	Commodities				\$ 19,278	\$ 70	\$ 5,250
	Total Building Safety & Inspec	\$ 1,976	\$ -	\$ -	\$ 1,283,269	\$ 1,260,610	\$ 1,320,138
3345	Code Compliance						
	Personnel Svcs.				\$ 150,247	\$ 231,992	\$ 253,503
	Contractual Svcs.				\$ 2,141	\$ 23,064	\$ 25,970
	Commodities				\$ 262	\$ 3,000	\$ 3,900
	Total Code Compliance	\$ -	\$ -	\$ -	\$ 152,650	\$ 258,056	\$ 283,373
	Total Development Services	\$ 1,949,029	\$ 1,961,427	\$ 2,063,157	\$ 3,038,409	\$ 3,195,066	\$ 3,567,414

FY 15 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BUDGET
ENGINEERING							
3430	Engineering-Transportation (HURF 101)						
	Personnel Svcs.		\$ 213,045	\$ 218,266	\$ 635,524		
	Contractual Svcs.	\$ 2,622	\$ 1,129	\$ 1,144	\$ 1,274,557		
	Commodities	\$ 1,189	\$ 904	\$ 1,149	\$ 59,118		
	Total Engineering	\$ 3,811	\$ 215,079	\$ 220,559	\$ 1,969,199		
3431	Administration						
	Personnel Svcs.	\$ 998,935	\$919,853	\$1,062,616	\$1,116,309	\$844,448	\$ 1,021,407
	Contractual Svcs.	\$ 33,494	\$22,471	\$48,680	\$46,680	\$27,824	\$ 38,036
	Commodities	\$ 8,242	\$17,167	\$16,381	\$38,163	\$13,450	\$ 23,300
	Total Administration	\$ 1,040,671	\$ 959,491	\$ 1,127,678	\$ 1,201,153	\$ 885,722	\$ 1,082,743
3432	Plan Review						
	Personnel Svcs.	\$ 337,277	\$324,627	\$274,999	\$290,507	\$339,773	\$ 394,222
	Contractual Svcs.	\$ 1,273	\$170	\$328	\$579	\$154,042	\$ 5,900
	Commodities	\$ 527	\$ -	\$ -	\$27	\$ -	\$ -
	Plan Review	\$ 339,077	\$ 324,797	\$ 275,327	\$ 291,113	\$ 493,815	\$ 400,122
3433	Permit Processing						
	Personnel Svcs.		\$66,289	\$49,034	\$72,277	\$68,907	\$ 73,804
	Contractual Svcs.		\$1,363	\$699	\$0	\$100	\$ 1,050
	Commodities		\$852	\$0	\$0	\$0	\$ -
	Total Permit Processing	\$ -	\$ 68,504	\$ 49,733	\$ 72,277	\$ 69,007	\$ 74,854
3434	Inspections						
	Personnel Svcs.	\$ 448,385	\$ 365,889	\$ 380,138	\$ 393,262	\$303,078	\$ 380,591
	Contractual Svcs.	\$ 11,067	\$ 15,638	\$ 13,484	\$ 4,480	\$12,235	\$ 18,936
	Commodities	\$ 9,022	\$ 10,700	\$ 13,064	\$ 13,494	\$10,250	\$ 12,300
	Total Inspections	\$ 468,474	\$ 392,227	\$ 406,686	\$ 411,236	\$ 325,563	\$ 411,827
3435	GIS						
	Personnel Svcs.	\$ 172,140	\$ 164,886	\$ 164,313	\$ 156,706	\$ 163,910	\$ 275,722
	Contractual Svcs.	\$ 13,138	\$ 5,536	\$ 8,843	\$ 8,500	\$ -	\$ 17,550
	Commodities	\$ 1,472	\$ -	\$ -	\$ 9,357	\$ -	\$ -
	Total GIS	\$ 186,750	\$ 170,422	\$ 173,156	\$ 174,564	\$ 163,910	\$ 293,272
3436	Project Management						
	Personnel Svcs.					\$ 295,098	\$ 365,196
	Contractual Svcs.					\$ 6,200	\$ 9,086
	Commodities					\$ -	\$ 2,600
	Total Project Management	\$ -	\$ -	\$ -		\$ 301,298	\$ 376,882
	Total Engineering (General Fund)	\$ 2,038,783	\$ 2,130,519	\$ 2,253,138	\$ 4,119,541	\$ 2,239,315	\$ 2,639,700
PARKS AND RECREATION							
			\$ 5,864,183	\$ 4,899,435			
4310	Parks-Administration						
	Personnel Svcs.	\$ 1,238,923	\$ 1,215,057	\$ 1,222,256	\$ 1,340,799	\$ 1,386,948	\$ 1,252,932
	Contractual Svcs.	\$ 1,378,857	\$ 1,254,515	\$ 1,407,677	\$ 1,800,627	\$ 1,389,421	\$ 820,287
	Commodities	\$ 88,541	\$ 124,014	\$ 109,603	\$ 171,405	\$ 658,650	\$ 83,455
	Total Parks-Administration	\$ 2,706,321	\$ 2,593,586	\$ 2,739,535	\$ 3,312,831	\$ 3,435,019	\$ 2,156,674
4340	Right-of-Ways						
	Personnel Svcs.	\$ 1,238,923					\$ 454,830
	Contractual Svcs.	\$ 1,378,857					\$ 920,346
	Commodities	\$ 88,541					\$ 42,395
	Total Parks-Administration	\$ 2,706,321					\$ 1,417,571
4410	Recreation-Aquatic Facility						
	Personnel Svcs.	\$ 175,751	\$ 157,597	\$ 163,242	\$ 152,636	\$ 201,157	\$ 205,741
	Contractual Svcs.	\$ 14,765	\$ 239,624	\$ 235,731	\$ 302,839	\$ 242,075	\$ 242,075
	Commodities	\$ 28,158	\$ 24,801	\$ 23,965	\$ 34,371	\$ 35,550	\$ 35,550
	Total Recreation-Aquatics Facility	\$ 218,674	\$ 422,021	\$ 422,938	\$ 489,845	\$ 478,782	\$ 483,366
4420	Recreation-Administration						
	Personnel Svcs.	\$ 564,129	\$ 589,796	\$ 622,730	\$ 514,317	\$ 532,938	\$ 552,360
	Contractual Svcs.	\$ 107,873	\$ 209,322	\$ 179,185	\$ 202,895	\$ 175,300	\$ 210,406
	Commodities	\$ 120,052	\$ 93,680	\$ 120,285	\$ 119,372	\$ 119,106	\$ 127,106
	Total Recreation-Administration	\$ 792,054	\$ 892,797	\$ 922,200	\$ 836,584	\$ 827,344	\$ 889,872
	Total Parks & Recreation	\$ 3,717,049	\$ 3,908,405	\$ 4,084,673	\$ 4,639,260	\$ 4,741,145	\$ 4,947,483

FY 15 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BUDGET
MUNICIPAL SERVICES							
4010	Administration						
	Personnel Svcs.	\$ 394,965	\$ 550,446	\$ 530,044	\$ 284,085	\$ 331,739	\$ 361,294
	Contractual Svcs.	\$ 10,142	\$ 13,314	\$ 6,334	\$ (888)	\$ 268	\$ -
	Commodities	\$ 2,593	\$ 9,779	\$ 8,908	\$ 1,380	\$ -	\$ -
	Total Administration	\$ 407,700	\$ 573,539	\$ 545,287	\$ 284,577	\$ 332,007	\$ 361,294
4210	Facilities Management						
	Personnel Svcs.	\$ 503,586	\$ 516,500	\$ 511,818	\$ 568,604	\$ 594,061	\$ 628,558
	Contractual Svcs.	\$ 2,132,391	\$ 1,920,238	\$ 1,868,666	\$ 1,126,162	\$ 807,912	\$ 1,038,870
	Commodities	\$ 9,911	\$ 29,586	\$ 41,047	\$ 55,782	\$ 119,094	\$ 58,035
	Total Facilities Management	\$ 2,645,888	\$ 2,466,324	\$ 2,421,532	\$ 1,750,548	\$ 1,521,067	\$ 1,725,463
	Total Municipal Services - (General Fund)	\$ 7,669,739	\$ 3,039,863	\$ 2,966,818	\$ 2,035,125	\$ 1,853,074	\$ 2,086,757
TOTAL - GENERAL FUND		\$ 51,805,820	\$ 48,039,879	\$ 52,222,553	\$ 56,189,262	\$ 55,146,916	\$ 60,892,736

ENGINEERING (HURF)

4610	Streets - Administration (HURF 101)						
	Personnel Svcs.	\$ -					
	Contractual Svcs.	\$ 158,572	\$ 215,345	\$ 159,844	\$ 125,368		
	Commodities	\$ 47,248	\$ 58,980	\$ 58,203	\$ 66,577		
	Total Streets-Administration	\$ 205,820	\$ 274,325	\$ 218,048	\$ 191,945	\$ -	\$ -
4620	Streets-Streets & Markings (HURF 101)						
	Personnel Svcs.					\$ 64,995	\$ 169,934
	Contractual Svcs.	\$ 39,594	\$ 118,316	\$ 27,342	\$ 73,997	\$ 176,213	\$ 174,430
	Commodities	\$ 1,320	\$ 2,664	\$ 903	\$ 912	\$ 8,235	\$ 17,700
	Total Streets & Markings	\$ 40,914	\$ 120,980	\$ 28,245	\$ 74,909	\$ 249,443	\$ 362,064
4630	Streets-Highway Streets (HURF 101)						
	Personnel Svcs.	\$ 709,119	\$ 729,615	\$ 708,701	\$ 810,737	\$ 463,708	\$ 471,786
	Contractual Svcs.	\$ 574,247	\$ 877,216	\$ 1,662,297	\$ 1,378,920	\$ 2,375,506	\$ 1,514,799
	Commodities	\$ 7,818	\$ 10,178	\$ 7,307	\$ 9,636	\$ 31,083	\$ 41,225
	Total Highway Street	\$ 1,291,184	\$ 1,617,008	\$ 2,378,305	\$ 2,199,292	\$ 2,870,297	\$ 2,027,810
4640	Streets-Sweeper Operations (HURF 101)						
	Personnel Svcs.					\$ 115,246	\$ 141,883
	Contractual Svcs.	\$ 15,730	\$ 30,014	\$ 21,651	\$ 16,728	\$ 97,298	\$ 107,866
	Commodities	\$ 862	\$ 1,433			\$ 23,840	\$ 27,600
	Total Sweeper Operations	\$ 16,592	\$ 31,447	\$ 21,651	\$ 16,728	\$ 236,384	\$ 277,349
4650	Streets-Traffic Signals (HURF 101)						
	Personnel Svcs.					\$ 319,734	\$ 487,075
	Contractual Svcs.	\$ 1,369,953	\$ 1,385,758	\$ 4	\$ 9,422	\$ 1,372,887	\$ 1,419,411
	Commodities	\$ 14,998	\$ 26,778		\$ 12	\$ 30,639	\$ 67,345
	Total Traffic Signals	\$ 1,384,951	\$ 1,412,536	\$ 4	\$ 9,434	\$ 1,723,260	\$ 1,973,831
4660	Streets - Traffic (HURF 101)						
	Personnel Svcs.	\$ 496,018	\$ 277,275	\$ 44	\$ 0	\$ 245,212	\$ 250,995
	Contractual Svcs.	\$ 370	\$ 93	\$ 0	\$ 0	\$ 5,934	\$ 23,633
	Commodities			\$ 0	\$ 0	\$ 6,854	\$ 11,250
	Total Traffic	\$ 496,388	\$ 277,368	\$ 44	\$ 0	\$ 258,000	\$ 285,878
	Total Engineering (HURF)	\$ 3,435,849	\$ 3,733,664	\$ 2,646,297	\$ 2,492,308	\$ 5,337,384	\$ 4,926,932

ENVIRONMENTAL SERVICES

421-5210	Administration						
	Personnel Svcs.	\$ 191,101	\$ 141,229	\$ 119,381	\$ 105,365	\$ 151,480	\$ 214,038
	Contractual Svcs.	\$ 57,592	\$ 68,767	\$ 70,000	\$ 72,955	\$ 249,816	\$ 81,407
	Commodities	\$ 35,873		\$ -		\$ 11,678	\$ 10,300
	Total Administration	\$ 284,566	\$ 209,996	\$ 189,381	\$ 178,320	\$ 412,974	\$ 305,745
421-5220	Collection Systems						
	Personnel Svcs.	\$ 302,947	\$ 298,282	\$ 303,510	\$ 311,709	\$ 359,529	\$ 463,604
	Contractual Svcs.	\$ 81,860	\$ 162,825	\$ 163,748	\$ 164,173	\$ 228,150	\$ 253,840
	Commodities	\$ 26,468	\$ 29,281	\$ 29,942	\$ 51,786	\$ 151,900	\$ 118,293
	Total Collections	\$ 411,275	\$ 490,388	\$ 497,200	\$ 527,668	\$ 739,579	\$ 835,737
421-5251	Corgett WWTP						
	Personnel Svcs.	\$ 205,170	\$ 214,375	\$ 212,465	\$ 231,497	\$ 217,358	\$ 238,177
	Contractual Svcs.	\$ 113,842	\$ 134,391	\$ 133,247	\$ 203,720	\$ 171,743	\$ 180,470
	Commodities	\$ 2,638	\$ 2,316	\$ 6,689	\$ 27,305	\$ 245,256	\$ 54,500
	Total Corgett WWTP	\$ 321,650	\$ 351,082	\$ 352,401	\$ 462,522	\$ 634,357	\$ 473,147
421-5252	Goodyear WRF						
	Personnel Svcs.	\$ 565,588	\$ 548,209	\$ 521,266	\$ 469,624	\$ 321,658	\$ 324,818

FY 15 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BUDGET
	Contractual Svcs.	\$ 548,686	\$ 773,550	\$ 765,956	\$ 910,559	\$ 717,849	\$ 616,000
	Commodities	\$ 114,036	\$ 217,027	\$ 245,436	\$ 320,048	\$ 411,449	\$ 294,405
	Total Goodyear WRF	\$ 1,228,310	\$ 1,538,786	\$ 1,532,657	\$ 1,700,231	\$ 1,450,956	\$ 1,235,223
421-5253	Rainbow Valley WRF						
	Personnel Svcs.		\$ 99,035	\$ 126,811	\$ 146,126	\$ 219,726	\$ 269,154
	Contractual Svcs.	\$ 53,428	\$ 104,343	\$ 92,258	\$ 63,465	\$ 121,058	\$ 108,703
	Commodities	\$ 948	\$ 1,524	\$ 1,668	\$ 21,800	\$ 187,716	\$ 40,080
	Total Rainbow Valley WRF	\$ 54,376	\$ 204,902	\$ 220,737	\$ 231,391	\$ 528,500	\$ 417,937
421-5254	Environmental Quality						
	Personnel Svcs.	\$ 132,652	\$ 99,540	\$ 96,383	\$ 98,932	\$ 275,419	\$ 268,125
	Contractual Svcs.	\$ 119,481	\$ 126,109	\$ 113,050	\$ 173,272	\$ 147,516	\$ 141,300
	Commodities	\$ 13,016	\$ 23,147	\$ 33,891	\$ 49,295	\$ 61,772	\$ 33,050
	Total Rainbow Valley Reclamations	\$ 265,149	\$ 248,796	\$ 243,324	\$ 321,499	\$ 484,707	\$ 442,475
4910	Sanitation						
	Personnel Svcs.	\$ 707,159	\$ 651,299	\$ 623,169	\$ 498,216	\$ 464,731	\$ 565,615
	Contractual Svcs.	\$ 3,822,909	\$ 3,969,129	\$ 4,327,062	\$ 4,528,418	\$ 4,769,351	\$ 5,152,456
	Commodities	\$ 86,083	\$ 51,354	\$ 59,310	\$ 49,328	\$ 46,562	\$ 62,149
	Total Sanitation	\$ 4,616,151	\$ 4,671,782	\$ 5,009,541	\$ 5,075,962	\$ 5,280,644	\$ 5,780,220
	Total Environmental Services	\$ 2,565,326	\$ 7,715,733	\$ 8,045,242	\$ 8,497,592	\$ 9,531,717	\$ 9,490,484

ENTERPRISE-WATER

410-5010 Enterprise -Water Management Admin.

Personnel Svcs.	\$ 47,862	\$ -					
Contractual Svcs.	\$ 188,399	\$ 8,280					
Commodities	\$ 73,313	\$ -					
Total Water Mngment Administration	\$ 309,574	\$ 8,280	\$ -				

WATER

411-5110 Administration

Personnel Svcs.	\$ 338,025	\$ 320,506	\$ 274,864	\$ 329,962	\$ 278,901	\$ 236,577
Contractual Svcs.	\$ 111,201	\$ 278,727	\$ 351,480	\$ 604,538	\$ 253,538	\$ 211,000
Commodities	\$ 55,492	\$ 15,896	\$ 17,101	\$ 33,587	\$ 26,151	\$ 21,825
Total Administration	\$ 504,718	\$ 615,129	\$ 643,445	\$ 968,087	\$ 558,590	\$ 469,402

411-5120 Water Distribution

Personnel Svcs.	\$ 668,906	\$ 661,011	\$ 676,481	\$ 657,250	\$ 667,155	\$ 722,498
Contractual Svcs.	\$ 92,643	\$ 363,933	\$ 51,578	\$ 97,558	\$ 205,700	\$ 221,940
Commodities	\$ 136,340	\$ 186,134	\$ 428,324	\$ 276,168	\$ 392,018	\$ 510,822
Total Water Distribution	\$ 897,889	\$ 1,211,077	\$ 1,156,382	\$ 1,030,975	\$ 1,264,873	\$ 1,455,260

411-5130 Water Production

Personnel Svcs.	\$ 574,380	\$ 578,560	\$ 556,306	\$ 578,608	\$ 578,901	\$ 666,123
Contractual Svcs.	\$ 1,334,715	\$ 1,602,686	\$ 1,800,251	\$ 1,762,270	\$ 1,235,684	\$ 1,385,500
Commodities	\$ 184,922	\$ 154,179	\$ 162,030	\$ 333,651	\$ 509,000	\$ 594,000
Capital Outlay				\$ 66,693	\$ 245,000	\$ 35,000
Total Water Production	\$ 2,094,017	\$ 2,335,424	\$ 2,518,588	\$ 2,741,222	\$ 2,568,585	\$ 2,680,623

411-5140 Water Quality

Personnel Svcs.			\$ 134,362	\$ 142,784	\$ 65,674	\$ 70,436
Contractual Svcs.	\$ 62,458	\$ 83,318	\$ 75,422	\$ 69,244	\$ 92,961	\$ 96,440
Commodities	\$ 18,301	\$ 23,918	\$ 16,007	\$ 17,868	\$ 22,700	\$ 22,500
Total Water Quality	\$ 80,759	\$ 107,236	\$ 225,790	\$ 229,896	\$ 181,335	\$ 189,376

411-5150 Water Resources

Personnel Svcs.	\$ 226,898	\$ 135,257	\$ -	\$ 205,467	\$ 340,623	\$ 364,144
Contractual Svcs.	\$ 704		\$ -	\$ 101,602	\$ 424,370	\$ 275,379
Commodities				\$ 6,276	\$ 20,575	\$ 23,675
Total Water Resources	\$ 227,602	\$ 135,257	\$ -	\$ 313,345	\$ 785,568	\$ 663,198
Total Water	\$ 4,114,559	\$ 4,412,403	\$ 4,544,205	\$ 5,283,524	\$ 5,358,951	\$ 5,457,859

BALLPARK

4320 Ballpark Operations

Personnel Svcs.	\$ 1,946,014	\$ 730,758	\$ 735,223	\$ 661,760	\$ 580,312	\$ 773,119
Contractual Svcs.	\$ 1,244,603	\$ 284,562	\$ 338,553	\$ 356,860	\$ 305,655	\$ 320,680
Commodities	\$ 610,656	\$ 53,620	\$ 35,365	\$ 71,389	\$ 61,960	\$ 61,960
Total Ballpark Operations	\$ 3,801,273	\$ 1,068,941	\$ 1,109,140	\$ 1,090,008	\$ 947,927	\$ 1,155,759

FY 15 SCHEDULE 3 OPERATING EXPENDITURES- ALL FUNDS

DEPT/DIV	DESCRIPTION	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 BUDGET
4330	Ballpark Maintenance						
	Personnel Svcs.		\$ 1,276,164	\$ 1,308,931	\$ 1,425,668	\$ 1,434,063	\$ 1,446,463
	Contractual Svcs.		\$ 974,317	\$ 1,016,564	\$ 1,138,216	\$ 1,235,883	\$ 909,185
	Commodities*		\$ 229,521	\$ 242,554	\$ 210,784	\$ 734,657	\$ 499,373
	Total Ballpark Maintenance	\$ -	\$ 2,480,001	\$ 2,568,049	\$ 2,774,669	\$ 3,404,603	\$ 2,855,021
	*Includes funded reserve for capital maintenance						
	Total Ballpark	\$ 3,801,273	\$ 3,548,942	\$ 3,677,190	\$ 3,864,678	\$ 4,352,530	\$ 4,010,780
FLEET (INTERNAL SERVICE FUND)							
4110	Fleet and Equipment Management*						
	Personnel Svcs.	\$ 563,048	\$558,365	\$587,925	\$504,344	\$572,778	\$ 695,749
	Contractual Svcs.	\$ 463,882	\$414,777	\$574,316	\$631,271	\$701,155	\$ 704,100
	Commodities	\$ 576,651	\$725,474	\$818,205	\$890,336	\$900,126	\$ 923,367
	Total Fleet	\$ 1,603,581	\$ 1,698,616	\$ 1,980,445	\$ 2,025,951	\$ 2,174,059	\$ 2,323,216
GRAND TOTAL ALL FUNDS		\$ 67,326,408	\$ 69,149,236	\$ 73,115,932	\$ 78,353,315	\$ 81,901,557	\$ 87,102,007

City of Goodyear
Scheduled 3a: Summary of One-Time Funding FY 2015

Operating Supplementals				
Dept	Div	Supp No	Supp Name	One-Time Cost
General Fund				
City Clerk				
12	10	252	2015 Primary & General Election (per Charter)	\$155,000
Total - City Clerk				\$155,000
City Manager				
13	10	220	ASU Marvin Andrews Fellowship Field Internship	\$21,000
Total - City Manager				\$21,000
Finance				
16	50	191	Procurement Specialist (PT Temp)	\$25,000
Total - Finance				\$25,000
Information & Technology Services				
17	20	186	Technician 1	\$50,000
Total - Information Technology				\$50,000
Human Resources				
18	30	241	L & D Learning Management System (set up)	\$3,000
Total - Human Resources				\$3,000
Non-Departmental				
19	10	245	Innovation Program Funding	\$10,000
Total - Non-Departmental				\$10,000
Police				
21	10	193	Forensic Specialist	\$15,000
21	10	196	Police Officers (2 FTEs - equipment)	\$119,000
21	10	204	Security and Refurbishment of Patrol Ops/Lobby	\$45,000
21	10	205	Tenant Imp/ FF&E for Property & Evidence Facility	\$380,000
21	10	208	Replacement Vests, Helmets, Rifles for SWAT Team	\$20,000
Total - Police				\$579,000
Fire				
22	40	199	Replacement Funds for PPE (Turnout Gear)	\$53,200
22	30	200	Thermal Imaging Cameras	\$75,000
22	30	202	Wildland Fire Shelters	\$15,900
22	30	214	Type III Traffic Safety Vests	\$9,600
22	40	216	Reserve Replacement Hose and Equipment	\$21,600
22	40	217	Replacement Mattresses/Other General Supplies	\$5,000
22	20	229	Fire Prevention Training	\$12,000
22	20	231	Fire Investigations Support (Training/Equipment)	\$6,500
Total - Fire				\$198,800
Development Services				
30		4	General Plan	\$51,000
Building Safety				
33	43	29	Scanner	\$15,000
Development Services				
33	10	33	ICC Conference	\$2,400
Development Services				
33	10	170	Front Counter - Redesign	\$10,000

City of Goodyear
Scheduled 3a: Summary of One-Time Funding FY 2015

Operating Supplementals				
Dept	Div	Supp No	Supp Name	One-Time Cost
Development Services				
33	20	171	Internship - Planning Division	\$12,500
Development Services				
33	20	172	AutoCAD/ArcGIS	\$11,200
Development Services				
33	20	173	Electronic Plan Review Training	\$5,000
Total - Development Services				\$107,100
Engineering				
34	35	187	GIS Analyst	\$6,000
Engineering				
34	32	239	Plan Review Overtime	\$50,000
Engineering				
34	32	240	Plans Examiner - Temporary Employee	\$63,300
Engineering				
34	34	244	Engineering Inspector (Temp Employee)	\$72,800
Engineering				
			CIP Proj Mgmt Assist (Temp)	\$100,000
Total - Engineering				\$292,100
Fleet Services				
41	10	174	Fleet Mechanic I (FTE) Supplies	\$7,500
Total - Fleet				\$7,500
Building Services				
42	10	175	Facilities Master Plan for 20 Year Forecast	\$250,000
Building Services				
42	10	246	City Hall Complex Signage Package	\$30,000
Total - Building Services				\$280,000
Parks				
43	10	78	Right of Way Worker III (Perryville Inmate Crew)	\$66,700
Parks				
43	10	82	Lighting Repair and Maintenance	\$45,000
Parks				
43	10	84	Minor Equipment	\$9,000
Parks				
43	10	90	Fencing and Railing	\$36,000
Parks				
43	10	91	Parks Tree and Shrub Replacement	\$25,000
Parks				
43	10	95	Parks Irrigation Improvements	\$50,000
Parks				
43	10	247	City Hall Softscape Enhancements	\$10,000
Recreation				
44	10	168	Goodyear Pool Improvements	\$87,000
Total - Parks and Recreation (not incl Ballpark)				\$328,700
SUBTOTAL: GENERAL FUND ONE TIME				\$2,057,200

City of Goodyear
Scheduled 3a: Summary of One-Time Funding FY 2015

Operating Supplementals				
Dept	Div	Supp No	Supp Name	One-Time Cost
HURF				
Streets				
46	20	1	Traffic Operations Worker III & Sign Truck	\$87,750
Streets				
46	50	3	Traffic Signal Technician III	\$117,750
Streets				
46	30	76	Pavement Management Program	\$800,000
Streets				
46	50	152	Retrofit Illuminated Street Name Signs	\$12,500
Streets				
46	50	153	Wiring and Conduit Replacement	\$38,000
Total - Streets				\$1,056,000
SUBTOTAL: HURF ONE TIME				\$1,056,000

STADIUM				
Parks				
43	30	148	Increased Cost for Utilities (Ballpark)	\$50,000
Parks				
43	30	149	Ballpark Equipment Replacement	\$125,000
Parks				
Total - Stadium				\$175,000
SUBTOTAL: STADIUM ONE TIME				\$175,000

Sanitation				
Sanitation				
49	10	157	Grapple Tractor #559 Replacement	\$48,965
Total - Sanitation				\$48,965
SUBTOTAL: SANITATION ONE TIME				\$48,965

Water				
Water Resources Department				
51	30	46	Construct Block Wall at Well Site 19	\$30,000
Water Resources Department				
51	30	63	Vehicle #278 Replacement	\$23,615
Water Resources Department				
51	20	73	New/Replacement Water Meters	\$52,950
Water Resources Department				
51	20	123	Water Distribution Main Repair/Replacement	\$66,000
Water Resources Department				
51	10	179	Water Conservation Landscape Partnership Pilot	\$50,000
Total - Water				\$222,565
SUBTOTAL: WATER ONE TIME				\$222,565

City of Goodyear
Scheduled 3a: Summary of One-Time Funding FY 2015

Operating Supplementals				
Dept	Div	Supp No	Supp Name	One-Time Cost
Wastewater				
Wastewater				
52	20		12 Portable Standby Generator	\$38,500
Wastewater				
52	20		13 Lift Station Redirection (Palo Verde/Van Buren)	\$75,000
Wastewater				
52	52		19 Maintenance shop office	\$85,000
Wastewater				
52	51		20 Clarifier Pump Station at Corgett WRF	\$75,000
Wastewater				
52	53		23 Second Influent Screen at Rainbow Valley WRF	\$60,000
Wastewater				
52	52		24 Centrifuge for Solids Processing	\$280,000
Wastewater				
52	52		27 Blower Replacement at GWRF	\$110,000
Wastewater				
52	51		100 South Digester Lid Replacement -Corgett WRF	\$75,000
Wastewater				
52	53		102 PLC / SCADA System Replacement	\$225,000
Wastewater				
52	52		104 Vehicle #219 Replacement	\$30,000
Wastewater				
52	52		105 John Deere Gator #26 & #27 Replacement	\$18,000
Wastewater				
52	53		143 Rainbow Valley WRF Ongoing O&M	\$105,000
Wastewater				
52	52		144 Goodyear WRF Ongoing O&M	\$125,000
Wastewater				
52	51		145 Corgett Water Reclamation Facility Ongoing O&M	\$125,000
Total - Wastewater				\$1,426,500
SUBTOTAL: WASTEWATER ONE TIME				\$1,426,500
TOTAL: ONE TIME OPERATING SUPPLEMENTALS				\$4,986,230

One Time Budget Initiatives (New One-Time Funds)	
Economic Development Job Credits	\$ 265,395
Information Technology Reserve	\$ 300,000
Risk Reserve	\$ 350,000
Fleet Replacement	\$ 2,000,000
Replacement Funding (Asset Management)	\$ 5,000,000
City Management Contingency	\$ 250,000
SUBTOTAL: ONE TIME BUDGET INITIATIVES	\$ 8,165,395

TOTAL ONE TIME FUNDING FY 15	\$ 13,151,625
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**FY 15 DEBT SERVICE
Schedule 4**

	Original Issue*	Outstanding as of 6/30/14	FY2015 Principal	FY2015 Interest	Total Requirement
General Obligation Bonds					
GO Ref 2014	\$ 15,865,000	\$ 15,785,000	\$ 2,240,000	\$ 315,700	\$ 2,555,700
GO Ref 2012	\$ 11,530,000	\$ 7,760,000	\$ 2,095,000	\$ 261,850	\$ 2,356,850
GO Ref 2010	\$ 4,610,000	\$ 4,610,000	\$ -	\$ 204,168	\$ 204,168
GO 2010 Bld. U.S.	\$ 5,815,000	\$ 5,815,000	\$ -	\$ 346,046	\$ 346,046
GO Ref 2009	\$ 5,580,000	\$ 5,580,000	\$ -	\$ 285,736	\$ 285,736
GO 2008	\$ 44,540,000	\$ 38,775,000	\$ 1,175,000	\$ 1,838,000	\$ 3,013,000
GO 2007	\$ 36,750,000	\$ 26,700,000	\$ 1,725,000	\$ 1,239,312	\$ 2,964,312
Total G.O.	\$124,690,000	\$105,025,000	\$7,235,000	\$4,490,812	\$11,725,812
WIFA					
2002	\$12,399,511	\$5,684,284	\$715,415	\$231,190	\$ 946,605
2009	\$8,000,000	\$4,358,576	\$258,989	\$87,152	\$ 346,141
Total WIFA	\$20,399,511	\$10,042,860	\$974,404	\$318,342	\$1,292,746
Water & Sewer Refunding					
Ref 1999	\$3,335,000	\$755,000	\$220,000	\$280,000	\$ 500,000
Ref 2009	\$325,000	\$325,000	\$0	\$21,938	\$ 21,938
2010	\$14,950,000	\$14,950,000	\$0	\$827,044	\$ 827,044
2011	\$15,480,000	\$14,850,000	\$290,000	\$759,964	\$ 1,049,964
Total W&S	\$34,090,000	\$30,880,000	\$510,000	\$1,888,946	\$2,398,946
McDowell Improvement District					
2008	\$47,165,000	\$41,035,000	\$1,425,000	\$2,116,932	\$ 3,541,932
Total McD.	\$47,165,000	\$41,035,000	\$1,425,000	\$2,116,932	\$3,541,932
PIC2007					
2007 PIC (A) Stadium	\$67,850,000	\$44,200,000	\$0	\$2,210,000	\$ 2,210,000
Total PIC 2007	\$67,850,000	\$44,200,000	\$0	\$2,210,000	\$2,210,000
PIC Series 2008 (MLB Spring Training Facility)					
2008	\$34,450,000	\$32,950,000	\$0	\$2,017,038	\$ 2,017,038
Series 2008 PIC	\$34,450,000	\$32,950,000	\$0	\$2,017,038	\$2,017,038
PIC Series A&B Refunding					
2011 Refunding A&B	\$26,810,000	\$25,210,000	\$230,000	\$1,231,526	\$ 1,461,526
	\$26,810,000	\$25,210,000	\$230,000	\$1,231,526	\$1,461,526
PIC 2012 Series A&B					
2012 PIC 2012 PIC A Venida & 911	\$1,110,000	\$ 974,700	\$94,123	\$32,727	\$ 126,850
2012 PIC B Venida	\$9,390,000	\$8,192,675	\$823,166	\$198,106	\$ 1,021,272
Series 2012 PIC	\$10,500,000	\$9,167,375	\$917,289	\$230,833	\$1,148,122
Grand Total	\$365,954,511	\$298,510,235	\$11,291,693	\$14,504,429	\$25,796,122

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
Mayor & Council									
1110 Mayor & Council									
		Assistant to the Council		1	1				
		Executive Assistant		1	1				
		Assistant to the Mayor		1	u				
Total			0	3	2	0	0		0
City Clerk									
1210 City Clerk									
		Administrative Assistant	1	1	1	1	1	-1	
		City Clerk	1	1	1	1	1		1
		City Clerk Specialist						+2	2
		Deputy City Clerk	1	1	1	1	1		1
		Records Administrator	1	1	1	1	1		1
		Records Analyst II	1	1	1	1	1		1
		Staff Assistant	1	1	1	1	1	-1	
Total			6	6	6	6	6		6
City Manager's Office									
1310- City Manager's Office									
		Assistant to the City Manager		1				+1	1
		City Manager	1	1	1	1	1		1
		Community Advocate	1	1					
		Executive Assistant	1	1	1	1	1		1
		Executive Management Assistant	1		1	1	1	-1	
		Intergovernmental Program Manager	1	1	1				
		Intergovernmental Program & Grants Coordinator	1	1	1				
		Management Assistant	u						
		Staff Assistant	1	1	1				
1320 - Intergovernmental Relations									
		Assistant to the Council	1			1	1		1
		Assistant to the Mayor	1			1	1		1
		Executive Assistant	1			1	1		1
		Grants Administrator						+1	1
		Intergovernmental Programs & Grants Coordinator				1	1	-1	
		Intergovernmental Programs Manager				1			
		Management Assistant					1		1
		Neighborhood Services Manager				1	1		1
		Staff Assistant				1			
1330 - Deputy City Manager's Office									
		Capital Improvement Program Administrator	1						
		Deputy City Manager	2	2	2	2	2		2
		Executive Assistant	1	1	1	1	1		1
		Executive Management Assistant	2	2	2	2	2		2
		Management Analyst/Strategic Planning Coordinator							
1350 - Communications									
		Audio Visual Specialist				1			
		Communications Manager	1			1		+1	1
		Governmental Relations Manager						+1	1
		Governmental Relations and Communications Manager					1	-1	
		Graphic Designer	1			1	1		1
		Media Communications Specialist					1		1
		Public Information Officer	1				1		1
		Staff Assistant				1			
		Webmaster	1			1	1	-1	
		Digital Communications Administrator						+1	1
Total			19	12	11	20	19		20

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
Legal Services									
		1410 - Civil - City Attorney's Office							
		Assistant City Attorney	2	2	2	2	2		2
		City Attorney	1	1	1	1	1		1
		Legal Assistant						+1	1
		Legal Services Coordinator	1	1	1	1	1		1
		Staff Assistant				1	1	-1	
		1420 - Criminal - City Prosecutor's Office							
		Assistant City Prosecutor	2	1	1	1	1		1
		City Prosecutor	1	1	1	1	1		1
		Legal Assistant	1	1	1	1	1		1
		Staff Assistant	1	1	1	1	1		1
		Total	9	8	8	9	9		9
Finance									
		1610 - General Accounting							
		Accountant					1		1
		Administrative Assistant	1	1	1	1	1		1
		Administrative Services Supervisor	1	1	1	1	1		1
		Account Clerk		1	1	1	1		1
		Account Clerk II	1						
		Account Specialist	1	1	1	1			
		Finance Director	1	1	1	1	1		1
		Controller	1	1	1	1	1		1
		Sales Tax Auditor		1	1				
		Senior Accountant	1	1	1	1	1		1
		Senior Account Clerk	2	2	2	2	2		2
		Staff Assistant					1		1
		1620 - Special Districts & Taxation							
		CFD Administrator	1	1	1	1	1		1
		CFD Specialist	1	1	1	1	1		1
		Sales Tax Auditor				1	1		1
		1630 - Budget & Research							
		Budget & Financial Planning Analyst	1	1	1	1	1	-1	
		Budget & Research Analyst	1	1	1	1	1	+2	3
		Budget & Research Manager	1	1	1	1	1		1
		Business Registration Coordinator	1	1	1				
		Capital Improvement Program Administrator		1	1	1	1	-1	
		Sales Tax Auditor	1						
		Staff Assistant	1	1	1	1			
		1640 - Customer Service							
		Customer Service Advocate	2	1	1	1	1		1
		Customer Service Representative I	3	3	3	3	3		3
		Customer Service Representative II		1	1	1	1		1
		Customer Service Supervisor	1	1	1	1	1		1
		Senior Account Clerk	1	1	1	1	1		1
		Utility Billing Specialist	1	1	1	1	1		1
		1650 - Procurement							
		Procurement Manager	1	1	1	1	1		1
		Procurement Officer						+1	1
		Procurement Specialist	2	2	2	2	2	-1	1
		1660 - Mail Services							
		Mail and Copy Clerk	1	1	1	1	1		1
		Total	29	30	30	29	29		29
Information Technology									
		1710 - Administration							
		Administrative Assistant	1	1	1	1	1		1
		Application & Business Manager	1						
		Director of Information and Technology Services	1	1	1	1	1		1
		ITS Security Administrator	1	1	1	1	1	-1	
		Sr. Project Manager		1					

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
1720 - Technical Support & Services									
		Infrastructure Administrator						+2	2
		IT Technician I	4	2	2	2	2	-1	1
		IT Technician II						+1	1
		Security & Infrastructure Manager						+1	1
		Sr. Infrastructure Administrator						+2	2
		Sr. System Administrator		1		1	1	-1	
		System Administrator	2	1	2	1	1	-1	
		Technical Services Manager	1	2	1	1	1	-1	
1730 - Application Development & Support									
		Application & Business Analyst	3	3	2	2	2		2
		Application & Business Manager	u		1	1	1		1
		Application Developer	1	1	3	3	3		3
		ITS Web Developer						+1	1
		Webmaster					1	-1	
		ITS Business Analyst - Public Works						+1	1
		ITS Business Analyst - ERP						+1	1
Total			15	14	14	14	15		18
Human Resources									
1810 - Administration									
		Administrative Assistant				1	1		1
		Comp & Class Administrator	1	1	1	1	1	-1	
		Human Resources Analyst	1	1	1				
		Human Resources Director	1	1	1	1	1		1
		Human Resources Business Partner				2	2	+1	3
		HR Specialist	3	2	2	1	1		1
		Staff Assistant	u						
		Total Compensation Administrator						+1	1
		Volunteer Coordinator	1	1	1	1	1		1
1820 - Risk Aversion									
		Benefits Specialist	1		1				
		HR Specialist		1					
		Risk Management Administrator	1	1	1	1	1	-1	
		Risk and Safety Administrator						+1	1
		Safety Compliance Coordinator	1			1	1	-1	
1830 - Employee Development									
		Human Resources Organizational Strategy Manager	1	1	1	1	1		1
Total			11	9	9	10	10		10
Police									
2110 - Administration									
		Administrative Assistant	2	3	3	3	2		2
		Assistant to the Chief of Police	1	1	1				
		Chief of Police	1	1	1	1	1		1
		Crime Intelligence Analyst	1	1	1	1	1	-1	
		Deputy Chief of Police						+1	1
		Forensic Specialist	1	1				+1	1
		Investigations Specialist	1	1					
		PIO					1	+1	1
		Police Records Clerk II	1		1	1	1	+1	2
		Police Records Specialist	1	2	1	1	1		1
		Police Commander	1	2	2	2	2	-1	1
		Police Lieutenant	5	5		1			
		Police Officer	67	66		1	1	+1	2
		Police Sergeant	13	12		1	1	+1	2
		Police Detective	9	9		1	1		1
		Records Analyst					1	-1	
		Support Services Manager	1	1	1	1	1		1
2120 - Towing Administration									
		Towing Administrator	1	1	1	1	1		1
2130 - Field Operations									
		Police Evidence Technician			1				
		Police Detective			1				
		Police Lieutenant			4	2	4	-1	3
		Police Officer			57	47	41	-2	39
		Police Sergeant			10	6	6	+1	7
		Police Assistant					2		2

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
2140 - Telecommunication									
		Telecommunications Manager	1	1	1	1	1		1
		Telecommunications Supervisor	4	3	4	4	4		4
		Telecommunications Operator	12	13	12	12	12		12
2150 - Community Services									
		Administrative Assistant	1						
		Code Compliance Manager	1	1	1	1			
		Code Compliance Officer I	2	2	2	2			
		Staff Assistant	1	1	1				
		Neighborhood Services Manager	1	1	1				
		Police Officer			1	2	2		2
		Police Lieutenant				1	1	+1	2
		Police Services Officer				2			
2160 - Investigations									
		Crime Intelligence Analyst						+1	1
		Crisis Services Coordinator				1	1		1
		Investigations Specialist			1	1	1		1
		Forensic Specialist			1				
		Police Officer			7	3	7	+3	10
		Police Sergeant			3	3	2	+1	3
		Police Lieutenant			1	1	1		1
		Police Detective			7	8	8	-3	5
		Property Evidence Technician				1	1		1
		Property Evidence Supervisor				1	1		1
		Property Officer					1		1
2180 - Specialized Patrol									
		Police Officer				11	12		12
		Police Sergeant				3	3		3
		Police Lieutenant				1	1		1
Total			129	128	128	129	127		130
Fire	2210 - Administration								
		Fire Chief	1	1	1	1	1		1
		Administrative Assistant	1	1	1	2	2	-1	1
		Management Assistant	1	1	1			+1	1
		Staff Assistant	2	2	2	1	1		1
		Administrative Services Supervisor	1			1	1		1
2220 - Fire Prevention									
		Plans Examiner	2	1	2				
		Fire Captain						+1	1
		Fire Inspector I	1	1					
		Fire Inspector III					1	-1	
		Fire Inspector II			1	1		+2	2
		Community Education Coordinator	1						
		Fire Marshall	1	1	1	1			
		Fire Inspector Supervisor	1	1	1	1			
2230 - Emergency Services									
		Deputy Fire Chief	1	1	1	1	1		1
		Fire Battalion Chief	6	4	4	5	5		5
		Firefighter	51	50	42	46	42		42
		Fire Captain	14	21	23	21	23		23
		Fire Engineer	17	13	17	15	17		17
2240 - Support Services									
		Fire Equipment Maintenance Worker III	2	1	1				
		Fire Equipment Maintenance Worker II			1				
		Deputy Fire Chief	1	1	1	1	1		1
		Fire Battalion Chief	1	1	1	1	1		1
		Fire Equipment Maintenance Worker				2	2		2
2250 - Emergency Management									
		Emergency Management Coordinator	1	1	1				
		Emergency Manager				1	1		1
		Community Education Coordinator		1	1	1	1		1
Total			106	104	103	102	100		102
Municipal Court	2310 - Court								
		Court Administrator	1	1	1	1	1		1
		Court Interpreter	1	1	1	1	1		1
		Court Specialist I	2	2					
		Court Specialist II			2	3	3		3

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
		Court Specialist III	3	3	3	2	2		2
		Court Supervisor	1	1	1	1	1		1
		Judge	1	1	1	1	1		1
		Judicial Enforcement Officer	1	1	1				
		Total	10	10	10	9	9		9
Development Services Administration									
3210- Ec Dev									
		Administrative Assistant	1	1	1	1	1	-1	
		Business Advocate	u			1	1	-1	
		Development Process Administrator			1				
		Economic Development Manager	1	1	1	1	1	-1	
		Economic Development Project Manager						+2	2
		Marketing and Business Development Administrator				1	1	-1	
		Marketing and Communication Specialist				1			
		Marketing Coordinator						+1	1
		Project Manager - Small Business						+1	1
		Sr. Office & Industrial Development Manager	1	1	1				
		Sr. Retail Development Manager	1						
3220 - Public Information Office									
		Economic Development Director		1	1				
		Graphic Designer		1	1				
		Public Information Officer		1	1				
		Webmaster		1	1				
3310 - Administration									
		Administrative Assistant	1	1			1		1
		Development Process Administrator				1	1	-1	
		Development Services Administrator					1		1
		Development Services Director	1	1	1	1	1		1
		Deputy Development Services Director						+1	1
		Management Assistant						+1	1
		Records Analyst					1		1
		Staff Assistant					1	-1	
3320 - Planning & Zoning									
		Architecture Planner						+1	1
		Development Services Technician III					1		1
		Planner	1						
		Planner II		1	1				
		Planner III	2	3	3	4	4	-1	3
		Planning Manager	2	1	1	1	1		1
		Sr. Planner	1						
3343 - Development Services Administration									
		Records Analyst II	1	1	1	1			
		Development Services Administrator	1	1	1	1			
		Development Services Technician III			1	1			
3344 - Building Safety									
		Building Inspection Supervisor						+1	1
		Building Inspector I	1	2				+1	1
		Building Inspector II			2	2	2		2
		Building Inspector III	2	2	2	2	2	-1	1
		Chief Building Official	1	1	1	1	1		1
		Development Services Tech II			2	2	3	-1	2
		Development Services Technician III			1	1		+1	1
		Fire Marshall					1	-1	
		Permit Technician II		1					
		Plans Examiner	1	2	1	3	4		4
		Plans Review Supervisor Building Safety	1	1	1	1	1		1
		Sr. Permit Tech		1					
3345 - Code Compliance									
		Code Compliance Officer I					2		2
		Code Compliance Officer II					1		1
		Total	26	27	27	27	33		33

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
Engineering Services									
3430 - Traffic Engineering									
		City Traffic Engineer		1	1	1			
		Assistant City Traffic Engineer		1	1	1			
		Signal Technician II - HURF Fund				2			
		Signal Technician III - HURF Fund				1			
		Streets Supervisor - HURF Fund				1			
3431 - Administration									
		Administrative Assistant		1	1	1	2		2
		Assistant City Engineer	1	1	1	1	1		1
		City Engineer	1	1	1	1	1		1
		Director of Engineering	1					+1	1
		Plans Examiner II						+1	1
		Project Manager	3	2	1	2			
		Real Estate Coordinator	1	1	1	1	1		1
		Sr. Civil Engineer	1	1	1	1			
		Sr. Project Manager	1	1	2	2	1		1
3432 - Plan Review									
		Civil Engineer	1			1	1		1
		Landscape Technician	1	1	1	1			
		Plans Examiner	3	3	3	2	3	-1	2
		Plans Examiner	<i>u-2</i>						
		Plans Supervisor	<i>u</i>						
		Sr. Civil Engineer					1		1
3433 - Permit Processing									
		Sr. Permit Technician		1					
		Permit Technician II		1					
		Development Services Technician III			1	1	1		1
3434 - Inspections									
		Administrative Assistant	1						
		Construction Inspector I	1	2					
		Construction Inspector I	<i>u-2</i>						
		Construction Inspector II	2	1	3	3	3		3
		Construction Inspection III	1	1	1	1	1	-1	
		Construction Inspection Supervisor	1	1	1			+1	1
		Engineering Permit Technician	<i>u</i>						
		Staff Assistant	1	1	1	1			
3435 - GIS									
		GIS Analyst	<i>u</i>					+1	1
		GIS Coordinator	1	1	1	1	1		1
		GIS Technician	1	1	1	1	1		1
		Sr. GIS Technician	<i>u</i>						
3436 - Project Management									
		Project Manager					2		2
		Sr Project Manager					1		1
4620 - Signs & Street Markings									
		Traffic Operations Worker II					1		1
		Traffic Operations Worker III						+1	1
4630 - Streets									
		Deputy Public Works Director	1						
		Deputy Public Works Director	<i>u</i>						
		Equipment Operator	3	3	2	2			
		Street Maintenance Foreman	1	1	1	1	1	+1	2
		Streets Maintenance Worker I	3		1	1			
		Streets Maintenance Worker II	1	3	3	3	4		4
		Street Maintenance Worker III	1	1	1	1	1	-1	
		Streets Supervisor		1	1				
		Streets and Traffic Superintendent	1	1	1	1	1	-1	
		Traffic Operations Worker				1			
4640 - Sweeper Operations									
		Equipment Operator					2		2

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
4650 - Traffic Signals									
		Signal Technician III					1		1
		Signal Technician II					2		2
		Streets and Traffic Superintendent						+1	1
		Streets Supervisor					1	-1	
		Traffic Operations Foreman						+1	1
4660 - Traffic									
		Assistant City Traffic Engineer	1				1		1
		City Traffic Engineer	1				1		1
		Signal Technician	2						
		Signal Technician II		2	2				
		Signal Technician III	1	1	1				
		Traffic Operations Worker	1						
		Traffic Operations Worker II		1	1				
		Traffic Operations Foreman	1						
Total			41	38	37	37	37		40
Environmental & Municipal Services									
4010 - Administration									
		Administrative Assistant	3	4	4	4	2		2
		Administrative Services Supervisor	1	1	1	1	1		1
		Management Assistant					1		1
		Public Works Director	1	1	1	1			
		Staff Assistant	1	1	1				
4110 - Fleet Services									
		Fleet Management Superintendent	1	1	1	1	1		1
		Mechanic I						+1	1
		Mechanic II		1					
		Mechanic III	3	2	3	3	3		3
		Mechanic Foreman	1	1	1	1	1		1
		Service Advisor	1	1	1	1	1		1
4210 - Building Services									
		Deputy Public Works Director			1	1			
		Facility & Fleet Manager					1		1
		Facilities Foreman	1		<i>u</i>				
		Facilities Maintenance Worker I	3	2			3		3
		Facilities Maintenance Worker II	1	3	4	4	2		2
		Facilities Maintenance Worker III	2	1	2	2	1		1
		Facility Superintendent	1	1	1	1	1		1
4910 - Sanitation									
		Recycling Coordinator	1						
		Sanitation Foreman	1	1					
		Sanitation Inspector	1	1	1	1	1		1
		Sanitation Supervisor			1	1	1		1
		Sanitation Superintendent	<i>u</i>	1	1	1	1		1
		Sanitation Worker I		1				+1	1
		Sanitation Worker II	6	6	6	6	2		2
Total			29	30	30	29	23		25
Water									
5110 - Administration									
		Deputy Public Works Director	1	1	1	1			
		Environmental Services Manager					1		1
		Instrumentation & Control Technician				1	1		1
		Water Conservation Specialist	1	1	1	1			
		Water Resources Manager	1	1	1				
		Water Supervisor				1			
		Water Superintendent					1		1

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
5120 - Distribution									
		Environmental Compliance Supervisor		1					
		Operations Supervisor	1	1	<i>u</i>				
		Sr. Utility Technician	2	2	2	1	1		1
		Superintendent	1						
		Utility Technician	6	1	1				
		Utility Technician	<i>u-3</i>					+3	3
		Utility Technician II	1	6	6	7	6	-3	3
		Water Distribution Supervisor			1	1	1		1
		Water Quality Tech II					1		1
5130 - Production									
		Operations Supervisor	1	1	1	1	1	+1	2
		Sr. Utility Technician	2	2	2	2	2	-1	1
		Utility Technician II		2	5	3	4	-1	3
		Utility Technician	5	3		2	1	+1	2
		Utility Technician	<i>u-3</i>						
5140 - Environmental Quality									
		Environmental Compliance Supervisor	1	1					
		Water Quality Technician III	1	1	1	1			
		Water Quality Technician II	1	1	1	1	1		1
5150 - Water Resources									
		Water Conservation Specialist					1		1
		Water Resources Manager					1		1
		Water Resources Planning Advisor						+1	1
		Water Specialist					1	-1	
Total			25	25	23	23	24		24
Wastewater									
5210 - Administration									
		Deputy Director	1						
		Wastewater Superintendent		1	1	1	1		1
5220 - Collection System									
		Utility Technician I	3	2		1	1	+1	2
		Operations Supervisor	1					+1	1
		Sr. Utility Technician	1		1	1	1		1
		Utility Technician II		1	3	3	3	-1	2
		Maintenance Mechanic		1					
5251 - Treatment Plant Corgett WWTP									
		Maintenance Mechanic		1			1	-1	
		Maintenance Mechanic II						+1	1
		Sr. Utility Technician	1		1	1	1	-1	
		Utility Technician I	1		1	1	1		1
		Utility Technician II	1	2	1	1	1		1
5252 - Treatment Plant Goodyear WRF									
		Industrial Pretreatment Coordinator						+1	1
		Instrumentation & Control Technician							
		Maintenance Mechanic I	1	2	1	1			
		Maintenance Mechanic II	1		1	1			
		Maintenance Mechanic III	1	1	1	1	1	-1	
		Operations Supervisor Reclamation	1	1	1	1	1		1
		Sr. Utility Technician	1	1	1	1			
		Utility Technician I	2	1					
		Utility Technician II		2	2	2	2		2
5253 - Treatment Plant RVWRF									
		Utility Technician			1	1	2		2
		Utility Technician II		2		1	1		1
		Maintenance Mechanic III					1		1
5254 - Treatment Plant RVWRF									
		Environmental Compliance Officer							
		Environmental Compliance Supervisor		1	1	1	1		1
		Water Quality Tech III	3		2		1		1
		Industrial Pretreatment Coordinator					1		1
Total			19	19	19	19	21		21

Schedule 5 - Authorized Positions

Dept	Div	Name Position Title	FY10	FY11	FY12	FY13	FY14	Change in Position	FY15
Parks									
4310 - Administration									
		Management Assistant						+1	1
		Parks Foreman	1	1			2	-1	1
		Parks Supervisor			1	1	1		1
		Parks Worker I	4	5	2	4	3		3
		Parks Worker II	7	5	7	4	5		5
		Parks Worker III	8	6	7	6	6	-2	4
		Parks & Recreation Director	1	1	1	1	1		1
		Parks Superintendent	<i>u</i>						
		Right of Way Worker III				2	2	-2	
		Sports Turf Manager	<i>u</i>						
4320 - Ballpark Operations									
		Administrative Assistant	1	1	1	1	1		1
		Ballpark Coordinator	3	3	1		2	+1	3
		Ballpark Coordinator- Bus. Development		1	1	2			
		Ballpark Coordinator - Ticket Operations		1	1	1	1	-1	
		Ballpark Foreman	1	<i>u</i>					
		Ballpark General Manager						+1	1
		Ballpark Manager	1	1	1	1			
		Ballpark Supervisor			1	1	1		1
		Deputy Director of Parks & Rec					1	-1	
		Groundskeeper I	1	1					
		Groundskeeper II	3	3					
		Groundskeeper III	2	2					
		Grounds Equipment Mechanic	1	1					
		Parks Worker I	6	9					
		Parks Worker II	3	1					
		Parks Worker III	1						
		Sports Turf Supervisor	2						
4330 - Ballpark Maintenance									
		Ballpark Foreman			<i>u</i>	3	3		3
		Ballpark Supervisor			1	1	1		1
		Grounds Equipment Mechanic			1	1	1		1
		Groundskeeper I			4	5	8		8
		Groundskeeper II			9	8	5		5
		Groundskeeper III			3				
4340 - Right of Ways									
		Parks Foreman						+1	1
		Parks Worker III						+2	2
		Right of Way Worker III						+3	3
4410 - Aquatics									
		Recreation and Aquatics Coordinator	1	1	1	1			
		Recreation Supervisor					1		1
4420 - Recreation									
		Administrative Assistant	1	1	1	1	1		1
		Arts & Culture Coordinator					1		1
		Public Arts Specialist	1	1	1	1			
		Recreation and Aquatics Coordinator	1	1	2	2	2		2
		Recreation and Aquatics Superintendent	1	1	1	1			
		Recreations and Aquatics Programmer	1	1					
Total			52	48	48	48	49		51
FUNDED POSITION COUNT FTE			526	511	505	511	511		527
UNFUNDED POSITION COUNT			65	3	6				
TOTAL POSITION COUNT FTE			591	514	511	511	511		527

Schedule 5a - Five Year History Full Time Authorized Positions

Department/Program	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Mayor & Council	3	2	-	-	-
Manager's Office	12	11	20	19	20
Clerk	6	6	6	6	6
Human Resources	9	9	10	10	10
Attorney	4	4	5	5	5
Community Services	-	-	-	-	-
ITS	14	14	14	15	18
Finance	30	30	29	29	29
Administration	78	76	84	84	88
Percent Of Total	15.18%	14.87%	16.44%	16.44%	16.70%
Econ Development	7	8	5	4	4
Comm Development	10	9	10	15	15
Building Safety			12	14	14
Engineering	24	23	27	21	25
Engineering - Streets	14	14	10	16	15
Planning & Devel Svcs	55	54	64	70	73
Percent Of Total	10.70%	10.57%	12.52%	13.70%	13.85%
Court	10	10	9	9	9
Prosecutor	4	4	4	4	4
Police	111	111	112	110	113
Telecomm	17	17	17	17	17
Fire	113	113	102	100	102
Public Safety	255	255	244	240	245
Percent Of Total	49.61%	49.90%	47.75%	46.97%	46.49%
Aquatics/Recreation	6	6	6	5	5
Parks	18	18	18	20	22
Stadium	25	24	24	24	24
Parks	49	48	48	49	51
Percent Of Total	9.53%	9.39%	9.39%	9.59%	9.68%
Environ & Municipal Svcs Admin	7	7	6	4	4
Fleet Services	7	6	6	6	7
Building Services	7	8	8	8	8
Sanitation	10	9	9	5	6
Environ & Municipal Svcs	31	30	29	23	25
Percent Of Total	6.03%	5.87%	5.68%	4.50%	4.74%
Water	25	23	23	24	24
Wastewater	18	19	19	21	21
Water / Wastewater	43	42	42	45	45
Percent Of Total	8.37%	8.22%	8.22%	8.81%	8.54%
<i>Positions Authorized - not funded</i>	3	6			
Total City	514	511	511	511	527

City of Goodyear
 FY 15 Fund Transfers
 Schedule 6

Transfer From	Transfer To							Totals
	General Fund	Water Resources	Wastewater	Stadium	Debt Service	Dev Impact Fees	Highway User Fund (HURF)	
General Fund		\$ -	\$ -	\$ 7,896,513	\$ -	\$ 1,428,571	\$ 2,233,216	\$ 11,558,300
Water Resources	\$ 700,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Wastewater	\$ 1,200,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Sanitation	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Stadium	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Utility Dev Impact Fees	\$ -	\$ 834,289	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,284,289
TOTAL	\$ 2,800,000	\$ 834,289	\$ 450,000	\$ 7,896,513	\$ -	\$ 1,428,571	\$ 2,233,216	\$ 15,642,589

FY 15 SCHEDULE - 7 - Property Taxes

DESCRIPTION	FY 2010 BUDGET	FY 2011 BUDGET	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
Primary Property Tax						
Primary Valuation	\$850,811,475	\$789,556,527	\$667,349,262	\$602,167,739	\$584,672,368	\$627,861,343
Primary Levy	\$5,377,128	\$6,002,998	\$6,303,781	\$6,693,094	\$7,012,561	\$7,431,367
Rate	0.6320	0.7603	0.9446	1.1115	1.1994	1.1836
Secondary Property Tax						
Secondary Valuation	\$982,856,423	\$848,758,886	\$673,001,828	\$605,642,183	\$590,258,652	\$659,588,897
Secondary Levy	\$9,513,026	\$5,627,272	\$4,410,854	\$4,018,436	\$4,135,351	\$4,527,418
Secondary Rate	0.9680	0.6630	0.6554	0.6635	0.7006	0.6864
Combined Property Tax Levy	\$14,890,154	\$11,630,270	\$10,714,635	\$10,711,530	\$11,147,912	\$11,958,785
Combined Property Tax Rate	1.6000	1.4233	1.6000	1.7750	1.9000	1.8700

Truth in Taxation

Primary property tax levy FY14:	\$ 7,012,561
Value of new construction FY15	\$ 23,556,819
Net assessed value less new construction FY15:	\$ 604,304,524
Total Net assessed valuation FY15:	\$ 627,861,343
Truth in Taxation Rate	\$ 1.1604
Max. Levy that can be imposed without Truth in Taxation FY15	\$ 7,285,923
Max. Levy Allowed by law Requires Truth in Taxation	\$ 7,431,367
Levy Amount Requiring Truth in Taxation	\$ 145,444
Maximum Allowable Tax Rate	\$ 1.1836

**FY 15 Schedule 8
Debt Capacity Analysis
(Arizona Constitutional Limit)
As Of June 30, 2014**

FY 14/15 Secondary Assessed Valuation (AV)	\$ 659,588,897
Debt Limit 6% Of Assessed Valuation (1)	\$ 39,575,334
Bonds Outstanding At June 30, 2014	\$ 235,000
Excess Available At June 30, 2014	\$ 39,340,334
Debt Limit 20% Of Assessed Valuation (2)	\$ 131,917,779
Bonds Outstanding At June 30, 2014	\$ 104,790,000
Excess Available At June 30, 2014	\$ 27,127,779

(1) *The Arizona Constitution states that for general municipal purposes a municipality cannot incur a debt exceeding 6% of the assessed valuation of taxable property. Projects include municipal buildings, water, artificial light, sewers, and the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities.*

(2) *Additional bonds amounting to 20% of the assessed valuation of taxable property can be issued for supplying such services as streets, water, artificial light, sewers, and for the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities. In FY06 projects involving public safety, law enforcement, fire and emergency service facilities, streets, and transportation facilities were added to this category.*

FY15 SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM

Account Number	Project Number	Project Name/Funding Source	FY 15 Amount
Art Projects			
	AT0701	<u>Public Art</u>	
001-4310-500-2124		General Fund	\$60,000
Art Projects			\$60,000
Parks Projects			
	PK1401	<u>Parks Improvements</u>	
001-4310-500-7230		General Fund	\$250,000
	PK1402	<u>Median Improvements to unimproved areas (4 identified areas Phase I)</u>	
001-3431-500-7230		General Fund	\$381,500
	PK1501	<u>Recreation Complex</u>	
440-4310-500-7230		Ball Park set aside	\$1,021,071
		<u>Newland Reimbursement Foothills Park</u>	
131-4310-451.29.10		Park Impact Fees	\$362,100
Parks Projects			\$2,014,671
Facility & Technology Projects			
	FA1404	<u>Police Building</u>	
145-3431-500-7230		Police Impact Fees	\$200,000
001-3431-500-7230		General Fund	\$3,750,000
	TC1301	<u>Business Solutions Replacement , Enterprise Resource Planning</u>	
001-1710-500-2175		General Fund	\$4,273,192
122-1710-500-2175		General Government Impact Fees	\$226,808
Facility & Technology Projects			\$8,450,000
Streets Projects			
	ST1402	<u>Fiber Project: Loop 303 Camelback and Indian School</u>	
134-3431-500-7230		Arterial Streets Development Impact Fees	\$63,291
		<u>Newland Reimbursement Cotton Lane Bridge</u>	
134-4630-431-2910		Arterial Streets Development Impact Fees	\$400,860
	ST1403	<u>Traffic Signals: Indian School & Cotton Ln.</u>	
134-3431-500-7230		Arterial Streets Development Impact Fees	\$1,200,000
Streets Projects			\$1,664,151
Water Projects			
	WA1510	<u>Well & Treatment</u>	
343-5110-500-72.40		Developer Contribution	\$3,932,000
	WA1401	<u>CAP Subcontract Capital Charges</u>	
411-5010-500-7240		Water Enterprise Funds	\$284,000
	WR1501	<u>Intergrated Water Master Plan</u>	
427-5210-500-2215		Reclaimed Water Impact Fees	\$720,000
	WA1502	<u>Lower Buckeye & Cotton (Site 12) Booster 9 MGD</u>	
453-5110-500-7412		Water Impact Fees	\$2,078,000
	WA1503	<u>Van Buren Citrus to 175th (West Goodyear Dev. Agreement)</u>	
453-5110-500-7240		Water Impact Fees	\$89,816
	WA1504	<u>Van Buren Citrus to RID (West Goodyear Dev. Agreement)</u>	
453-5110-500.7240		Water Impact Fees	\$132,963
	WA1505	<u>Yuma Citrus to 183rd (West Goodyear Dev. Agreement)</u>	
453-5110-500-7240		Water Impact Fees	\$89,286
	WA1506	<u>Yuma 183rd to Perryville (West Goodyear Dev. Agreement)</u>	
453-5110-500-7240		Water Impact Fees	\$89,286
	WA1507	<u>Durango 185th to Citrus (West Goodyear Dev. Agreement)</u>	
453-5110-500-7240		Water Impact Fees	\$96,586

WA1508	<u>Perryville Yuma to W Amber (West Goodyear Dev. Agreement)</u>	
453-5110-500-7240	Water Impact Fees	\$136,392
WA1509	<u>Citrus Broadway:175th & Elwood (West Goodyear Dev. Agreement)</u>	
453-5110-500-7240	Water Impact Fees	\$166,323
	<u>Newland Zone 3 Reimbursement</u>	
451-5110-441-2910	Water Impact Fees	\$3,029,910
	<u>Transfer To Debt Svc (WIFA) #1</u>	
451-9610-441-9050	Water Impact Fees	\$314,101
	Water Projects	\$11,158,663
Wastewater		
WW1501	<u>183rd Ave & Yuma</u>	
472-5210-500-7240	Wastewater Impact Fees	\$187,305
WW1502	<u>Citrus/Lower Buckeye Line</u>	
472-5210-500-7240	Wastewater Impact Fees	\$142,907
WW1503	<u>Durango Line</u>	
472-5210-500-7240	Wastewater Impact Fees	\$69,216
WW1504	<u>E Lower Buckeye Line</u>	
472-5210-500-7240	Wastewater Impact Fees	\$116,376
WW1302	<u>GWRP Expansion</u>	
472-5210-500-2215	Wastewater Impact Fees	\$2,000,000
WW1505	<u>Las Brisas (West Goodyear D.A.)</u>	
472-5210-500-7240	Wastewater Impact Fees	\$270,940
WW1506	<u>Lower Buckeye Line (West Goodyear D.A.)</u>	
472-5210-500-7240	Wastewater Impact Fees	\$217,468
WW1507	<u>N. Citrus (Las Palmas) (West Goodyear D.A.)</u>	
472-5210-500-7240	Wastewater Impact Fees	\$187,305
WW1508	<u>N. Citrus Line (West Goodyear D.A.)</u>	
472-5210-500-7240	Wastewater Impact Fees	\$187,305
WW1509	<u>S. Citrus Line (West Goodyear D.A.)</u>	
472-5210-500-7240	Wastewater Impact Fees	\$141,259
WW1510	<u>S. Citrus Line (West Goodyear D.A.)</u>	
472-5210-500-7240	Wastewater Impact Fees	\$147,210
	<u>Newland Reimbursement</u>	
471-5210-442-2910	Wastewater Impact Fees	\$523,940
	<u>Transfer to Wastewater Fund (debt service)</u>	
471-9610-441-9050	Wastewater Impact Fees	\$450,000
	Wastewater Projects	\$4,641,231
TOTAL FY 15 CIP PROJECTS		\$27,988,716

FY 15 Schedule 10

Capital Improvement Plan Carryover By Funding Source

Project Number	Project Description	Account Number	Carryover Amount
TC1301	Up-Grade City's ERP Solut	001-1710-500.21-75	\$235,973.00
TC1301	Up-Grade City's ERP Solut	001-1740-500.74-35	\$474,409.00
TC0401	Install & Purchase Equipt	001-2140-500.22-15	\$9,361.93
TC0401	Install & Purchase Equipt	001-2210-500.74-40	\$241,128.00
ST0805	Roadway to Sonoran Valley	001-3310-500.22-15	\$156,625.17
PK1201	Loma Linda Park Design	001-3430-500.21-15	\$22,017.00
ST1301	I-10/303	001-3430-500.73-45	\$51,874.11
ST1302	Sarival, VanBuren, I10	001-3430-500.73-45	\$87,087.25
ST1307	Traffic Control Speed Bum	001-3430-500.73-45	\$50,000.00
PK1403	El Rio Design Guide (IGA)	001-3431-500.21-15	\$50,000.00
FA1401	Facility Signage	001-3431-500.72-30	\$175,000.00
FA1403	PD Evidence Facility	001-2110-500.72-10	\$600,000.00
FA1403	PD Evidence Facility	001-2110-500.72-10	\$332,000.00
PK1402	Remediated Water Line	001-3431-500.72-30	\$574,201.37
ST1403	I-10/303 Landscape, IGA	001-3431-500.72-30	\$409,296.00
ST1404	Goodyear Blvd NW Quad Imp	001-3431-500.72-30	\$2,168,000.00
ST1405	Elwood-Con Estrella&Sarvi	001-3431-500.72-30	\$100,000.00
ST1407	Ind Sch Rd S303 to W Sarv	001-3431-500.72-30	\$145,000.00
AT1401	Monument Signs	001-3431-500.72-31	\$40,000.00
FA1101	Police/Fire 911 Facility	001-3431-500.74-40	\$75,000.00
AT0701	Art Projects	001-4310-500.21-24	\$81,350.00
PK1401	Parks Impr-Master Plan Implementation	001-4310-500.72-30	\$87,202.51
General Fund Total			\$6,165,525.34
ST0805	Roadway to Sonoran Valley	101-3310-500.22-15	\$370.00
HURF Fund Total			\$370.00
TC1301	Up-Grade City's ERP Solut	122-1710-500.21-75	\$701,586.00
TC1301	Up-Grade City's ERP Solut	122-1740-500.74-35	\$8,650.00
General Government Impact Fee Fund Total			\$710,236.00
FA1301	Equip Mgmt Fleet Facility	123-3430-500.21-15	\$65,402.56
FA1102	PW Corp Yard Des & Const	123-3430-500.72-30	\$869,974.37
FA1201	PW Facility Wash Rack, Fuel	123-3430-500.72-30	\$968,991.98
FA1301	Equip Mgmt Fleet Facility	123-3431-500.72-30	\$2,607,813.56
Public Works Impact Fee Fund Total			\$4,512,182.47
FA1101	Police/Fire 911 Facility	125-2110-500.74-40	\$162,937.11
TC0401	Install & Purchase Equipt	125-2110-500.74-40	\$347,392.25
TC0401	Install & Purchase Equipt	125-2140-500.74-40	\$1,042.00
FA1101	Police/Fire 911 Facility	125-3430-500.72-30	\$262,652.02
Police Impact Fee Fund Total			\$774,023.38
ST1101	Traffic Signal System	126-3430-500.73-45	\$220,505.00
ST1412	Perryville Road Interchge	126-3430-500.73-45	\$8,005.00
Transportation Impact Fee Fund Total			\$228,510.00

FS1301	Impact Fee Study	127-3310-500.21-75	\$9,160.23
FA135A	Library Build out	127-3431-500.72-30	\$417,783.38
Library Impact Fee Fund Total			\$426,943.61
FS1301	Impact Fee Study	131-3310-500.21-75	\$9,160.23
Parks & Recreation Impact Fee Fund Total			\$9,160.23
FS1301	Impact Fee Study	132-3310-500.21-75	\$9,160.23
Fire Impact Fee Fund Total			\$9,160.23
FS1301	Impact Fee Study	133-3310-500.21-75	\$9,160.23
Police Impact Fee Fund Total			\$9,160.23
FS1301	Impact Fee Study	134-3310-500.21-75	\$10,000.25
ST1305	Transportation Master Plan	134-3430-500.21-05	\$173,138.17
ST1202	Traffic Signal Fiber	134-3430-500.73-45	\$144,997.57
ST1302	Sarival, Van Buren, I10	134-3430-500.73-45	\$232,132.00
ST1303	Indian Sch, Litch to 303	134-3430-500.73-45	\$70,628.00
ST1304	Environmental-Fiber Optic	134-3430-500.73-45	\$48,485.06
ST1305	Transportation Master Pla	134-3430-500.21-05	\$449.58
ST1402	Indian Sch Rd/Litch Fiber	134-3431-500.72-30	\$52,000.00
ST1504	Van Buren/Estrella/Cotton	134-3430-500.73-45	\$127,524.00
ST1306	Streets Support Appurtenance	134-3430-500.74-20	\$4,760.41
ST1405	Elwood-Con Estrella&Sarival	134-3431-500.72-30	\$250,000.00
ST1406	Sarival, Van Buren-I-10	134-3431-500.72-30	\$232,132.00
ST1407	Ind Sch Rd S303 to W Sarival	134-3431-500.72-30	\$355,000.00
ST1409	Message Boards, MC85&McDowell	134-3431-500.72-30	\$100,000.00
ST1410	McDowell/Litcf Sarv Fiber	134-3431-500.72-30	\$45,000.00
Transportation Impact Fee Fund Total			\$1,846,247.04
FS1301	Impact Fee Study	136-3310-500.21-75	\$4,300.11
Regional Transportation Impact Fee Fund Total			\$4,300.11
WA1402	Storm Drain/Water His Goody	153-3431-500.74-13	\$239,070.00
Grant Fund Total			\$239,070.00
FA1101	Police/Fire 911 Facility	375-3431-500.72-30	\$7,859.25
FA135D	EcDev. Bldg. Safety build	375-3431-500.72-30	\$5,453.59
FA135E	Fire Remodel after FP	375-3431-500.72-30	\$173,292.83
FA1404	PD Operations Master Plan	375-3431-500.72-30	\$75,000.00
Venida Business Park Fund Total			\$261,605.67
AT0701	Art Projects	411-5110-500.21-24	\$22,822.00
WA1403	WELL 19 PROPERTY	411-5130-500.71-20	\$35,000.00
Enterprise Water Fund Total			\$57,822.00
WW1101	Corgett Capacity Expansion	421-5210-500.72-40	\$143,604.18
Enterprise Wastewater Fund Total			\$143,604.18
WW0402	SAT Site #1	423-5210-500.73-20	\$97,610.49
CIP Wastewater Fund Total			\$97,610.49
WW1302	GWRF 2 MGD Expansion Design	425-5210-500.21-15	\$614,609.10
Wastewater Impact Fee Fund Total			\$614,609.10
WW1302	GWRF 2 MGD Expansion Design	426-5210-500.21-15	\$68,148.00
AT0701	Art Projects	426-5210-500.21-24	\$39,150.00
WW1101	Corgett Capacity Expansion	426-5210-500.72-30	\$38,498.79
WW0401	SCADA System	426-5210-500.74-16	\$472,842.22
Wastewater Bonds Fee Fund Total			\$618,639.01
WR1201	I-10/303 Landscape Reclaim	427-3430-500.73-32	\$12,940.00
WR1401	Recharge system	427-3430-500.73-40	\$66,307.00
WR1401	Recharge system	427-4010-500.72-40	\$1,377,370.00
WR1401	Recharge system	427-5210-500.72-40	\$885,356.25
Reclaimed Water Impact Fee Fund Total			\$2,341,973.25
SD1201	Stadium Infrastructure	445-3430-500.73-30	\$5,083,110.00
Stadium Infrastructure Fund Total			\$5,083,110.00
FS1301	Impact Fee Study	451-3310-500.21-75	\$9,160.23

WA0508	New Transmission Lines	451-3430-500.75-40	\$601,657.00
Water Development Fee Fund Total			\$610,817.23
FS1301	Impact Fee Study	452-3310-500.21-75	\$9,160.23
WA1301	CGARD Recharge	452-5110-500.75-40	\$112,998.00
Water Resources Impact Fee Fund Total			\$122,158.23
FS1301	Impact Fee Study	471-3310-500.21-75	\$9,160.23
WW1301	Brine Management	471-3310-500.21-75	\$131,570.00
WW1402	RID Effluent Water Line	471-5210-500.72-30	\$100,000.00
Wastewater Impact Fee Fund Total			\$240,730.23
Grand Total			\$25,127,568.03

City of Goodyear
Schedule 11 Summary of Recommended Supplemental for FY 2015

General Fund

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
City Clerk							
12	10	252	0	2015 Primary & General Election (per Charter)	\$155,000	\$0	\$155,000
City Manager							
13	50	190	2	Printing, Binding and Postage (InFocus)	\$0	\$12,000	\$12,000
City Manager							
13	10	220	1	ASU Marvin Andrews Fellowship Field Internship	\$21,000	\$0	\$21,000
City Manager							
13	50	228	1	Digital Communications Administrator (FTE)	\$0	\$105,500	\$105,500
City Attorney							
14	20	154	0	Postage Increase	\$0	\$500	\$500
City Attorney							
14	20	162	0	Lodging	\$0	\$500	\$500
City Attorney							
14	20	189	0	Dues & Memberships Increase	\$0	\$300	\$300
Finance							
16	50	191	1	Procurement Specialist (PT Temp Funds)	\$25,000	\$0	\$25,000
Information & Technology Services							
17	30	75	3	ITS Business Analyst-Public Works (FTE)	\$0	\$100,000	\$100,000
Information & Technology Services							
17	30	125	1	ITS Business Analyst-ERP (FTE)	\$0	\$100,000	\$100,000
Information & Technology Services							
17	20	185	2	Infrastructure Administrator (FTE)	\$0	\$100,000	\$100,000
Information & Technology Services							
17	20	186	4	Technician 1 (Temp contract)	\$50,000	\$0	\$50,000
Human Resources							
18	30	241	0	L & D Learning Management System	\$3,000	\$29,685	\$32,685
Human Resources							
18	10	251	0	Wellness Clinic Increased Cost	\$0	\$180,000	\$180,000
Human Resources							
18	20	253	0	Insurance Broker Contract	\$0	\$75,000	\$75,000
Non-Departmental							

City of Goodyear
Schedule 11 Summary of Recommended Supplemental for FY 2015

General Fund

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
19	10	245	1	Innovation Funding	\$10,000	\$0	\$10,000
Police							
21	10	193	1	Forensic Specialist (FTE)	\$15,000	\$61,834	\$76,834
Police							
21	10	196	3	Police Officers (2 FTEs)	\$119,000	\$165,800	\$284,800
Police							
21	80	201	5	Overtime Funding	\$0	\$100,000	\$100,000
Police							
21	10	203	6	County Booking Fee Increase	\$0	\$50,000	\$50,000
Police							
21	10	204	7	Security and Refurbishment of Patrol Ops/Lobby	\$45,000	\$0	\$45,000
Police							
21	10	205	8	Tenant Imp/ FF&E for Property & Evidence Facility	\$380,000	\$0	\$380,000
Police							
21	10	207	10	APR Masks and Filters	\$0	\$12,525	\$12,525
Police							
21	10	208	11	Replacement Vests, Helmets, Rifles for SWAT Team	\$20,000	\$0	\$20,000
Police							
21	10	249	0	MCSO Contract Increased Cost (Sonoran Valley)	\$0	\$34,585	\$34,585
Fire							
22	40	199	0	Replacement Funds for PPE (Turnout Gear)	\$53,200	\$0	\$53,200
Fire							
22	30	200	0	Thermal Imaging Cameras	\$75,000	\$0	\$75,000
Fire							
22	30	202	0	Wildland Fire Shelters	\$15,900	\$0	\$15,900
Fire							
22	30	214	0	Type III Traffic Safety Vests	\$9,600	\$0	\$9,600
Fire							
22	40	216	0	Reserve Replacement Hose and Equipment	\$21,600	\$0	\$21,600
Fire							
22	40	217	0	Replacement Mattresses/Other General Supplies	\$5,000	\$0	\$5,000

City of Goodyear
Schedule 11 Summary of Recommended Supplemental for FY 2015

General Fund

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Fire							
22	50	222	0	Increase in Part Time Community Education Funds	\$0	\$36,000	\$36,000
Fire							
22	20	223	0	Fire Inspector II (FTE)	\$0	\$62,000	\$62,000
Fire							
22	30	226	0	Phoenix CAD Agreement	\$0	\$15,626	\$15,626
Fire							
22	20	229	3	Fire Prevention Training	\$12,000	\$16,600	\$28,600
Fire							
22	20	231	0	Fire Investigations Support (Training/Equipment)	\$6,500	\$5,800	\$12,300
Fire							
22	50	232	0	IGA with Maricopa County Department of Emergency	\$0	\$4,100	\$4,100
Fire							
22	30	233	0	Medical Director Contract	\$0	\$10,000	\$10,000
Fire							
22	10	250	0	Constant Staffing (Memorandum of Understanding)	\$0	\$70,000	\$70,000
30		4	1	General Plan	\$51,000	\$0	\$51,000
Building Safety							
33	43	29	12	Scanner	\$15,000	\$0	\$15,000
Development Services							
33	10	33	6	Building Safety Training (ICC Conference)	\$2,400	\$0	\$2,400
Development Services							
33	10	34	4	Development Services Marketing Materials	\$0	\$30,000	\$30,000
Development Services							
33	10	170	7	Front Counter - Redesign	\$10,000	\$0	\$10,000
Development Services							
33	20	171	3	Intern - Planning Division	\$12,500	\$0	\$12,500
Development Services							
33	20	172	8	AutoCAD/ArcGIS	\$11,200	\$0	\$11,200
Development Services							

City of Goodyear
Schedule 11 Summary of Recommended Supplemental for FY 2015

General Fund

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
33	20	173	5	Electronic Plan Review Training	\$5,000	\$0	\$5,000
Building Safety							
33	44	234	0	Inspector (FTE)	\$0	\$58,286	\$58,286
Engineering							
34	35	187	1	GIS Analyst (FTE)	\$6,000	\$80,826	\$86,826
Engineering							
34	32	239	3	Plan Review Overtime	\$50,000	\$0	\$50,000
Engineering							
34	32	240	6	Plans Examiner (Temp Employee)	\$63,300	\$0	\$63,300
Engineering							
34	34	244	5	Engineering Inspector (Temp Employee)	\$72,800	\$0	\$72,800
Engineering							
34	31	248	1	Real Estate Assistant (Temp PT)	\$0	\$35,000	\$35,000
Engineering							
34	36	254	0	Capital Improvement Project Mgmt Temp Assistance	\$100,000	\$0	\$100,000
Fleet Services							
41	10	164	2	Citywide Vehicle Parts	\$0	\$150,000	\$150,000
Fleet Services							
41	10	165	3	Vehicle Repairs Labor	\$0	\$80,000	\$80,000
Fleet Services							
41	10	174	1	Fleet Mechanic I (FTE)	\$7,500	\$78,158	\$85,658
Building Services							
42	10	175	3	Facilities Master Plan for 20 Year Forecast	\$250,000	\$0	\$250,000
Building Services							
42	10	176	1	Operational Costs for New Goodyear Branch Library	\$0	\$74,680	\$74,680
Building Services							
42	10	246	4	City Hall Complex Signage Package	\$30,000	\$0	\$30,000
Parks							
43	10	78	1	Right of Way Worker III FTE (Pryvllle Inmate Crew)	\$66,700	\$101,227	\$167,927
Parks							
43	10	82	3	Lighting Repair and Maintenance	\$45,000	\$25,000	\$70,000

City of Goodyear
Schedule 11 Summary of Recommended Supplemental for FY 2015

General Fund

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Parks							
43	10	83	5	Utilities (Parks/Rights of Way)	\$0	\$91,000	\$91,000
Parks							
43	10	84	6	Minor Equipment	\$9,000	\$5,000	\$14,000
Parks							
43	10	87	8	Lake Pond and Pump Maintenance	\$0	\$10,000	\$10,000
Parks							
43	10	90	9	Fencing and Railing	\$36,000	\$0	\$36,000
Parks							
43	10	91	0	Parks Tree and Shrub Replacement	\$25,000	\$0	\$25,000
Parks							
43	10	95	10	Parks Irrigation Improvements	\$50,000	\$0	\$50,000
Parks							
43	10	96	0	Mariposa Cntrct Expansion (40 ac SW crner Ind Sch)	\$0	\$12,000	\$12,000
Parks							
43	30	148	1	Increased Cost for Utilities (Ballpark)	\$50,000	\$0	\$50,000
Parks							
43	30	149	2	Ballpark Equipment Replacement	\$125,000	\$0	\$125,000
Parks							
43	30	184	2	Overtime Pay (Ballpark)	\$0	\$14,000	\$14,000
Parks							
43	10	219	1	Management Assistant (FTE)	\$0	\$100,478	\$100,478
Parks							
43	10	247	0	City Hall Softscape Enhancements	\$10,000	\$0	\$10,000
Recreation							
44	10	168	0	Goodyear Pool Improvements	\$87,000	\$0	\$87,000
Recreation							
44	20	188	0	After School Recreation Program-Pilot	\$0	\$13,000	\$13,000
Recreation							
44	20	194	0	Art and Culture Strategic Plan Implementation	\$0	\$50,000	\$50,000
Streets							

City of Goodyear
Schedule 11 Summary of Recommended Supplemental for FY 2015

General Fund

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
46	20	1	2	Traffic Operations Worker III (FTE) & Sign Truck	\$87,750	\$85,132	\$172,882
Streets							
46	50	3	1	Traffic Signal Technician III (FTE) and lift truck	\$117,750	\$89,711	\$207,461
Streets							
46	50	55	3	Street Light Electricity	\$0	\$70,000	\$70,000
Streets							
46	30	76	7	Pavement Management Program	\$800,000	\$0	\$800,000
Streets							
46	50	151	4	Traffic Signal Electricity	\$0	\$28,000	\$28,000
Streets							
46	50	152	9	Retrofit Illuminated Street Name Signs	\$12,500	\$0	\$12,500
Streets							
46	50	153	8	Wiring and Conduit Replacement	\$38,000	\$0	\$38,000
Totals:					\$3,288,200	\$2,629,853	\$5,918,053

City of Goodyear
 Schedule 11 Summary of Recommended Supplemental for FY 2015

Sanitation

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Sanitation							
49	10	155	5	Sanitation Worker I (FTE)	\$0	\$47,534	\$47,534
Sanitation							
49	10	157	4	Grapple Tractor #559 Replacement	\$48,965	\$0	\$48,965
Sanitation							
49	10	160	1	Residential Garbage Service (Waste Mgmt Contract)	\$0	\$345,872	\$345,872
Totals:					\$48,965	\$393,406	\$442,371

City of Goodyear
Schedule 11 Summary of Recommended Supplemental for FY 2015

Wastewater

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Wastewater							
52	20	12	19	Portable Standby Generator	\$38,500	\$0	\$38,500
Wastewater							
52	20	13	8	Lift Station Redirection (Palo Verde/Van Buren)	\$75,000	\$0	\$75,000
Wastewater							
52	52	19	9	Maintenance shop office	\$85,000	\$0	\$85,000
Wastewater							
52	51	20	14	Clarifier Pump Station at Corgett WRF	\$75,000	\$0	\$75,000
Wastewater							
52	53	23	17	Second Influent Screen at Rainbow Valley WRF	\$60,000	\$0	\$60,000
Wastewater							
52	52	24	10	Centrifuge for Solids Processing	\$280,000	\$0	\$280,000
Wastewater							
52	52	27	11	Blower Replacement at GWRF	\$110,000	\$0	\$110,000
Wastewater							
52	51	100	13	South Digester Lid Replacement -Corgett WRF	\$75,000	\$0	\$75,000
Wastewater							
52	53	102	1	PLC / SCADA System Replacement	\$225,000	\$0	\$225,000
Wastewater							
52	52	104	15	Vehicle #219 Replacement	\$30,000	\$0	\$30,000
Wastewater							
52	52	105	16	John Deere Gator #26 & #27 Replacement	\$18,000	\$0	\$18,000
Wastewater							
52	53	143	4	Rainbow Valley WRF Ongoing O&M	\$105,000	\$0	\$105,000
Wastewater							
52	52	144	3	Goodyear WRF Ongoing O&M	\$125,000	\$0	\$125,000
Wastewater							
52	51	145	2	Corgett Water Reclamation Facility Ongoing O&M	\$125,000	\$0	\$125,000
Totals:					\$1,426,500	\$0	\$1,426,500

City of Goodyear
 Schedule 11 Summary of Recommended Supplemental for FY 2015

Water Resources Department

Dept	Div	Supp No	Dept Priority	Supp Name	One-Time Cost	Ongoing Costs	Total Cost
Water Resources Department							
51	30	46	4	Construct Block Wall at Well Site 19	\$30,000	\$0	\$30,000
Water Resources Department							
51	30	63	9	Vehicle #278 Replacement	\$23,615	\$0	\$23,615
Water Resources Department							
51	20	73	6	New/Replacement Water Meters	\$52,950	\$109,103	\$162,053
Water Resources Department							
51	20	123	8	Water Distribution Main Repair/Replacement	\$66,000	\$0	\$66,000
Water Resources Department							
51	10	179	3	Water Conservation Landscape Partnership Pilot	\$50,000	\$0	\$50,000
Totals:					\$222,565	\$109,103	\$331,668

City of Goodyear
Schedule 11 Summary of Recommended Supplemental for FY 2015

	One-Time Cost	Ongoing Costs	Total Cost
Grand Total:	\$4,986,230	\$3,132,362	\$8,118,592

State Budget Schedules



CITY OF GOODYEAR, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2015

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2014	ACTUAL EXPENDITURES/EXPENSES** 2014	FUND BALANCE/ NET POSITION*** July 1, 2014**	PROPERTY TAX REVENUES 2015	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2015	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015		TOTAL FINANCIAL RESOURCES AVAILABLE 2015	BUDGETED EXPENDITURES/EXPENSES 2015
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 89,241,412	\$ 56,295,038	\$ 39,032,058	\$ 7,431,367	\$ 71,784,694	\$	\$	\$ 2,800,000	\$ 11,558,300	\$ 109,489,819	\$ 108,715,783
2. Special Revenue Funds	8,731,004	6,509,991	1,897,105	Secondary: 4,527,418						12,776,609	8,977,491
3. Debt Service Funds Available	8,865,817	8,121,129	447,949		3,541,932			2,233,216		6,223,097	8,378,040
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	8,865,817	8,121,129	447,949		3,541,932			2,233,216		6,223,097	8,378,040
6. Capital Projects Funds	50,913,197	15,657,109	12,950,862		13,130,375	18,619,059				44,700,296	51,558,688
7. Permanent Funds	4,458,745										433,169
8. Enterprise Funds Available	38,529,955	19,243,198	29,946,075		33,330,623			10,609,373	4,084,289	69,801,782	41,606,113
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	38,529,955	19,243,198	29,946,075		33,330,623			10,609,373	4,084,289	69,801,782	41,606,113
11. Internal Service Funds	2,009,874	2,174,059	1,602,751		2,330,716					3,933,467	2,330,716
12. TOTAL ALL FUNDS	\$ 202,750,004	\$ 108,000,524	\$ 85,876,800	\$ 11,958,785	\$ 130,470,426	\$ 18,619,059	\$	\$ 15,642,589	\$ 15,642,589	\$ 246,925,070	\$ 222,000,000

EXPENDITURE LIMITATION COMPARISON

	2014	2015
1. Budgeted expenditures/expenses	\$ 202,750,004	\$ 222,000,000
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	202,750,004	222,000,000
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 202,750,004	\$ 222,000,000
6. EEC or voter-approved alternative expenditure limitation	\$ 324,861,363	\$ 336,976,889

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 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 in this column represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

CITY OF GOODYEAR, ARIZONA
Tax Levy and Tax Rate Information
Fiscal Year 2015

	2014	2015
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>7,012,561</u>	\$ <u>7,431,367</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)	\$ <u> </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>7,012,561</u>	\$ <u>7,431,367</u>
B. Secondary property taxes	4,135,351	4,527,418
C. Total property tax levy amounts	\$ <u>11,147,912</u>	\$ <u>11,958,785</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>6,872,310</u>	
(2) Prior years' levies		
(3) Total primary property taxes	\$ <u>6,872,310</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>3,969,937</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>3,969,937</u>	
C. Total property taxes collected	\$ <u>10,842,247</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.1994</u>	<u>1.1836</u>
(2) Secondary property tax rate	<u>0.7006</u>	<u>0.6864</u>
(3) Total city/town tax rate	<u>1.9000</u>	<u>1.8700</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 _____ 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 OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
GENERAL FUND			
Local taxes			
Construction	\$ 8,717,943	\$ 6,232,210	\$ 6,000,000
Sales	35,782,861	26,525,164	36,893,406
Franchise	2,593,087	1,422,092	2,678,104
Delinquent Payments			50,000
Licenses and permits			
Business	211,167	201,225	273,650
Non-Business License	54,402	14,500	500,000
Intergovernmental			
Urban Revenue Sharing	7,282,416	5,455,749	7,901,479
Auto Lieu	2,147,609	1,727,822	2,308,065
State Shared Sales Tax	5,652,378	4,195,355	5,898,143
Charges for services			
General Government	808,144	859,642	605,500
Rentals	312,814	234,123	323,000
Recreation and Aquatics	383,127	289,405	354,500
Community Development	1,615,476	2,125,892	1,226,248
Public Safety	400,155	242,918	25,000
Building Safety	4,904,950	3,575,741	4,404,899
Fines and forfeits			
Fines	694,302	594,736	705,850
Interest on investments			
Earnings on Investment	123,476	102,515	115,500
In-lieu property taxes			
Utility Levy	900,000		900,000
Contributions			
Voluntary contributions			
Miscellaneous			
Development Fees	476,884	420,519	160,000
Miscellaneous	426,949	923,987	461,350
Total General Fund	\$ 73,488,140	\$ 55,143,595	\$ 71,784,694

* 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 OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
SPECIAL REVENUE FUNDS			
Impound	\$ 150,000	\$ 112,774	\$ 120,000
HURF	3,758,964	\$ 2,695,661	3,750,086
LTAF I	\$ -	\$ 99.00	\$ -
LTAF II	\$ -	96,750	\$ -
Park & Ride	100,000	84,236	100,000
Court Enhancement	56,000	\$ 37,489	60,000
JCEF	16,000	\$ 11,449	15,000
Fill the Gap	7,000	\$ 5,417	7,000
Grants	16,375	\$ 16,375	\$ 300,000
Misc.	\$ -	\$ -	2,000,000
	\$ 4,104,339	\$ 3,060,250	\$ 6,352,086
Total Special Revenue Funds	\$ 4,104,339	\$ 3,060,250	\$ 6,352,086

* 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 OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
DEBT SERVICE FUNDS			
Debt Service	\$ 4,098,175	\$ 2,448,441	\$
McDowell Improvement District	3,544,906	2,467,773	3,541,932
Water Bonds	35,085	34,085	
Wastewater Bonds	280,000	279,794	\$ -
	\$ 7,958,166	\$ 5,230,093	\$ 3,541,932
Total Debt Service Funds	\$ 7,958,166	\$ 5,230,093	\$ 3,541,932
CAPITAL PROJECTS FUNDS			
Non-Utility (Development Fees)	\$ 2,644,923	\$ 1,873,430	\$ 4,435,455
Utility (development Fees)	5,048,918	3,061,447	8,694,920
CIP Proposed ID			
	\$ 7,693,841	\$ 4,934,877	\$ 13,130,375
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Capital Projects Funds	\$ 7,693,841	\$ 4,934,877	\$ 13,130,375

* 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 OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
PERMANENT FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
Water	\$ 11,921,387	\$ 9,210,956	\$ 11,952,330
Wastewater	12,267,016	9,225,227	12,819,885
Sanitation	6,552,654	4,976,244	6,815,482
Stadium	1,639,100	1,639,100	1,742,926
	\$ 32,380,157	\$ 25,051,527	\$ 33,330,623
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ 32,380,157	\$ 25,051,527	\$ 33,330,623

* 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 OF GOODYEAR, ARIZONA
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
INTERNAL SERVICE FUNDS			
Fleet	\$ 2,009,873	\$ 1,585,053	\$ 2,330,716
	\$ 2,009,873	\$ 1,585,053	\$ 2,330,716
Total Internal Service Funds	\$ 2,009,873	\$ 1,585,053	\$ 2,330,716
TOTAL ALL FUNDS	\$ 127,634,516	\$ 95,005,395	\$ 130,470,426

* 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 OF GOODYEAR, ARIZONA
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Stadium	\$	\$	\$	\$ 7,896,513
HURF				2,233,216
Development Impact Fees				1,428,571
Water			700,000	
Wastewater			1,200,000	
Sanitation			900,000	
Total General Fund	\$	\$	\$ 2,800,000	\$ 11,558,300
SPECIAL REVENUE FUNDS				
	\$	\$	\$	\$
Total Special Revenue Funds	\$	\$	\$	\$
DEBT SERVICE FUNDS				
HURF	\$	\$	\$ 2,233,216	\$
Total Debt Service Funds	\$	\$	\$ 2,233,216	\$
CAPITAL PROJECTS FUNDS				
Proposed Improvement District	\$ 18,619,059	\$	\$	\$
Total Capital Projects Funds	\$ 18,619,059	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Water	\$	\$	\$ 834,289	\$ 700,000
Wastewater			450,000	1,200,000
Utility Impact Fees			1,428,571	1,284,289
Stadium			7,896,513	
Sanitation				900,000
Total Enterprise Funds	\$	\$	\$ 10,609,373	\$ 4,084,289
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 18,619,059	\$	\$ 15,642,589	\$ 15,642,589

**CITY OF GOODYEAR, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2015**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
GENERAL FUND				
Administrative Services	\$ 12,756,847	\$ (2,080,000)	\$ 7,956,110	\$ 8,902,206
Support Services	10,394,506	24,963	7,901,222	9,150,962
Public Safety	29,158,589	1,015,454	27,260,984	30,525,423
Development Services	12,218,616	(105,063)	5,434,381	6,606,314
PW GF	2,440,579		1,853,074	2,366,757
Parks & Recreation	5,254,978	482,979	4,741,145	5,276,183
Debt Service - GF (9510)	1,148,122	183,000	1,148,122	1,474,422
Contingency - GF	16,347,842			16,347,842
Carryover/Capital Projects				28,065,674
Total General Fund	\$ 89,720,079	\$ (478,667)	\$ 56,295,038	\$ 108,715,783
SPECIAL REVENUE FUNDS				
Court Enhancement	\$	61,000	59,000	141,627
JCEF		47,000	46,000	119,758
Towing	115,055	11,085	110,000	114,591
Fill Gap				79,143
HURF	5,887,945	46,479	5,337,384	5,983,302
LTAFF II		80,000	80,000	
Officer Safety		27,607	27,607	
Grants	368,739	905,001	850,000	539,070
Grants - Contingency	2,046,356	(865,263)		2,000,000
Total Special Revenue Funds	\$ 8,418,095	312,909	6,509,991	8,977,491
DEBT SERVICE FUNDS				
Secondary Property Tax - 201	\$ 4,460,192		4,460,192	4,833,133
McDowell Imp District - 241	3,544,907		3,544,907	3,544,907
Water Bonds - 426	1,163,030	(302,312)	116,030	
Water Bonds - 414	22,822	(22,822)		
Total Debt Service Funds	\$ 9,190,951	(325,134)	8,121,129	8,378,040
CAPITAL PROJECTS FUNDS				
Non-Utility Impact Fees	\$ 14,400,636	(687,915)	1,440,000	11,364,482
Utility Impact Fees	6,701,858	(224,524)	6,700,000	15,514,182
CIP Contingency	29,463,122	(5,977,968)		18,619,059
CIP Venida	1,754,658	(184,468)	1,754,658	261,606
CIP - Water - 423	278,099	(21,656)	278,099	97,610
CIP - Stadium 445	5,484,352	(72,997)	5,484,352	5,083,110
CIP - Wastewater Bonds - 426				618,639
Total Capital Projects Funds	\$ 58,082,725	(7,169,528)	15,657,109	51,558,688
PERMANENT FUNDS				
Fleet Reserve - 621		2,388,942		433,169
Stadium Reserve - 440		96,804		
Risk Reserve - 630		935,000		
IT Reserve - 661		1,037,999		
Total Permanent Funds	\$	4,458,745		433,169
ENTERPRISE FUNDS				
Water	11,498,397	849,554	5,358,951	14,874,155
Wastewater	11,092,696	60,961	4,251,073	11,354,730
Sanitation	5,340,413		5,280,644	5,829,185
Stadium	9,646,774	41,160	4,352,530	9,548,043
Total Enterprise Funds	\$ 37,578,280	951,675	19,243,198	41,606,113
INTERNAL SERVICE FUNDS				
Fleet	\$ 2,009,874		2,174,059	2,330,716
Total Internal Service Funds	\$ 2,009,874		2,174,059	2,330,716
TOTAL ALL FUNDS	\$ 205,000,004	\$ (2,250,000)	\$ 108,000,524	\$ 222,000,000

* 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 OF GOODYEAR, ARIZONA
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
City Council				
General Fund	\$ 296,678	\$	\$ 296,678	\$ 304,901
Department Total	\$ 296,678	\$	\$ 296,678	\$ 304,901
City Clerk				
General Fund	\$ 590,913	\$	\$ 545,175	\$ 764,331
Department Total	\$ 590,913	\$	\$ 545,175	\$ 764,331
City Manager				
General Fund	\$ 2,885,330	\$ 4,800	\$ 2,547,031	\$ 3,011,115
Department Total	\$ 2,885,330	\$ 4,800	\$ 2,547,031	\$ 3,011,115
Legal				
General Fund	\$ 1,347,193	\$ 170,000	\$ 1,298,310	\$ 1,404,296
Department Total	\$ 1,347,193	\$ 170,000	\$ 1,298,310	\$ 1,404,296
Finance				
General Fund	\$ 3,124,635	\$ (6,500)	\$ 2,770,395	\$ 3,095,233
Department Total	\$ 3,124,635	\$ (6,500)	\$ 2,770,395	\$ 3,095,233
IT				
General Fund	\$ 4,234,645	\$ 6,500	\$ 2,842,698	\$ 10,461,480
IT Replacement Reserve 661		1,037,999		
Impact Fees	1,245,431	(286,168)		1,285,478
Capital	535,790	(50,096)		
Department Total	\$ 6,015,866	\$ 708,235	\$ 2,842,698	\$ 11,746,958
HR				
General Fund	\$ 2,499,436	\$ 75,059	\$ 2,288,129	\$ 2,764,313
Risk Management 630		935,000		
	\$ 2,499,436	\$ 1,010,059	\$ 2,288,129	\$ 2,764,313
General Government (1910)_				
Miscellaneous	\$ 3,700,400	\$	\$ 2,307,400	\$ 11,851,799
Reserves (IT, Risk, Fleet)	2,250,000	(2,250,000)		
Special Projects	212,000			
Contingency	500,000	(4,800)		500,000
Department Total	\$ 6,662,400	\$ (2,254,800)	\$ 2,307,400	\$ 12,351,799
Police				
General Fund	\$ 15,808,666	\$ 40,000	\$ 15,246,024	\$ 22,244,382
Towing	115,055	11,085	58,383	114,591
Capital - Venida	21,847	919,998		82,859
Impact Fees	1,350,708	27,607		634,749
Grants		297,666		
Department Total	\$ 17,296,276	\$ 1,296,356	\$ 15,304,407	\$ 23,076,581
Fire				
General Fund	\$ 13,011,948	\$ 130,456	\$ 11,956,577	\$ 13,529,337
GF - Capital	316,128	(75,000)		
Capital - Venida		364,165		173,293
Fire Impact Fees				9,160
Department Total	\$ 13,328,076	\$ 419,621	\$ 11,956,577	\$ 13,711,790

Court						
General Fund	\$	974,333	\$	961,516	\$	1,004,163
Court Enhancement			61,000			141,627
JCEF			47,000			119,758
Fill The Gap						79,143
Department Total	\$	974,333	\$	108,000	\$	1,344,691

Development Services								
Economic Development	\$	610,397	\$	(73,423)	\$	447,764	\$	571,520
Development Services - GF		3,092,617		(22,533)		2,747,302		3,283,185
Development Services - Capital		292,323		240,467				162,079
Develop Services - Impact Fees								
Develop Services - Grants								539,070
Department Total	\$	3,995,337	\$	144,511	\$	3,195,066	\$	4,555,854

Engineering/Streets								
Operating	\$	2,290,291	\$	166,643	\$	2,239,315	\$	5,943,057
Capital		6,136,926		(355,208)				
Capital Carryover								370
LTAf II				80,000				
Grants		368,739						
Capital - 451								
Capital - 375		1,754,658		(184,468)				
Capital - 445		5,484,352		(72,997)				
Capital - Impact Fees		11,960,820		(305,388)				3,743,208
HURF - Operating		5,890,196		43,858				5,982,932
HURF - Impact Fees		205,004		(51,755)				
Department Total	\$	34,090,986	\$	(679,315)	\$	2,239,315	\$	15,669,567

Parks & Recreation								
Parks - GF	\$	3,542,917	\$	489,509	\$	3,435,019	\$	6,001,787
Parks - Capital - GF		405,935		970				
Parks - Impact Fees		272,600		157,168				1,179,704
Stadium		4,101,511		224,160				4,185,780
Stadium/Parks Capital (440)								5,083,110
Stadium Reserve				96,804				
Recreation & Aquatics - GF		1,306,126		(7,500)		1,306,126		1,460,238
Park Capital Carryover				3,500				
Department Total	\$	9,629,089	\$	964,611	\$	4,741,145	\$	17,910,619

PW								
General Fund - Admin	\$	350,156	\$		\$	332,007	\$	361,294
Development Fees - Admin		1,377,370						4,512,182
General Fund - Facilities		2,090,423				1,521,067		2,180,463
Department Total	\$	3,817,949	\$		\$	1,853,074	\$	7,053,939

List Department:

Water								
Water Ops	\$	5,322,911		1,406,436		5,358,951		6,107,246
Water - Impact fees		1,291,777		(25,579)				7,675,638
Water/Admin/Capital		652,823		(556,882)				
Water CIP Carryover								
Water - Devop. Contr. (343)								3,932,000
Department Total	\$	7,267,511	\$	823,975	\$	5,358,951	\$	17,714,884

List Department:

Fleet								
Fleet Ops	\$	2,009,874		2,388,942				2,330,716
Fleet reserve								433,169
Department Total	\$	2,009,874	\$	2,388,942	\$		\$	2,763,885

List Department:

Wastewater								
WW Operating	\$	4,367,196		305,704		4,251,073		5,461,664
WW - Dev Reimburse		1,315,970						

WW CIP	1,250,027	(266,399)		241,215
WW CIP Carryover				
WW/Admin/Impact Fees	1,899,447	(242,257)		7,838,544
WW Bonds	1,163,030	(302,312)		618,639
Department Total	\$ 9,995,670	\$ (505,264)	\$ 4,251,073	\$ 14,160,062

List Department:
Sanitation

Sanitation Operating	\$ 5,340,413		5,280,644	5,829,185
Department Total	\$ 5,340,413	\$	\$ 5,280,644	\$ 5,829,185

List Department:

Non-Departmental (9510)				
General (001-9510)	\$ 1,148,122	183,000	2,307,400	1,474,422
Contingency (199)	2,046,356	(865,263)		2,000,000
Debt Service	4,460,192			4,833,133
Finance - McDowell ID	3,544,907			3,544,907
Contingency	16,347,842	(5,977,968)		16,347,842
Water Bonds	5,522,663			5,176,731
Wastewater Bonds	5,753,572			5,407,640
Stadium Bonds	5,545,263	(183,000)		5,362,263
Contingency 361	29,463,122			18,619,059
Department Total	\$ 73,832,039	\$ (6,843,231)	\$ 2,307,400	\$ 62,765,997

CITY OF GOODYEAR, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2015

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
GENERAL FUND	427	\$ 28,377,144	\$ 3,985,812	\$ 5,566,469	\$ 7,205,814	= \$ 45,135,239
SPECIAL REVENUE FUNDS						
Towing	1	\$ 44,860	\$ 5,052	\$ 12,841	\$ 35,838	= \$ 98,591
HURF	17	994,570	112,413	218,293	151,994	1,477,270
Total Special Revenue Funds	18	\$ 1,039,430	\$ 117,465	\$ 231,134	\$ 187,832	= \$ 1,575,861
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	= \$
Total Debt Service Funds		\$	\$	\$	\$	= \$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	= \$
Total Capital Projects Funds		\$	\$	\$	\$	= \$
PERMANENT FUNDS						
		\$	\$	\$	\$	= \$
Total Permanent Funds		\$	\$	\$	\$	= \$
ENTERPRISE FUNDS						
Water	24	\$ 1,369,768	\$ 154,265	\$ 299,618	\$ 236,127	= \$ 2,059,778
Wastewater	21	1,159,873	130,406	286,777	200,860	1,777,916
Sanitation	6	369,171	41,910	81,325	131,936	624,342
Stadium	24	1,186,342	133,607	308,178	591,455	2,219,582
Fleet (ISF)	7	464,560	49,313	96,306	85,570	695,749
Total Enterprise Funds	82	\$ 4,549,714	\$ 509,501	\$ 1,072,204	\$ 1,245,948	= \$ 7,377,367
TOTAL ALL FUNDS	527	\$ 33,966,288	\$ 4,612,778	\$ 6,869,807	\$ 8,639,594	= \$ 54,088,467

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Appendix



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ORDINANCE NO. 14-1300

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, 2015.

WHEREAS, the Goodyear City Council adopted the fiscal year 2014-2015 final budget on June 23, 2014; 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, ARIZONA, AS FOLLOWS:

SECTION 1. Primary Taxation: 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 seven million, four hundred thirty-one thousand, three hundred and sixty-seven dollars (\$7,431,367) for the City of Goodyear for the fiscal year ending June 30, 2015.

SECTION 2. Secondary Taxation: 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 four million, five hundred twenty-seven thousand, four hundred and eighteen dollars (\$4,527,418) for the City of Goodyear for the fiscal year ending June 30, 2015.

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 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.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Arizona, this 7th day of July, 2014.

Georgia Lord
Georgia Lord, Mayor

Date: 7/9/14

ATTEST:

APPROVED AS TO FORM:

Maureen Scott
Maureen Scott, City Clerk

Roric Massey
Roric Massey, City Attorney

CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA)
) ss.
County of Maricopa)

I, the undersigned Maureen Scott, being the duly appointed, qualified and acting City Clerk of the City of Goodyear, Maricopa County, Arizona, certify that the foregoing Ordinance No. 14-1300 is a true, correct and accurate copy of Ordinance No. 14-1300, passed and adopted at a regular meeting of the Council of the City of Goodyear, Maricopa County, Arizona, held on July 7, 2014, at which a quorum was present and, by a 6-0 vote, 6 voted in favor of said ordinance.

Given under my hand and sealed this 9th day of July, 2014.



Maureen Scott
City Clerk

Glossary

The City of Goodyear's Annual Budget is structured to be understandable and meaningful to both the general public and the organization. This glossary is provided to assist those unfamiliar with budgeting terms and a few terms specific to the City of Goodyear financial planning process.

ACTUAL VS. BUDGETED

Difference between what was projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the year.

ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby income and expense items are recognized and recorded when income is earned and expense is incurred, regardless of when cash is actually received or paid.

ALTERNATIVE LOCAL EXPENDITURE LIMITATION

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.

ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BALANCED BUDGET

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

BUDGETING PROCESS

Steps by which governments create and approve a budget. Goodyear's budgeting process is demonstrated in the format of a calendar.

BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

CAPITAL BUDGET

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water & sewer lines, and parks.

CAPITAL FUND (SEE REVENUE FUNDS)CAPITAL OUTLAY

Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)

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.

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.

CONTINGENCY FUND

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all contingency expenditures.

CONTRACTUAL SERVICES

Services such as rentals, insurance, maintenance, etc. that are purchased by the City.

DEBT SERVICE

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

DEBT SERVICE FUND (SEE REVENUE FUNDS)DEPARTMENT

The basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

DEVELOPMENT-RELATED FEES

Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

DIVISION

An organized unit within a department.

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.

ENTERPRISE FUND (SEE REVENUE FUNDS)**EXPENDITURE LIMITATION**

The Arizona State Legislature imposed a constitutional amendment which limits the annual expenditures of all municipalities. The limit is set by the Economic Estimates Commission based on population growth and inflation.

EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

FEES

Fees are charges for specific services.

FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Goodyear has specified July 1 to June 30 as its fiscal year.

FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Eight commonly used fund types in public accounting are the general fund, specific revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

FUND BALANCE

Fund balance is the excess of assets over liabilities and reserves and is therefore known as surplus funds.

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.

GAAP (GENERAL ACCEPTED ACCOUNTING PRINCIPLES)

A standard established by the Accounting Practices Board of the American Institute of Certified Public Accountants. These rules, conventions, and procedures define accepted accounting practices.

GENERAL FUND (SEE REVENUE FUNDS)GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) BUDGET PRESENTATION AWARD

The GFOA Budget Presentation Awards Program is an international awards program for governmental budgeting. Its purpose is to encourage exemplary budgeting practices and to provide peer recognition for government finance officers preparing budget documents. Award criteria include coverage of four areas of interest: *policy orientation, financial planning, operational focus* and *effective communications*.

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

This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

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, et cetera.

INTERNAL SERVICE FUND (SEE REVENUE FUNDS)

MODIFIED ACRUAL METHOD OF ACCOUNTING

Based on revenues being recognized in the period when they become available and measurable (known). To be used to pay expenditures are incurred, regardless of when the receipt or payment of cash takes place.

OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona.

ORDINANCE

An ordinance is 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.

PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS

Pay-as-you-go capital improvement projects are capital projects whose funding source is derived from City revenue sources other than through the sale of voter-approved bonds.

PERFORMANCE (MEASURES) INDICATORS

Performance Indicators are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an organization. Whatever performance Indicators are selected, they must reflect the organization's goals, they must be key to its success and they must be quantifiable (measurable). Performance Indicators usually are long-term considerations. The definition of what they are and how they are measured do not change often. The goals for a particular performance indicator may change as the organization's goals change, or as it gets closer to achieving a goal.

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

Property tax is based according to value of property and is used as the source of moneys to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax).

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. See these two definitions under revenue funds.

RESERVE

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

REVENUE FUNDS

Income collected by municipalities for public use.

Capital Fund: 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/sewer systems and the like.

Debt Service Fund: Fund established for the cash required over a given period for the repayment of interest and principal on a debt.

Enterprise Fund: A governmental accounting fund in which the services provided, such as water or sewer or sanitation, are financed and operated similarly to those of a private business. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

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 taxes, and service charges. General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

Internal Service Fund: Finance and account for the operations of agencies that provide services to other agencies, institutions, or other governmental units on a cost-reimbursed basis.

Special Assessment Fund: 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.

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.

SALES TAX

Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and decide what percentage to charge. The retail buyer pays the sales tax to the retailer, who passes it on to the sales tax collection agency of the government.

SECONDARY PROPERTY TAX

Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on general obligation bonds of the City. The amount of this tax is determined by the annual debt service requirements on the City's general obligation bonds.

SPECIAL ASSESSMENT FUND (SEE REVENUE FUNDS)

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 of Arizona 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.

STEWARDSHIP OF RESOURCES

In general, stewardship is responsibility for taking good care of resources.

SUPPLEMENTAL REQUEST

A Request by the departments to increase their base budget.

TAX LEVY

The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE

The tax rate is the amount of tax levied for each \$100 of assessed valuation.

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.

TRANSFERS

Transfers are the authorized exchanges of cash or other resources between funds.

TRUST FUND (SEE REVENUE FUNDS)USER CHARGES

The payment of a fee for direct receipt of a public service by the party who benefits from the service.

WASTEWATER RECLAMATION

It is a process by which water used in houses and businesses goes down the drain and becomes wastewater, which is then cleaned using biological and chemical processes so the water can be returned to the environment safely to augment the natural systems from which they came.

COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395
		Zipcodes
Population		
Estimated Population (2010)		64,093
Census Population (1990)		7,818
Census Population (2000)		20,323
Projected Population (2015)		77,205
Forecasted Population (2020)		100,801
Historical Annual Change (1990-2000)		12,505 16.0%
Historical Annual Change (2000-2010)		43,770 21.5%
Projected Annual Change (2010-2015)		13,112 4.1%
Est. Population Density (2010)		599.54 psm
Trade Area Size		106.90 sq mi
Households		
Estimated Households (2010)		20,476
Census Households (1990)		1,862
Census Households (2000)		6,611
Projected Households (2015)		24,323
Forecasted Households (2020)		34,157
Historical Annual Change (1990-2000)		4,749 25.5%
Projected Annual Change (2000-2015)		17,712 17.9%
Average Household Income		
Est. Average Household Income (2010)		\$85,301
Census Average Hhld Income (1990)		\$37,630
Census Average Hhld Income (2000)		\$67,797
Proj. Average Household Income (2015)		\$92,653
Historical Annual Change (1990-2000)		\$30,167 8.0%
Projected Annual Change (2000-2015)		\$24,856 2.4%
Median Household Income		
Est. Median Household Income (2010)		\$71,383
Census Median Hhld Income (1990)		\$35,948
Census Median Hhld Income (2000)		\$56,599
Proj. Median Household Income (2015)		\$74,766
Historical Annual Change (1990-2000)		\$20,650 5.7%
Projected Annual Change (2000-2015)		\$18,167 2.1%
Per Capita Income		
Est. Per Capita Income (2010)		\$27,589
Census Per Capita Income (1990)		\$8,963
Census Per Capita Income (2000)		\$21,846
Proj. Per Capita Income (2015)		\$29,474
Historical Annual Change (1990-2000)		\$12,882 14.4%
Projected Annual Change (2000-2015)		\$7,628 2.3%
Other Income		
Est. Median Disposable Income (2010)		\$57,802
Proj. Median Disposable Income (2015)		\$60,142
Est. Average Household Net Worth (2010)		\$278,947

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395
		Zipcodes
Household Income Distribution (2010)		
HH Income \$200,000 or More	687	3.4%
HH Income \$150,000 to 199,999	962	4.7%
HH Income \$125,000 to 149,999	1,068	5.2%
HH Income \$100,000 to 124,999	2,628	12.8%
HH Income \$75,000 to 99,999	4,107	20.1%
HH Income \$50,000 to 74,999	5,204	25.4%
HH Income \$35,000 to 49,999	2,914	14.2%
HH Income \$25,000 to 34,999	1,314	6.4%
HH Income \$15,000 to 24,999	918	4.5%
HH Income \$10,000 to 14,999	222	1.1%
HH Income \$0 to 9,999	454	2.2%
HH Income \$35,000+	17,569	85.8%
HH Income \$50,000+	14,655	71.6%
HH Income \$75,000+	9,451	46.2%
Race & Ethnicity (2010)		
Total Population	64,093	
White	51,529	80.4%
Black or African American	3,714	5.8%
American Indian & Alaska Native	698	1.1%
Asian	1,536	2.4%
Hawaiian & Pacific Islander	105	0.2%
Other Race	4,871	7.6%
Two or More Races	1,641	2.6%
Not Hispanic or Latino Population	46,234	72.1%
Non Hispanic: White	39,874	86.2%
Non Hispanic: Black or African American	3,142	6.8%
Non Hispanic: Amer Indian & AK Native	545	1.2%
Non Hispanic: Asian	1,272	2.8%
Non Hispanic: Hawaiian & Pacific Islander	85	0.2%
Non Hispanic: Other Race	460	1.0%
Non Hispanic: Two or More Races	855	1.9%
Hispanic or Latino Population	17,859	27.9%
Hispanic: White	11,655	65.3%
Hispanic: Black or African American	572	3.2%
Hispanic: American Indian & Alaska Native	153	0.9%
Hispanic: Asian	263	1.5%
Hispanic: Hawaiian & Pacific Islander	20	0.1%
Hispanic: Other Race	4,411	24.7%
Hispanic: Two or More Races	786	4.4%
Not of Hispanic Origin Population (1990)	5,620	71.9%
Hispanic Origin Population (1990)	2,199	28.1%
Not Hispanic or Latino Population (2000)	15,853	78.0%
Hispanic or Latino Population (2000)	4,470	22.0%
Not Hispanic or Latino Population 5yr (2015)	53,750	69.6%
Hispanic or Latino Population 5yr (2015)	23,455	30.4%
Historical Annual Change (1990-2000)	2,271	10.3%
Projected Annual Change (2000-2015)	18,985	28.3%

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Age Distribution (2010)			
Total Population		64,093	
Age 0 to 4 yrs		4,814	7.5%
Age 5 to 9 yrs		4,855	7.6%
Age 10 to 14 yrs		4,568	7.1%
Age 15 to 19 yrs		3,777	5.9%
Age 20 to 24 yrs		3,625	5.7%
Age 25 to 29 yrs		4,524	7.1%
Age 30 to 34 yrs		5,391	8.4%
Age 35 to 39 yrs		5,002	7.8%
Age 40 to 44 yrs		4,739	7.4%
Age 45 to 49 yrs		4,733	7.4%
Age 50 to 54 yrs		4,508	7.0%
Age 55 to 59 yrs		4,009	6.3%
Age 60 to 64 yrs		3,544	5.5%
Age 65 to 69 yrs		2,581	4.0%
Age 70 to 74 yrs		1,390	2.2%
Age 75 to 79 yrs		886	1.4%
Age 80 to 84 yrs		602	0.9%
Age 85 yrs plus		544	0.8%
Median Age		35.0 yrs	
Age 19 yrs or less		18,015	28.1%
Age 20 to 64 years		40,075	62.5%
Age 65 years Plus		6,003	9.4%
Female Age Distribution (2010)			
Female Population		31,297	48.8%
Age 0 to 4 yrs		2,302	7.4%
Age 5 to 9 yrs		2,359	7.5%
Age 10 to 14 yrs		2,218	7.1%
Age 15 to 19 yrs		1,783	5.7%
Age 20 to 24 yrs		1,694	5.4%
Age 25 to 29 yrs		2,186	7.0%
Age 30 to 34 yrs		2,669	8.5%
Age 35 to 39 yrs		2,407	7.7%
Age 40 to 44 yrs		2,208	7.1%
Age 45 to 49 yrs		2,333	7.5%
Age 50 to 54 yrs		2,299	7.3%
Age 55 to 59 yrs		2,065	6.6%
Age 60 to 64 yrs		1,768	5.6%
Age 65 to 69 yrs		1,271	4.1%
Age 70 to 74 yrs		647	2.1%
Age 75 to 79 yrs		465	1.5%
Age 80 to 84 yrs		285	0.9%
Age 85 yrs plus		339	1.1%
Female Median Age		35.2 yrs	
Age 19 yrs or less		8,662	27.7%
Age 20 to 64 years		19,628	62.7%
Age 65 years Plus		3,007	9.6%

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Male Age Distribution (2010)			
Male Population		32,796	51.2%
Age 0 to 4 yrs		2,513	7.7%
Age 5 to 9 yrs		2,496	7.6%
Age 10 to 14 yrs		2,350	7.2%
Age 15 to 19 yrs		1,994	6.1%
Age 20 to 24 yrs		1,931	5.9%
Age 25 to 29 yrs		2,338	7.1%
Age 30 to 34 yrs		2,722	8.3%
Age 35 to 39 yrs		2,595	7.9%
Age 40 to 44 yrs		2,531	7.7%
Age 45 to 49 yrs		2,400	7.3%
Age 50 to 54 yrs		2,209	6.7%
Age 55 to 59 yrs		1,944	5.9%
Age 60 to 64 yrs		1,776	5.4%
Age 65 to 69 yrs		1,310	4.0%
Age 70 to 74 yrs		743	2.3%
Age 75 to 79 yrs		420	1.3%
Age 80 to 84 yrs		318	1.0%
Age 85 yrs plus		205	0.6%
Male Median Age		34.8 yrs	
Age 19 yrs or less		9,352	28.5%
Age 20 to 64 years		20,447	62.3%
Age 65 years Plus		2,997	9.1%
Males per 100 Females (2010)			
Overall Comparison		105	
Age 0 to 4 yrs		109	52.2%
Age 5 to 9 yrs		106	51.4%
Age 10 to 14 yrs		106	51.4%
Age 15 to 19 yrs		112	52.8%
Age 20 to 24 yrs		114	53.3%
Age 25 to 29 yrs		107	51.7%
Age 30 to 34 yrs		102	50.5%
Age 35 to 39 yrs		108	51.9%
Age 40 to 44 yrs		115	53.4%
Age 45 to 49 yrs		103	50.7%
Age 50 to 54 yrs		96	49.0%
Age 55 to 59 yrs		94	48.5%
Age 60 to 64 yrs		100	50.1%
Age 65 to 69 yrs		103	50.8%
Age 70 to 74 yrs		115	53.5%
Age 75 to 79 yrs		90	47.5%
Age 80 to 84 yrs		112	52.7%
Age 85 yrs plus		61	37.8%
Age 19 yrs or less		108	51.9%
Age 20 to 39 yrs		107	51.7%
Age 40 to 64 yrs		102	50.4%
Age 65 years Plus		100	49.9%

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Household Type (2010)			
Total Households		20,476	
Households with Children		7,684	37.5%
Average Household Size		3.00	
Est. Household Density		191.54	<i>psm</i>
Population Family		55,816	87.1%
Population Non-Family		5,691	8.9%
Population Group Qtrs		2,585	4.0%
Family Households			
<i>Married Couple Hhlds</i>		13,304	84.6%
<i>Other Family Hhlds</i>		2,430	15.4%
Family Households With Children			
<i>Married Couple With Children</i>		5,898	77.3%
<i>Other Family Hhlds With Children</i>		1,728	22.7%
Family Households No Children			
<i>Married Couple No Children</i>		7,406	91.3%
<i>Other Family Households No Children</i>		702	8.7%
Average Family Household Size		3.55	
Average Family Income		\$91,678	
Median Family Income		\$75,727	
Non-Family Households			
Non-Family Hhlds With Children		59	1.2%
Non-Family Hhld No Children		4,683	98.8%
<i>N-F Hhld Lone Person No Children</i>			
Lone Male Householder		3,624	76.4%
Lone Female Householder		1,856	51.2%
Lone Female Householder		1,768	48.8%
<i>N-F Hhld 2+ Persons No Children</i>			
		1,060	22.3%
Average Non-Family Hhld Size		1.20	
Marital Status (2010)			
(15 Years or Older)		49,754	
Never Married		11,086	22.3%
Now Married		31,219	62.7%
Previously Married		7,449	15.0%
Separated		2,922	39.2%
Widowed		1,237	16.6%
Divorced		3,289	44.2%
Educational Attainment (2010)			
Adult Population (25 Years or Older)		42,453	
Elementary (0 to 8)		1,630	3.8%
Some High School (9 to 11)		2,735	6.4%
High School Graduate (12)		12,232	28.8%
Some College (13 to 16)		11,193	26.4%
Associate Degree Only		3,627	8.5%
Bachelor Degree Only		7,521	17.7%
Graduate Degree		3,515	8.3%
Any College + (Some College or higher)		25,856	60.9%
College Degree + (Bachelor Degree or higher)		11,036	26.0%

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395
		Zipcodes
Housing (2010)		
Total Housing Units		22,703
Housing Units, Occupied		20,476 90.2%
Housing Units, Owner-Occupied		17,551 85.7%
Housing Units, Renter-Occupied		2,925 14.3%
Housing Units, Vacant		2,227 9.8%
Total Housing Units (2000)		7,211
Historical Annual Change (2000-2010)		15,492 215%
Household Size (2010)		
Total Households		20,476
1 Person Households		3,624 17.7%
2 Person Households		6,259 30.6%
3 Person Households		2,487 12.1%
4 Person Households		4,523 22.1%
5 Person Households		2,176 10.8%
6 Person Households		785 3.8%
7+ Person Households		623 3.0%
Household Stability (2010)		
Total Households		20,476
In current residence < 1 year		9,289 45.4%
In current residence 1-2 years		6,140 30.0%
In current residence 3-5 years		2,963 14.5%
In current residence 6-10 years		868 4.2%
In current residence > 10 years		1,215 5.9%
Turnover (% Annual Residential Turnover)		45.4%
Stability (% In Current Residence 5+ Years)		10.2%
Median Years in Residence		1.8 yrs
Household Vehicles (2010)		
Total Vehicles Available		40,859
Household: 0 Vehicles Available		418 2.0%
Household: 1 Vehicles Available		6,185 30.2%
Household: 2 Vehicles Available		9,442 46.1%
Household: 3+ Vehicles Available		4,431 21.6%
Average Per Household		2.0 Vehicles
Owner Occupied Hhlds Vehicles		36,230 88.7%
Average Per Owner Household		2.1 Vehicles
Renter Occupied Hhlds Vehicles		4,629 11.3%
Average Per Renter Household		1.6 Vehicles
Travel Time (2000)		
Worker Base (16 Years or Older)		8,683
Travel to Work in 14 Minutes or Less		1,958 22.8%
Travel to Work in 15 to 29 Minutes		2,382 27.8%
Travel to Work in 30 to 59 Minutes		3,452 40.2%
Travel to Work in 60 Minutes or More		500 5.8%
Work at Home		291 3.4%
Average Travel Time to Work		27.1 mins

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395
		Zipcodes
Transportation To Work (2000)		
Work Base		8,583
Drive to Work Alone		6,541 76.2%
Drive to Work in Carpool		1,365 15.9%
Travel to Work - Public Transportation		21 0.2%
Drive to Work on Motorcycle		26 0.3%
Bicycle to Work		58 0.7%
Walk to Work		166 1.9%
Other Means		115 1.3%
Work at Home		291 3.4%
Daytime Demos (2010)		
Total Number of Businesses		1,197
Total Number of Employees		17,144
Company Headqtrs: Businesses		1 0.1%
Company Headqtrs: Employees		47 0.3%
Employee Population per Business		14.3 to 1
Residential Population per Business		53.5 to 1
Est. Adj. Daytime Demographics (Age16+)		35,161
Labor Force (2010)		
Labor: Population Age 16+		48,994
Unemployment Rate		3.8%
Labor Force Total: Males		24,982 51.0%
<i>Male civilian employed</i>		17,254 69.1%
<i>Male civilian unemployed</i>		1,141 4.6%
<i>Males in Armed Forces</i>		306 1.2%
<i>Males not in labor force</i>		6,280 25.1%
Labor Force Total: Females		24,012 49.0%
<i>Female civilian employed</i>		13,371 55.7%
<i>Female civilian unemployed</i>		719 3.0%
<i>Females in Armed Forces</i>		46 0.2%
<i>Females not in labor force</i>		9,876 41.1%
Employment Force Change (2000-2010)		22,243 265.4%
Male Change (2000-2010)		12,581 269.2%
Female Change (2000-2010)		9,662 260.5%
Occupation (2000)		
Occupation: Population Age 16+		8,382
Occupation Total: Males		4,673 55.8%
Occupation Total: Females		3,709 44.2%
Mgmt, Business, & Financial Operations		1,369 16.3%
Professional and Related		1,241 14.8%
Service		1,230 14.7%
Sales and Office		2,575 30.7%
Farming, Fishing, & Forestry		98 1.2%
Construction, Extraction, & Maintenance		770 9.2%
Production, Transport, & Material Moving		1,099 13.1%
White Collar		61.9%
Blue Collar		38.1%

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
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Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Units in Structure (2000)			
Total Units		7,211	
1 Detached Unit		5,970	82.8%
1 Attached Unit		146	2.0%
2 Units		31	0.4%
3 to 4 Units		144	2.0%
5 to 9 Units		148	2.0%
10 to 19 Units		96	1.3%
20 to 49 Units		41	0.6%
50 or more Units		124	1.7%
Mobile Home or Trailer		484	6.7%
Other Structure		28	0.4%
Homes Built By Year (2000)			
Homes Built 1999 to 2000		1,289	17.9%
Homes Built 1995 to 1998		3,272	45.4%
Homes Built 1990 to 1994		712	9.9%
Homes Built 1980 to 1989		502	7.0%
Homes Built 1970 to 1979		656	9.1%
Homes Built 1960 to 1969		276	3.8%
Homes Built 1950 to 1959		248	3.4%
Homes Built 1940 to 1949		182	2.5%
Homes Built Before 1939		74	1.0%
Median Age of Homes		9.5 yrs	
Home Values (2000)			
Owner Specified Housing Units		5,043	
Home Values \$1,000,000 or More		5	0.1%
Home Values \$750,000 to \$999,999		6	0.1%
Home Values \$500,000 to \$749,999		2	-
Home Values \$400,000 to \$499,999		37	0.7%
Home Values \$300,000 to \$399,999		223	4.4%
Home Values \$250,000 to \$299,999		290	5.8%
Home Values \$200,000 to \$249,999		661	13.1%
Home Values \$175,000 to \$199,999		701	13.9%
Home Values \$150,000 to \$174,999		783	15.5%
Home Values \$125,000 to \$149,999		845	16.8%
Home Values \$100,000 to \$124,999		687	13.6%
Home Values \$90,000 to \$99,999		298	5.9%
Home Values \$80,000 to \$89,999		227	4.5%
Home Values \$70,000 to \$79,999		148	2.9%
Home Values \$60,000 to \$69,999		28	0.6%
Home Values \$50,000 to \$59,999		49	1.0%
Home Values \$35,000 to \$49,999		24	0.5%
Home Values \$25,000 to \$34,999		10	0.2%
Home Values \$10,000 to \$24,999		19	0.4%
Home Values \$0 to \$9,999		-	-
Owner Occupied Median Home Value		\$156,690	
Renter Occupied Median Rent		\$709	

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Consumer Expenditure (Annual Total)			
Total Household Expenditure (2010)		\$1.30 B	
<i>Total Non-Retail Expenditures (2010)</i>		\$752 M	
<i>Total Retail Expenditures (2010)</i>		\$546 M	
Apparel (2010)		\$62.3 M	
Contributions (2010)		\$48.3 M	
Education (2010)		\$31.4 M	
Entertainment (2010)		\$73.3 M	
Food And Beverages (2010)		\$197 M	
Furnishings And Equipment (2010)		\$58.9 M	
Gifts (2010)		\$34.4 M	
Health Care (2010)		\$77.0 M	
Household Operations (2010)		\$47.6 M	
Miscellaneous Expenses (2010)		\$21.3 M	
Personal Care (2010)		\$18.8 M	
Personal Insurance (2010)		\$13.5 M	
Reading (2010)		\$4.23 M	
Shelter (2010)		\$250 M	
Tobacco (2010)		\$7.98 M	
Transportation (2010)		\$264 M	
Utilities (2010)		\$88.6 M	
Consumer Expenditure (per Household per Month)			
Total Household Expenditure (2010)		\$5,286	
<i>Total Non-Retail Expenditures (2010)</i>		\$3,062	57.9%
<i>Total Retail Expenditures (2010)</i>		\$2,224	42.1%
Apparel (2010)		\$253	4.8%
Contributions (2010)		\$196	3.7%
Education (2010)		\$128	2.4%
Entertainment (2010)		\$298	5.6%
Food And Beverages (2010)		\$802	15.2%
Furnishings And Equipment (2010)		\$240	4.5%
Gifts (2010)		\$140	2.6%
Health Care (2010)		\$313	5.9%
Household Operations (2010)		\$194	3.7%
Miscellaneous Expenses (2010)		\$87	1.6%
Personal Care (2010)		\$76	1.4%
Personal Insurance (2010)		\$55	1.0%
Reading (2010)		\$17	0.3%
Shelter (2010)		\$1,018	19.3%
Tobacco (2010)		\$32	0.6%
Transportation (2010)		\$1,075	20.3%
Utilities (2010)		\$361	6.8%

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Acronyms

<i>ADOT</i>	Arizona Department of Transportation	<i>MAG</i>	Maricopa Association of Governments
<i>AMWC</i>	Adaman Mutual Water Company	<i>MC-85</i>	Maricopa County 85
<i>ASE</i>	National Institute for Automotive Service Excellence	<i>MCDOT</i>	Maricopa County Department of Transportation
<i>CAFR</i>	Comprehensive Annual Financial Report	<i>MGD</i>	Million Gallons per Day
<i>CAP</i>	Central Arizona Project	<i>M-I</i>	Municipal & Industrial
<i>CDBG</i>	Community Development Block Grant	<i>O & M</i>	Operations and Maintenance
<i>CERT</i>	Community Emergency Response Team	<i>PDS</i>	Professional Development Series
<i>CFD</i>	Community Facilities District	<i>PIC</i>	Public Improvement Corporation Bond
<i>CIP</i>	Capital Improvement Program	<i>PM</i>	Project Management
<i>CMAQ</i>	Congestion Mitigation and Air Quality Improvement Program	<i>PW</i>	Public Works
<i>COOP/COG</i>	Continuity of Operations/Continuity of Government	<i>RFP</i>	Request for Proposals
<i>CPA</i>	Central Planning Area	<i>RFQ</i>	Request for Qualifications
<i>CPM</i>	Corrugate Metal Pipe	<i>RID</i>	Roosevelt Irrigation District
<i>CBRNE</i>	Chemical, Biological, Radiological, Nuclear, & High Yield Explosives	<i>RO</i>	Reverse Osmosis
<i>DIF</i>	Development Impact Fees	<i>ROW</i>	Right of Way
<i>DIP</i>	Ductile Iron Pipe	<i>RWC</i>	<i>Regional Wireless Cooperation</i>
<i>DUI</i>	Driving Under the Influence	<i>SAT</i>	Soil Aquifer Treatment
<i>EMR</i>	Estrella Mountain Ranch	<i>SCADA</i>	Supervisory Control and Data Acquisition
<i>EQ</i>	Environmental Quality	<i>SDC</i>	Southern Departure Corridor
<i>FTE</i>	Full Time Employee	<i>SFR</i>	Single Family Residential
<i>FY</i>	Fiscal Year	<i>SPA</i>	Southern Planning Area
<i>GAAP</i>	General Accepted Accounting Principles	<i>SR303</i>	State Route 303
<i>GAIN</i>	Getting Arizona Involved in Neighborhoods	<i>SSO</i>	Sanitary Sewer Overflows
<i>GFOA</i>	Government Finance Officers Association	<i>UIW</i>	University of the Incarnate Word
<i>GIS</i>	Geographic Information System	<i>VLT</i>	Vehicle License Tax
<i>GO</i>	General Obligation (bonds)	<i>WCMP</i>	Watercourse Master Plan
<i>GPA</i>	General Plan Amendment	<i>WIFA</i>	Water Infrastructure Finance Authority
<i>GPM</i>	Gallons per Minute	<i>WRD</i>	Water Resources Department
<i>GRIC</i>	Gila River Indian Community	<i>WRF</i>	Water Reclamation Facility
<i>GWRF</i>	Goodyear Wastewater Reclamation Facility	<i>WS</i>	Water Services
<i>HHW</i>	Household Hazardous Waste	<i>WWS</i>	Wastewater Services
<i>HOA</i>	Home Owners Association	<i>WWTP</i>	Wastewater Treatment Plant
<i>HURF</i>	Highway User Revenue Fund		
<i>I-10</i>	Interstate 10		
<i>IGA</i>	Intergovernmental Agreement		
<i>ITS</i>	Information Technology Services		
<i>IWMP</i>	Integrated Water master Plan		
<i>LMS</i>	Learning Management System		
<i>LPSCO</i>	Litchfield Park Service Company		
<i>LTAf</i>	Local Transportation Assistance Funds		



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