ANNUAL BUDGET

FISCAL YEAR 2022-2023

City of Goodyear, Arizona
Finance Department

CITY OF Goodyear

ANNUAL BUDGET BOOK

City of Goodyear
FY2023 Annual Budget
Submitted to the City Council
June 6, 2022

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READER'S GUIDE

This is an overview of the structure of the FY2023 Final Budget designed to help the reader understand the annual budget process. In an effort to focus on what is achieved through spending, the budget includes funding levels and expected program outcomes, taking into consideration the current economic situation.

INTRODUCTION TO GOODYEAR

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

BUDGET SUMMARY

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

- **City Manager's Budget Message**
  City Manager addresses the Mayor and City Council to highlight budget development priorities and any significant changes from the prior year adopted budget.
- **Budget Process**
  Overview of budget process that explains development of the base budget, budget reviews, adoption, budget amendments, significant milestones and budget basics.
- **Financial Planning**
  Overview of key financial policies that govern the city's approach to debt management, revenue and expenditure classifications and practices, maintenance of fund balances, asset management, long-term financial planning and other financial responsibilities.
- **Budget Overview**
  City's financial organization chart and a summary of all major funds.
- **Revenue Overview**
  Overview of revenues by sources and fund types, and a summary that explains the development of the FY2023 revenue estimates.
- **Department Budget Overview**
  Overview of each department's FY2023 budget, mission statements, division functions and services, authorized personnel, strategic goals, accomplishments, performance measures, and changes to operating and CIP budgets.
- **Debt Service Overview**
  Overview of the city's debt management with bonds by projects, outstanding debt service requirements, debt service by fund and type, bond ratings and a five-year debt payment schedule. Each debt service type and any legal or policy limitations are described in detail.
- **Capital Improvement Program (CIP) Overview**
  Overview of the city's five-year CIP plan, sources of funding, expenditures, operating impacts, and project summaries.

Table of Content

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

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

APPENDIX
City Council resolution adopting the FY2022-2023 annual budget, the property tax levy ordinance, a list of acronyms and a glossary of terms.

GFOA PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the city of Goodyear for its fiscal year beginning on July 1, 2021.

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.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Goodyear
Arizona

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

Introduction To Goodyear

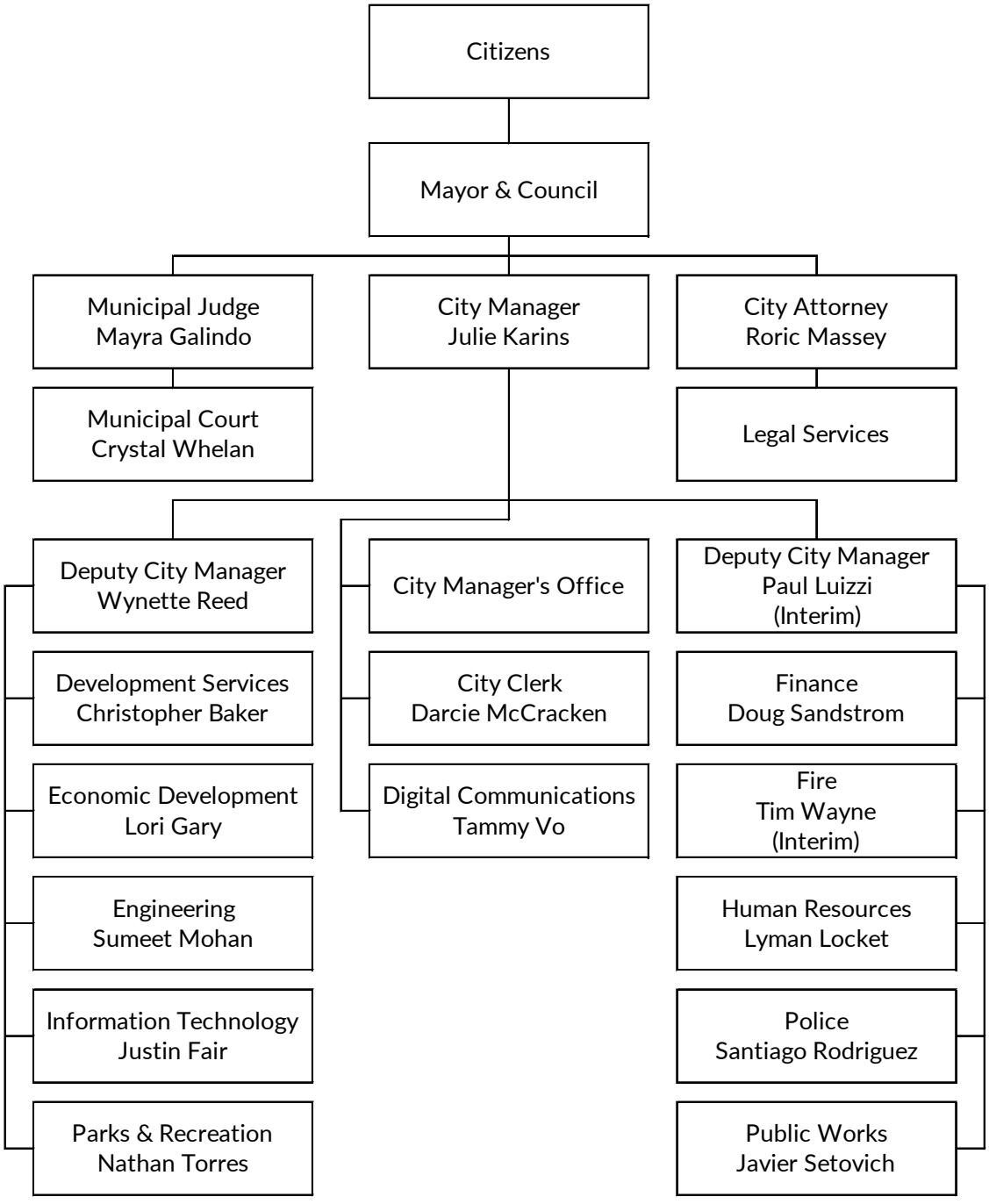
GOODYEAR CITY COUNCIL

(Left to Right) Councilmember Bill Stipp, Councilmember Patrick Bray, Councilmember Laura Kaino, Mayor Joe Pizzillo Councilmember Wally Campbell, Councilmember Sheri Lauritano, Vice Mayor Brannon Hampton

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

CITY COUNCIL
Joe Pizzillo, Mayor Term 2021– 2022
Brannon Hampton, Vice Mayor Term 2017 – 2022
Sheri Lauritano, Councilmember Term 2019 – 2024
Wally Campbell, Councilmember Term 2017 – 2022
Bill Stipp, Councilmember Term 2019 – 2024
Laura Kaino, Councilmember Term 2019 – 2024
Patrick Bray, Councilmember Term 2022 – 2022

FY2023 ORGANIZATIONAL CHART



CITY OVERVIEW

HISTORY OF GOODYEAR

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

- Bowman's Drug, Abraham's Market, Goodyear Post Office (with flagpole)
- Airline Restaurant, Goodale Hardware (Sign: Dutch Boy Paints), First National Bank

Top: view to southwest; bottom: view to east

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

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

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

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

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

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

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

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

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

HOUSING

Founded 76 years ago, Goodyear has seen a lot of growth and, which is expected to continue. The projected buildout for Goodyear is estimated at 760,000 residents with 288,000 homes and 328,000 jobs. Currently, there are nearly 40,000 homes, and the city is approximately 13% of its buildout potential.

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

AWARD WINNING COMMUNITY

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

The 2021 National Community Survey reveals that 98 percent of residents feel safe in their neighborhood and 94 percent said Goodyear is an excellent or good place to live. According to a 10-year study conducted by Your Local Security, Goodyear ranks sixth in the nation in overall safety.

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

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

GOODYEAR'S GOT TALENT

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

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

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

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

TOP 10 PRIVATE SECTOR EMPLOYERS

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

Source: Economic Development Department – Fall 2021

QUALITY OF LIFE

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

CITY GOVERNMENT

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

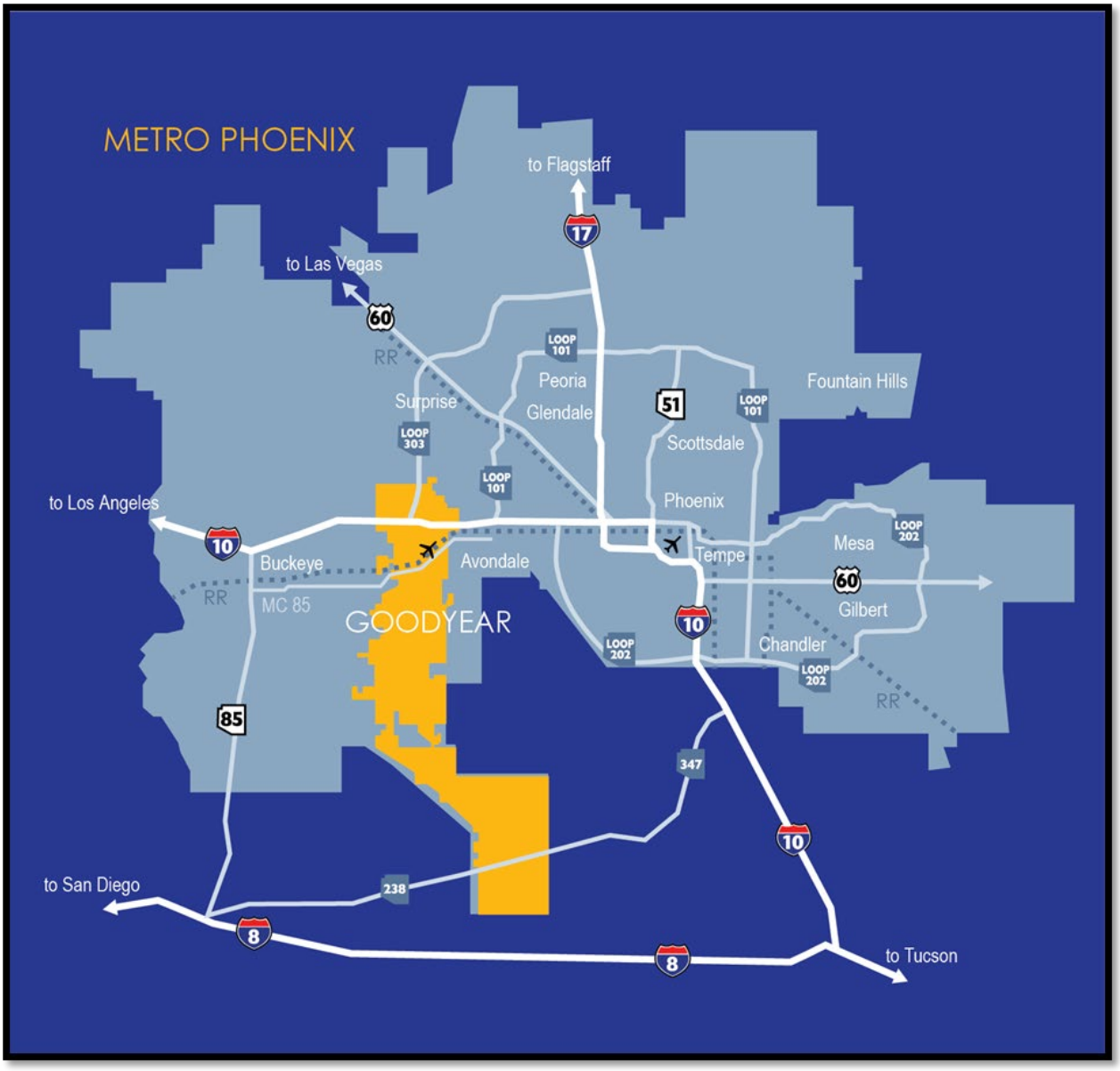
While city management participates in the development of policies, the City Council is the final decision-making authority. As selected officials, their responsibility is to represent the residents. Therefore, citizen participation at all levels is invited and encouraged by the City Council. The City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

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

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

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

GOODYEAR, AZ MAP



GOODYEAR AT A GLANCE

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

Current Population	101,662
Number of Households	27,106
Households with Children	78.0%
Median Age (Years)	37.8
Workforce Population*	1.3 M
Population Growth	5.0%
Average Household Size	2.81
Median Household Income	$85,147
City Positions (FTE)	904.19

*Total population ages 15+ within a 30-minute drive time.
Source: Maricopa Association of Governments Population Estimates, December 2021

FIRE DEPARTMENT

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

Number of Stations	7	FY2021 Fire Calls	245
Number of Positions	161.50	FY2021 Miscellaneous Calls	2,332
Average Response Time	5:59 minutes	FY2021 EMS Incidents	6,916

PARKS & RECREATION

Goodyear Recreation Office
420 S. Estrella Parkway
Goodyear, AZ 85338
Phone: 623-882-7525
goodyearaz.gov/government/parks-recreation

Goodyear Ballpark
1933 S Ballpark Way
Goodyear, AZ 85338
Phone: 623-882-3120
goodyearbp.com

Community Parks
Goodyear Recreation Campus
Goodyear Community Park
Foothills Community Park
Falcon Park

Trails
Bullard Wash Park Phase I
Bullard Wash Park Phase II

Specialty Parks
BMX Park
Roscoe Dog Park
Goodyear Civic Square Park

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

Palm Valley Park

Park Amenities

Playground – 19
Picnic Areas – 51
Ball Fields – 10
Tennis Courts – 8
Dog Parks – 2
Pickleball Courts – 10
BMX Track – 1
Pump Track – 1
Swimming Pools – 2
Splash Pad – 1
Skate Park – 1

Goodyear Recreation Campus

BALLPARK

Goodyear Ballpark

10,311 Seat Ballpark

Cleveland Guardians & Cincinnati Reds Development Complexes

13 Major League Baseball Quality Fields

105 Acres Maintained

POLICE

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

FY2022 Calls for Service/Incidents	56,449	FY2022 Average Priority 1 Response Time	4:24 minutes
FY2021 Calls for Service/Incidents	48,335	FY2021 Average Priority 1 Response Time	3:54 minutes

FY2022 data shown are estimates.

STREETS

Arterial	122.2 miles	Residential	254.1 miles
Collector	72.1 miles	Unpaved	12.5 miles

UTILITY SERVICE PROVIDERS

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

EDUCATION

College Educated:	
Graduate Degree:	13.40%
Bachelor Degree:	16.00%
Associates Degree:	13.80%
Some College:	24.30%
High School Graduate or Higher:	88.40%

Source: US Census Bureau 2019 ACS 1-Year Estimates Subject Tables; Total population ages 25+

SCHOOL DISTRICT SERVING GOODYEAR

District	School Type	# of Schools	# of Students
Avondale	Elementary K-8	9	5,628
Liberty	Elementary K-8	7	3,720
Litchfield	Elementary K-8	20	10,527
Mobile	Elementary K-8	1	24
Agua Fria	High 9-12	5	8,402
Buckeye Union	High 9-12	5	4,777
Charter Schools	All Levels	7	4,563

Source: Arizona Department of Education 2020-2021 Enrollment

ELECTIONS

Date	Type of Election	Registered Voters	Ballots Cast	Turnout
May 16, 2017	Primary Election	42,379	10,226	24%
March 12, 2019	Primary Election	46,328	10,205	22%
March 9, 2021	Special Election	57,326	9,720	17%

STRATEGIC PLAN

The city's strategic plan is actively used to drive policy implementation and program direction, including the development of the annual budget. Any requests for new funding are evaluated in the context of their relationship to strategic focus areas. As the plan is adopted, city departments use the document to update their own department operations plans. City Council receives biannual updates on the action items in the plan. Below you will find the full Strategic Plan.

VISION, MISSION, VALUES, AND STRATEGIC PURPOSE

Goodyear Vision

The city of Goodyear will be…

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

We will be known as…

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

Goodyear Mission

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

Goodyear Values

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

Empathy ~ Initiative ~ Innovation ~ Integrity ~ Optimism ~ Adaptability

Our Purpose

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

STRATEGIC FOCUS AREAS AND GOALS

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

Fiscal & Resource Management

Maintaining a long-term view, we manage our fiscal, human, and physical resources in an efficient and effective manner. This effort is aligned across the organization with an emphasis on transparency. The city's business practices will be efficient, business friendly, and ensure exceptional customer service to all stakeholders and citizens.

Goal	Description
1.1 Develop a Smart City Master Plan	Develop plan to leverage technology and data analytics solutions by the end of FY2022.
1.2 Enhance performance measurement	Develop process to track key indicators to measure performance and identify areas of improvement in FY2022 and begin reporting regularly by the end of FY2023.
1.3 Conduct study to determine whether to construct a Public Safety Training Center	Conduct study to determine whether it would be financially and operationally beneficial to build a public safety training center and present recommendations to Council by December 2022.
1.4 Conduct an Employee Compensation Study and review/update employee compensation philosophy	Conduct study and review/ update our employee compensation philosophy after receiving Council's policy direction, for inclusion in the FY2023 budget development process.
1.5 Increase employee satisfaction score	Increase the employee satisfaction score from 60% to 66%, as measured in the biennial employee survey by the end of FY2024.

Economic Vitality

We will continue to ensure the prosperity of our community by increasing the growth of our economy through diversity of industry, business investment, quality job creation, education, and tourism. To support this growing economy, we will invest in transportation and infrastructure and seek high quality retail and entertainment opportunities.

Goal	Description
2.1 Study availability of internet ("technology deserts")	Initiate and complete a citywide broadband connectivity assessment by the end of FY2022 to identify and ensure the best access to the highest quality internet services.
2.2 Develop General Plan Update	Develop the next 10-year update to the city's General Plan; to include selection of a consultant, formation of a citizen committee, and referral to the voters in Fall 2024.

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

Sense of Community

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

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

Quality of Life

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

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

GUIDING PRINCIPLES

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

Fiscal & Resource Management Guiding Principles

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

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

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

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

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

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

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

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

Economic Vitality Guiding Principles

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

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

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

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

Sense of Community Guiding Principles

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

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

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

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

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

Quality of Life Guiding Principles

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

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

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

Goodyear Performance Management

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

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

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

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

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

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

BUDGET SUMMARY

City Manager's Budget Message

City Manager's Budget Message

June 6, 2022

Honorable Mayor and Council,

I am pleased to present you with the budget for the fiscal year 2022-23 (FY2023) in the amount of $650.4 million. The budget includes all costs associated with day-to-day operations, approved supplementals, new capital projects, and all carryovers of capital projects and one-time expenses which will not be completed in FY2022.

The $650.4 million budget is supported by sales taxes, property taxes, state shared revenues, fees for services, development impact fees, bonding, and other miscellaneous revenues and reimbursements. The main operating fund of the city is the General Fund. For FY2023, the General Fund is programmed at $284.2 million which includes ongoing expenditures of $130.0 million to provide for basic city services such as police, fire, parks, recreation, and support services. An additional $154.2 million is programmed as one-time general fund expenditures and includes our 15% policy reserve, CIP reserves, and contingencies. Most special revenue funds are self-supporting, however Ballpark, Ambulance, and Streets are partially supported by the General Fund while our enterprise funds (water, wastewater and solid waste) are fully funded through direct user fees.

Our financial position remains strong as we strategically deploy our resources to both maintain and grow the services offerings provided to our citizens. FY2023 is setting up to be another exciting year as our focus remains geared towards keeping pace with growth while also dealing with the many unique challenges we've been left with post-pandemic.

FINANCIAL POLICIES

The city has a long-standing history of maintaining conservative financial practices and policies. This budget is consistent with those prior practices and the Financial Policies adopted by the City Council on March 28, 2022. Key elements of these policies include:

- Using one-time resources for one-time expenses, such as equipment or capital projects
- Maintaining investment grade bond ratings

- Adopting contingency amounts of 15% of ongoing revenue for the General Fund and each enterprise fund.
- Presentation of a five-year forecast for the General Fund

ECONOMIC CLIMATE

In addition to developing this budget in compliance with our internal policies and practices, external economic realities outside of our control continue to have a direct impact on the development of the budget. While it appears from a societal standpoint the worst of the Coronavirus pandemic is behind us, we're still very much dealing with the economic unpredictability not just in Goodyear but across the country. New challenges include widespread labor shortages, supply chain disruptions, and inflation rates not seen in over 40 years. Despite these challenges, the city of Goodyear and Maricopa County continue to see strong growth and ongoing construction activity allowing the city to make progress with our strategic and community priorities while still working within the conservative boundaries of our City Council adopted financial policies.

While still being issued at high levels, permits for single-family housing are down compared to prior year activity due in large part to a lack of buildable lots and extended construction development cycles related to the challenges stated above. Despite these bottlenecks, our city continues to benefit from growth and is currently estimated at just under 102,000 residents. In addition to our residential growth, new businesses continue to locate in Goodyear expanding our one-time revenues through permit fees, construction sales taxes, and use tax on equipment. Once completed these new and expanding businesses begin to generate ongoing sales and property taxes for the city, as well as local jobs for our residents, which in turn increases our state shared revenues.

The ongoing impact of growth on city revenues continues to materialize. For FY2023, newly constructed properties added $94.7 million of assessed value to the city. Assessed valuation growth of existing properties grew by 2.4% which is in line with state law limiting assessed valuation growth. These property values serve as the base for both Primary and Secondary property taxes. Primary property tax revenue supports the day-to-day General Fund operating

budget and is constrained to 2% growth over the prior year plus a levy on new properties. Secondary property taxes support voter-approved General Obligation bonded debt service.

For the first eight months of FY2022, local sales taxes, excluding construction-related and one-time use tax activity, are exceeding prior year collections by 23.7% and budgeted amounts by 35.1%. When including all, local sales taxes collections are exceeding last year by 21.1%. Local economic forecasts for the Phoenix Metropolitan Statistical Area (MSA) predict annual personal income growth of 1.4% in CY2022. Personal income growth is lagging inflation which has impacted the housing market considerably making living in the greater Phoenix area noticeably less affordable than it was one to two years ago. The median price of a home in Goodyear has risen by 33.8% to $477,000. This, among other factors, has led to a tremendous increase in the construction of multi-family dwelling units throughout the city.

On a statewide basis, retail sales are projected to grow by 3.4% in CY2022 and 2.6% in CY2023. Goodyear local sales taxes have consistently performed above these statewide economic measures that are indicative of local taxable spending. Our sales tax projections for retail sales include growth rates of 4.5% to 5.0% annually with actual total non-construction sales tax growth anticipated to continue to exceed these conservative estimates over the next five years.

BUDGET DEVELOPMENT PRIORITIES AND FRAMEWORK

The budget focuses on the ongoing provision of key city services to a rapidly growing population and business base.

On the resource side, the budget includes the adopted water, wastewater, and sanitation rate increases, as well as modifications to the building valuations tables which will impact building permit and review fees. Although not impacting the FY2023 budget, the required update to our Infrastructure Improvement Plan (IIP) will occur during the year and impact next fiscal year's Impact Fee revenue. The budget is balanced and sustainable within our financial forecasts, and our five-year CIP is fully funded within available resources and deliverable as presented.

Our total revenue estimate for FY2023 is 4.0% higher than our FY2022 estimate and 25.6% higher than the FY2022 adopted budget. For FY2023, the forecast for construction sales taxes has been reduced from FY2022 estimates by 15% ($3.4M) to maintain our conservative approach to revenue forecasting. Our state shared revenue projections increased $9.7 million during the

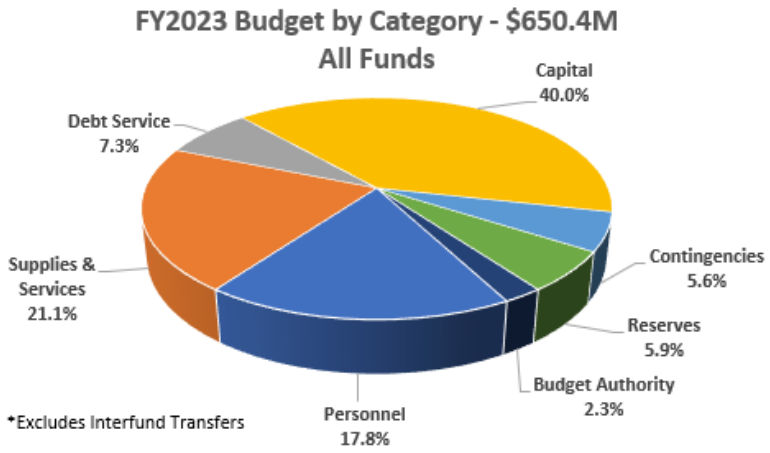
course of the budget cycle process and is representative of both the growing population in Arizona as well as Goodyear's growth in relation to our peers. As previously mentioned, the pandemic's impact on our overall revenues was negligible and as a result, total revenue collections exceeded our FY2022 budget leading to a substantial beginning fund balance which is available for one-time needs of the city. Although not fully programmed in FY2023, this available fund balance is a critical element to the funding of our fully deliverable five-year CIP.

Our first step in the budget process is to create a five-year forecast for the General Fund. As part of this process, we identify unplanned savings or additional revenues from the current fiscal year that by policy are considered one-time in nature to be used for one-time needs in the FY2023 budget. Our revenue forecast for the General Fund has increased by $9.7 million from the recommended budget presentation after receiving updated state shared revenue projections.

As presented, the FY2023 budget does not utilize all ongoing resources for ongoing costs, however following the guidance provided by City Council and our adopted financial policies, remaining available resources have been programmed into our CIP reserve to be used for future year CIP projects, to accommodate potential cost overruns, or for unanticipated projects that may arise. Due to the continued growth occurring within the city, we utilize a set-aside concept in the General Fund to financially prepare for anticipated future operating costs associated with CIP projects or service expansion. This is done by planning to use ongoing resources for one-time needs in the budget to protect that ongoing revenue capacity for use in the future. The set-aside concept has been successfully used in prior years to minimize the ongoing budgetary impact of the recreation campus, city hall and two new fire stations. This budget sets-aside $1.3 million in ongoing funding to begin the accumulation of ongoing capacity for the operational costs associated with elements of the recommended CIP.

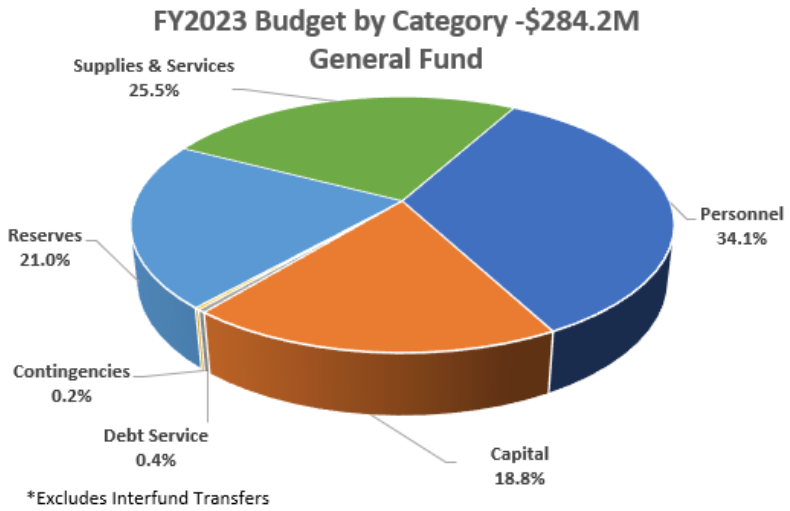
FY2023 BUDGET OVERVIEW

Of the $650.4 million budget, $245.7 million relates to expenditures that support the ongoing day-to-day operations of the city. This figure is up 21.4% from the FY2022 revised budget.



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

Looking solely at the $284.2 million General Fund budget, there is $146.5 million programmed for day-to-day operations, which is a 15.3% increase over the FY2022 revised budget and a 6.7% increase from the Recommended Budget presentation. Changes vs FY2022 are attributable to base budget adjustments, salary and benefit increases, and supplemental additions. Fund balances that are unallocated in the FY2023 budget have been programmed into CIP reserves.

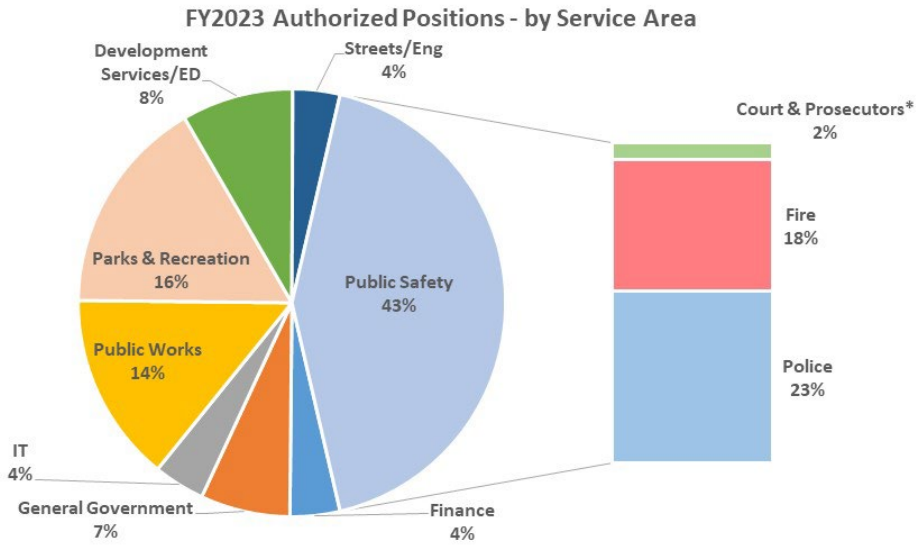


NEW POSITIONS AND EXISTING EMPLOYEES

As we continue to grow as a city, not only by population but by industry, our workforce needs to grow with it in order to maintain and expand current levels of service. To address these service level needs, the budget adds 67.04 full-time equivalent (FTE) positions. Of these positions, 2.57 FTE represent a block of seasonal hours (1.0 FTE = 2,080 hours) for our Parks & Recreation department, 0.47 are for a part-time position in Human Resources, and 4.0 reside in our Enterprise funds. Of the remaining 60.0 FTE in this budget, 53% are for public safety, reflecting the City Council's continued prioritization of the safety of our residents and businesses. With this budget, our total position count will increase to 904.19 FTE positions.

	FY2021	FY2022	Additions	FY2023
Full-Time	703.00	780.00	59.00	839.00
Part-Time	5.10	4.85	0.47	5.32
Seasonal	42.30	52.30	2.57	54.87
	750.40	837.15	62.04	899.19

Much of our workforce is public facing providing direct services to our residents and customers. The specific additions to our workforce are included in Schedule 5 and in our Supplementals details.



In addition to keeping up with growth, the City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the FY2023 budget includes several elements that are specifically designed to keep us competitive and also to enhance internal equity between our represented and non-represented employee groups. The budget includes a 7.5% market pay increase for all eligible, non-represented employees as well as the implementation of all aspects of the final year of the Memorandum of Understandings (MOU) of our two represented groups, Police and Fire.

Represented Police employees will receive a 2.0% market increase and a 5% step increase for those eligible (7.0% total base wage increase). Additionally, the city's contribution to represented officers' deferred compensation plans will increase from 1.25% to 1.5%. Represented Fire employees will receive a 1.5% market increase and a 5% step increase for those eligible (6.5% total base wage increase). In addition, the city's contribution to represented Fire's deferred compensation plans will increase from 1.5% to 2.0%, HAZMAT pay will increase from $1.15 to $1.16 per hour and paramedic pay will increase from $2.50 to $2.55 per hour.

In addition to compensation changes, there is an approximately $2.0 million decrease in the required annual city contribution to the Public Safety Personnel Retirement System (PSPRS) due to a $24.0 million payment made by the city towards the unfunded liabilities of these retirement plans in FY2021. Although PSPRS employees' contribution rates are capped, the city is required to pay whatever rate is necessary to make the system actuarially sound. This action, which utilizes available fund balance, not only decreased the annual operational impact of the systems unfunded liabilities, it increased the total funded rate of both systems into a healthy range.

	Rate		Funded Status	
	FY2022	FY2023	FY2022	FY2023
Fire	31.25%	23.50%	71%	89%
Police	32.89%	25.11%	66%	86%

CAPITAL PROJECTS

In a growing city, a high priority is placed on infrastructure investment and maintenance. I am pleased to once again include a fully funded and fully deliverable five-year Capital Improvement Plan (CIP) which represents $627.5 million of spending over five-years. The first year of the plan totals $259.9 million and includes projects such as the brine disposal solution in partnership with APS (Enterprise Fund), continuation of Camelback Road improvements from SR303 to 152nd Avenue (assuming partner funding for the non-Goodyear portions), Fire Station 183 renovation with ambulance addition and the introduction of several transportation related projects specifically addressing City Council priorities. Our Bullard Wash Tailwater Improvement project has been pushed to FY2024 as we continue to evaluate whether or not the associated spend is justifiable.

Transportation improvement projects are a critical element of the CIP and includes 40 transportation projects with either design dollars, construction dollars, or both programmed at $225.2 million over five years. Many of these projects have been identified as current congestion areas that traditionally would not be improved until the adjacent property is developed. Including projects in the CIP as design only will allow us to have these projects fully designed and ready for potential development, federal funding which may require "shovel-ready projects", or future city bond funding. Those projects that will mitigate congestion and are not developer dependent are included with full funding of both design and construction. To ensure the timely planning, funding, design, and construction of these projects several steps have been taken including the hiring of a

Transportation Manager, funding of an update to the city's transportation master plan, and funding of a Senior Project Manager that will be dedicated to transportation-related CIP projects.

Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year to year. The FY2023 recommended CIP budget of $259.9 million represents an increase of $14.0 million from the revised FY2022 budget. This is due primarily to spend in several multiyear projects shifting to FY2023 as part of our CIP carryover process. These handful of projects make up almost 60% of our $120.9 million CIP carryover and include Camelback Road, Police Building Phase II, Fire Station 188, and the remaining dollars for Civic Square. As a point of reference, our FY2022 adopted budget included CIP carryovers totaling $157.9 million.

CONCLUSION

The FY2023 budget is a product of collaboration between the City Council, city management, department directors, and staff to identify program priorities and match them with available funding. The preparation of the budget is one of the most important tasks performed each year and the adoption of the budget is also one of the most important policy decisions that you as elected officials make for our community.

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

Sincerely,

Julie Karins, ICMA-CM

City Manager

Budget Process

BUDGET PROCESS OVERVIEW AND CALENDAR

The FY2023 budget development process included a retreat with the City Council, a public budget open house, and the combined efforts of city management, departments, and Finance Department staff. City Council assembled over a half dozen times from February through July through a combination of work sessions, meetings, and public hearings to review, revise, and complete formal adoption of the budget and property tax levies.

The staff process for the operating budget portion of the process began in November with departments preparing an updated current year estimate and a base budget request for FY2023 operating budgets. The base budget is the ongoing budget needed to continue current operations and service levels. Departments also requested supplemental budget additions for ongoing and one-time needs. Consistency and alignment with the strategic plan, contractual obligations, and other City Council adopted plans, policies and direction were key aspects to be addressed and considered in evaluating supplemental budget requests for funding consideration.

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

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

The annual budget process also includes the capital budget for a five-year Capital Improvement Program (CIP). The first year is adopted in the FY2023 annual budget. The official CIP process started in November although departments are encouraged to discuss requests for new CIP projects at any point throughout the fiscal year. Departments are responsible for providing project scopes, costs, and timelines for new projects as well as updating these same items for existing projects. All projects proposed for FY2023 were evaluated for funding prior to being included as part of the City Manager Recommended Budget. Projects in the second through fifth year were evaluated in a similar manner as part of the five-year forecast.

As shown in the following table, the City Council process began in October with their retreat. One aspect of the retreat is the City Council providing input for the FY2023 budget development process. This included discussions of revenue including the portion of construction sales tax revenue treated as ongoing rather than as one-time General Fund revenue, other financial policies and practices, and priorities for service and project budget additions. Early input from City Council

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

Meeting Date	Topics on Each Agenda
October 22	*City Council Retreat: Budget*
February 7	*Revenue and Five-Year General Fund Forecast*
March 21	*Transportation Priorities*
March 28	*FY2023 Financial Policies Adoption*
April 18 & 25	*FY2023 City Manager's Recommended Annual Budget, incl. Five-Year General Fund Forecast*
May 3	*FY2023 City Manager's Recommended Budget Open House; 5-6 pm; Recreation Campus*
May 23	*Tentative FY2023 Budget Adoption*
June 6	*FY2023 Final Budget Adoption*
June 27	*Truth-in-Taxation*
July 11	*FY2023 Property Tax Levy Adoption*

In February 2022, a five-year General Fund forecast was presented to provide the City Council and the public a sense of the environment in which the upcoming budget would be developed. The forecast was provided in major categories of resources and expenditures and categorized between ongoing and one-time elements. Initial revenue estimates and a General Fund status for FY2022 and FY2023 were also presented and discussed.

Financial Policies were revised and adopted by the City Council on March 28, 2022, and served as the basic foundation for preparing the budget recommendations.

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

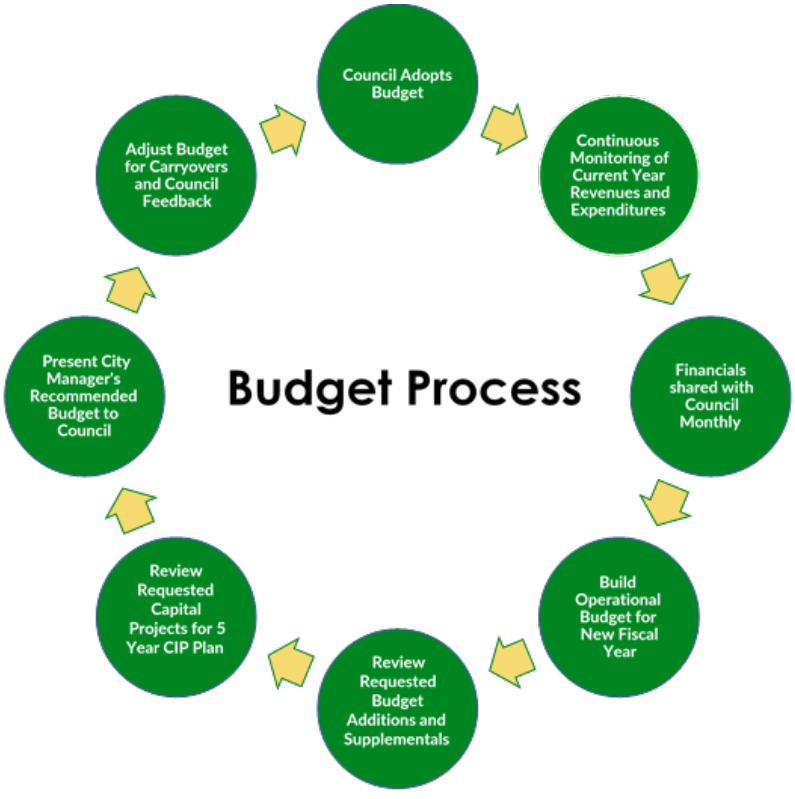
Carryovers are required when procurement will not be completed and/or when the full amount of an awarded contract or agreement will not be expended by year end. Carryovers primarily occur in the CIP due to the long periods required to complete capital projects. Budget must be available for the entire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

An Executive Budget Committee made up of the City Manager, Deputy City Managers, Finance Director, and City Manager's Office and Budget and Research staff met throughout the budget development process. This team ultimately develops the City Manager's Recommended Budget. The City Manager's Recommended Budget for the FY2023 Annual Budget and five-year CIP were presented and discussed at City Council work sessions on April 18, 2022, and April 25, 2022.

As part of the FY2023 budget process, a citizen communication strategy was utilized. All City Council work sessions and documents are posted on the city's website and those meetings could be viewed live or later. There were also numerous newspaper notices and advertisements, a press release, and website postings providing information on the budget, property tax levy and public hearings.

As formal budget adoption proceeded, and changes made to the City Manager's Recommended Budget were presented to City Council as part of Tentative Budget adoption on May 23, 2022. The Tentative Budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. At this stage, notice was also posted for the public hearing where City Council would consider adopting the Final Annual Budget and Truth In Taxation increase. All budget schedules were posted to the city's website, published in the local newspaper and on file at the local library branch and City Clerk's office for public review.

Finally, after confirming the city was in compliance with all state laws, the FY2023 Final Annual Budget was adopted on June 6, 2022, and the Property Tax Levy adopted on June 27, 2022.



BUDGET BASIS AND AMENDMENTS

BUDGET BASIS

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

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

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

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

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

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

BUDGET AMENDMENTS

The FY2023 total budget appropriation amount is $650.4 million and is controlled and adopted by fund. The exception is the General Fund, which is by adopted by program.

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

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

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

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

Any budget amendment requiring a transfer from either Policy Reserve Contingency or City Manager's Contingency regardless of amount must be approved by City Council. Contingency budgeted in restricted funds or those tied to CIP Reserves allow the City Manager to authorize amendments up to $75,000. City Council also approves all position count changes the city might request. In practice, the City Council approves all budget transfers that cross appropriation lines on a monthly basis. Departments may also request City Council approval of budget transfers with another action, such as accepting a grant when a budget transfer will be required to make related expenditures. All budget transfers are processed in the financial system regardless of the level of approval required.

Ongoing expenditures within a fund are controlled at the department level. One time expenditures such as Supplementals are governed by the unique fund and account assigned during the budgeting process. Capital projects are controlled at the total project level with additional monitoring for projects that are multi-funded.

Financial Planning

FINANCIAL POLICIES

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

These policies adopted for FY2023 reflect the City Council's vision of a growing and vibrant community that provides an outstanding atmosphere for both citizens and our business community while also maintaining conservative fiscal practices. These policies are reflected in elements of the Strategic Plan, and carry through to the development and monitoring of the city's capital and operating budgets. They represent fiscally sound financial management practices for both the short- and long-term fiscal sustainability of the city.

The following change was made to the policies for FY2023:

Budget Policy #1 D was edited to increase the amount of construction sales tax revenue treated as ongoing revenue from $5.6 million to $6.1 million. Per the policy, this allocation is to be reviewed annually and was increased based on the average of the five lowest years of collections over the last 10 years of General Fund construction sales tax revenue. This measure was increased from $5.1 million to $5.6 million in FY2022.

These policies were adopted by City Council on March 28, 2022 to be effective for the development of the FY2023 Budget.

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 GFOA standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.

4. Comply with Statutory and Funding Entity Requirements in Budget Adoption: To ensure budgets are properly adopted and revenue restrictions are adhered to during planning, development, adoption, and implementation.

BUDGET POLICIES

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

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

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

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

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

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

      Compliance Statement: When used for ongoing purposes, grants are specifically planned for continuation funding from non-grant resources where appropriate. Some police grants are consistently received to fund portions of positions; however, these salaries are fully budgeted in the General Fund resulting in savings to the General Fund when these grants are received. For FY2023 full staffing of Fire Station #187 in far southern Goodyear (Mobile) is proposed utilizing funding from the Staffing For Adequate Fire and Emergency Responses (SAFER) grant. If awarded these funds would cover up to the first three years of operations.

   D. $6.1 million in Construction Sales tax, to be reviewed annually, shall be treated as ongoing revenue. This recognizes the fact that based on the structure of transaction privilege taxes in Arizona there will always be a base level of activity that will occur generating ongoing revenue for the city.

      Compliance Statement: The General Fund budget includes $6.1 million of Construction Sales Tax as an ongoing revenue and the balance is treated as a one-time resource.

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

   Compliance Statement: The FY2023 Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.

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

   Compliance Statement: All development related activities are funded utilizing fees generated for those services. Four (4.0) full-time positions and professional contract services funding are added to the budget to address demands for development related review and inspection services. Inclusion of transportation related improvements that are normally funded by developers is also included in the budget utilizing city general funds. When completed a cost recovery lien will be placed against the improved property ensuring that growth pays for growth.

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

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

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

   Compliance Statement: These funds are self-sustaining in this budget and all revenue is based on the adopted five-year rate plan and actual collection experience.

6. Asset Management reserves should be established, funded and used to replace and preserve General Fund assets consistent with department plans where 10-year average annual requirements at a minimum exceed $250,000. Other department plan-based replacements below this threshold should be incorporated into the base budget or capital improvement program and use one-time General Funds to address unusual peaks such as a single large technology application or system replacements.

   Compliance Statement: These funds are fully-funded based on specific 10-year plans.

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

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

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

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

DEBT MANAGEMENT POLICIES

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

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

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

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

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

   Compliance Statement: The actual coverage ratio is 9.67 to 1.00. All PIC debt is included in this coverage including debt issued on behalf of the Major League Baseball Cleveland Guardians that is 100% paid by the team, but secured to bondholders by the city's excise tax.

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

   Compliance Statement: The budget maintains a combined property tax rate of less than $1.74 and there are no G.O. Bonds recommended to be issued in FY2023.

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

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

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

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

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

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

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

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

   - *0.8% with strictly General Fund debt and revenue.*
   - *For full disclosure, Ballpark debt is ultimately funded by the General Fund, but it is considered to be outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 6.8% and still within the 10%.*

BUDGETARY CONTROL SYSTEM POLICIES

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

   Compliance Statement: Monthly financial reports compare budget to actual expenditures and revenues for all major funds. These also include category based analysis of local sales tax revenue. More detailed analysis is provided quarterly on all revenues and expenditures.

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

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

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

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

REVENUE POLICIES

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

   Compliance Statement: There have been no changes in the revenue system. The semi-annual adjustment to the building valuations will occur in coordination with the in progress user fee study. Revenues continue running high in this area and have far exceed budgeted levels over the last few years due to the pace of development and extraordinarily large commercial projects.

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

   Compliance Statement: User Fees were updated and adopted by City Council on January 25, 2021. A five-year enterprise funds rate plan was adopted by City Council covering the years 2021 through 2025.

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

   Compliance Statement: A full update to the citywide development impact fee plans and fees was implemented in April 2019 and an update to incorporate an area south of the current fee areas was implemented in April 2020. An update to the five-year Infrastructure Improvement Plan (IIP) is included in the budget for implementation on or before October 1, 2023.

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

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

CAPITAL BUDGET

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

   Compliance Statement: A fully-funded and deliverable five-year funded CIP is included in this budget. Any identified projects with no source of available funding are included in the unfunded out years of the CIP, but are not programmed in the five-year CIP.

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

   Compliance Statement: Capital project requests include estimated operating costs.

LONG-TERM FINANCIAL PLANS POLICIES

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

   Compliance Statement: The five-year General Fund forecast was presented to City Council in February 2022. A five-year rate plan study for the Enterprise Funds was completed in FY2021. The City Council adopted the five-year utility rate plan in January 2021. The plan determined annual utility rate changes for Water, Wastewater and Solid Waste funds, which are reflected in the budget. These rate adjustments combined with customer growth lead to a 6.3% increase for Water revenue, a 5.7% increase for Wastewater revenue and an 8.3% increase for Solid Waste revenue.

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

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

   In the General Fund an Operating Cost Set-Aside concept is used to provide ongoing revenue capacity for upcoming capital project operating costs. This is done by planning to use ongoing resources for one-time needs in the budget to protect that ongoing revenue capacity. The set-aside from prior years is used in this budget to offset the operational funding or the Recreation Campus and two new fire stations. Set-aside funding will resume in FY2023 based upon the proposed CIP. Ten-year asset management plans are also funded in advance based on the average annual requirements to address asset replacements for technology expenses; parks facilities, rolling stock, right of way (ROW); fire facilities and equipment; traffic signals; vehicles and fleet equipment.

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. Regardless of the economic climate, city leadership has always looked upon sound financial planning, both long and short term, to guide the city into the future. Fiscal conservatism to assure cash, budgetary, long run, and service level solvency are at the core of the financial policies that drive budget development and planning.

A new five-year forecast is prepared for the General and major Special Revenue Funds annually. Enterprise funds go through extensive five-year planning cycles that involve outside professionals and citizen committee-based process. With the adoption of these rate plans, the City Council approves five years of water, wastewater and solid waste rate adjustments. Progress against the Enterprise Fund plan forecasts are monitored and annual budgets are adapted to changes from the forecasts. Ten-year Infrastructure Improvement Plans (IIP) are prepared and updated at least every five-years to support development impact fees. The five-year capital project plan is updated each year and incorporates the needs identified in various plans including the utility rate plans, IIP, and master plans, such as those for parks and transportation.

Financial Trend Analysis and Long-Term Planning

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

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

The use of a five-year forecast as an early step in the annual budget process is designed to guide the City Council in understanding how past budgetary decisions and upcoming decisions for the FY2023 budget may impact the future financial picture. This also allows the City Council to view the impacts of various revenue and expenditure policies on future financial sustainability.

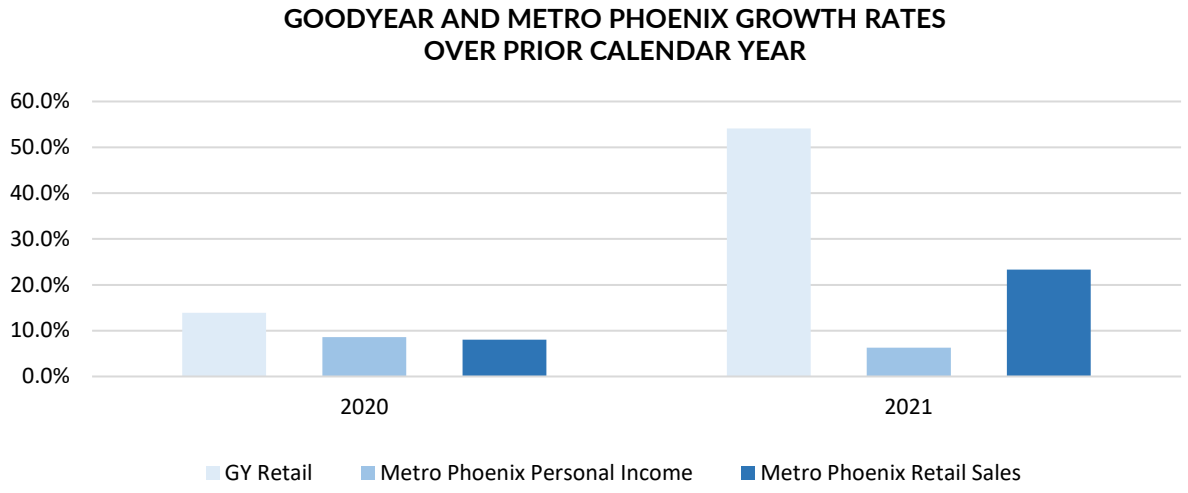
Five-Year General Fund Forecast

At the February 7, 2022 work session, the City Council received an economic update which included the five-year General Fund forecast. The city is focused on what it can do to build the local economy by creating an attractive place to live and work; investing in economic development and developing tools to support ongoing growth and development. Strategic goals centered on Quality of Life, Sense of Community, Economic Vitality and Fiscal and Resource Management lay

the ground work for positives in the local environment. Purposeful and directed economic development focus, providing a sound mix of quality government services, and providing needed infrastructure for growth as well as community resources, such as the Recreation Campus, all make this an attractive, vibrant community for people and businesses. These local environmental factors are applied in our forecasting.

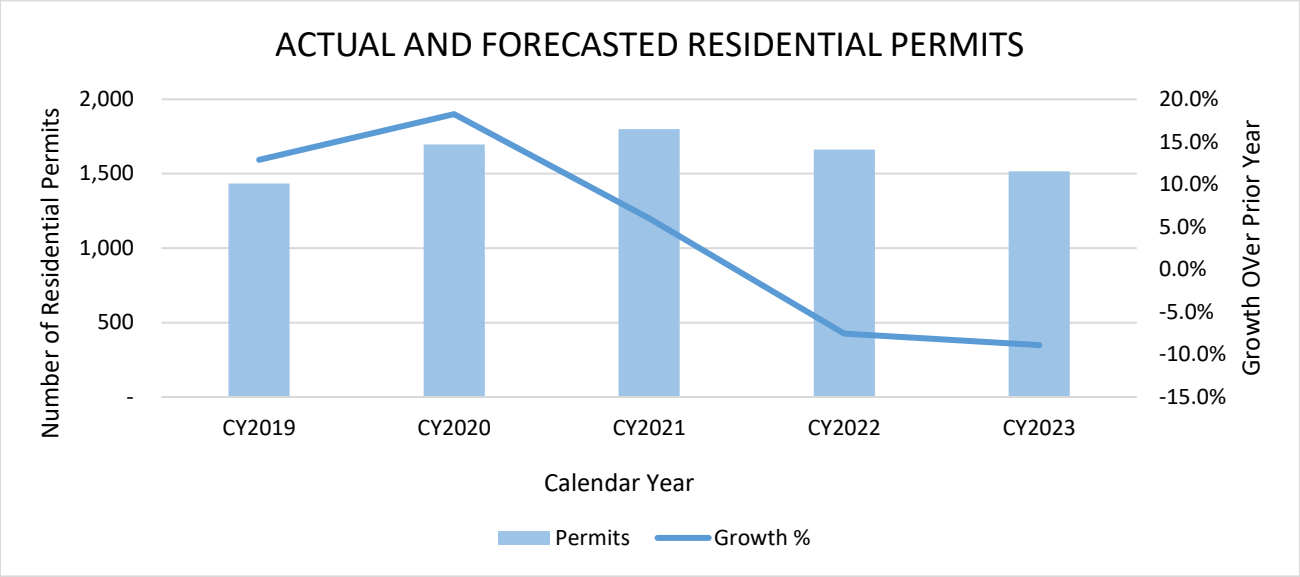
Sound financial policies protect the future by ensuring that we carefully align ongoing expenses with ongoing revenues, manage debt and property tax rates, fund 'rainy day' contingencies and plan for the future with separate fully-funded asset management 10-year replacement plans. Additionally, the city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

On the economic side of the forecast, Goodyear continues to be a very fast-growing community that is able to keep pace in delivering needed infrastructure and services. As depicted in the following chart, Goodyear retail sales tax revenue growth outpaces the metro area growth for both retail sales and personal income. Personal income is a good measure of ability to spend and is important in sales tax forecasting and estimating. These growth rates all exceed the city's annual population growth which averages about 4% annually.



Metro Phoenix Source: Eller College of Management Economic and Research Center (Eller College), September 2021.

Continuing with a look at growth, residential permitting forecasts are shown in the following chart and indicate no drop off in the very high levels of activity the city has been experiencing. This is indicative of continued growing development related user fees, sales and property tax revenues.



Metro Phoenix Source: Eller College of Management Economic and Research Center (Eller College), January 2022

The city also experiences higher levels of population growth than many other cities in the state. This faster rate of population growth benefits the city in the form of annually receiving a larger portion of the formula based state shared revenue distribution. Based on region wide permitting activity, this trend is anticipated to continue for a number of years.

Five-Year Forecast (FY2023 through FY2027)

A five-year forecast for FY2023 through FY2027 for the General Fund is presented to specifically show ongoing and one-time resources and uses separated from one another. One-time resources include beginning fund balance, project specific revenues, and construction sales tax (excluding $6.1 million assigned to ongoing per financial policy). Primary one-time expenses include a 15% 'rainy day' reserve contingency, capital improvement projects, and transfers to asset management funds. Other General Fund revenues and expenses are treated as ongoing.

The five-year forecast reflects conservative sales tax growth at 4% to 5% per year depending on the nature of the sales tax revenue. In general, the city experiences population growth in excess of 4% per year, making this a very conservative forecasted growth rate. For ongoing purposes, construction sales tax is held constant at $6.1 million through all years of the forecast. This amount is based upon the fact that there will be a baseline level of ongoing construction activity and it is established in our council-adopted financial policy.

State Shared Revenues are projected to grow from 2.5% to 3% per year, which does not include an adjustment for the relative population change that will occur.

Primary property taxes are based on an underlying assessed valuation forecast that is updated annually. Primary property tax is projected at the maximum allowable levy growth of 2% plus new construction consistent with financial policy. The underlying assessed valuation forecast uses growth rates of 4.0% for existing properties and an average of $36.9 million for new construction. New construction for assessed valuation forecast purposes is conservatively projected to drop by 63% in FY2024, followed by increases of 3.5 % thereafter. The same assessed valuation forecast underlies the secondary property tax forecast that pays for debt service on voter approved G.O. Bonds.

Other user fee and miscellaneous revenues use a 2.5% per year growth factor. Included in revenue are reductions in FY2024 representing the expiration of a development agreement which required police and fire operating and maintenance payments from one of our largest developers. The operating cost set-aside, discussed below, includes a factor to prepare for these revenue losses.

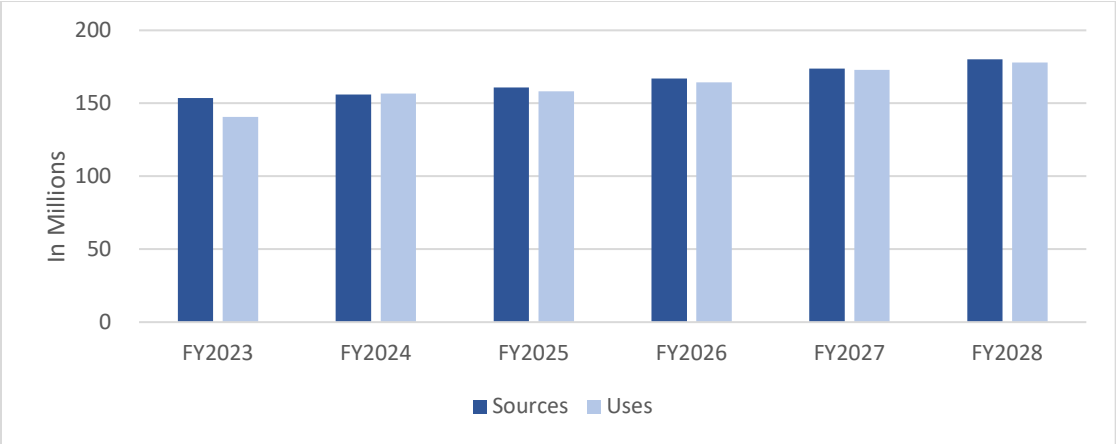
For one-time funds, the beginning balance is estimated at the prior year 15% contingency plus 2% expenditure savings in the prior year. Beginning balances have consistently experienced much higher levels than the 2% prior year savings.

On the expenditure side, full funding of the CIP and asset management plans plus the 15% General Fund contingency are treated as one-time expenses. Debt service and developer reimbursement obligations are assumed as ongoing costs. General Fund debt service is fully paid off in FY2023.

As part of the one-time and ongoing separation, an operating cost set-aside is provided for in the five-year forecast. This set-aside prepares the city for future new operating costs associated with new capital facilities, planned provision of new services and known revenue losses. Specific items included in the set aside include staffing for Fire Station #188, implementation of ambulance services and the expiration of a development agreement which pays operating costs for public safety services. These new costs are incrementally stepped into the five-year forecast, by shifting current year resources from the ongoing side to the one-time side. This assures that a growing amount of ongoing revenue will be protected and is only used for one-time purposes until the new ongoing costs are to be incurred.

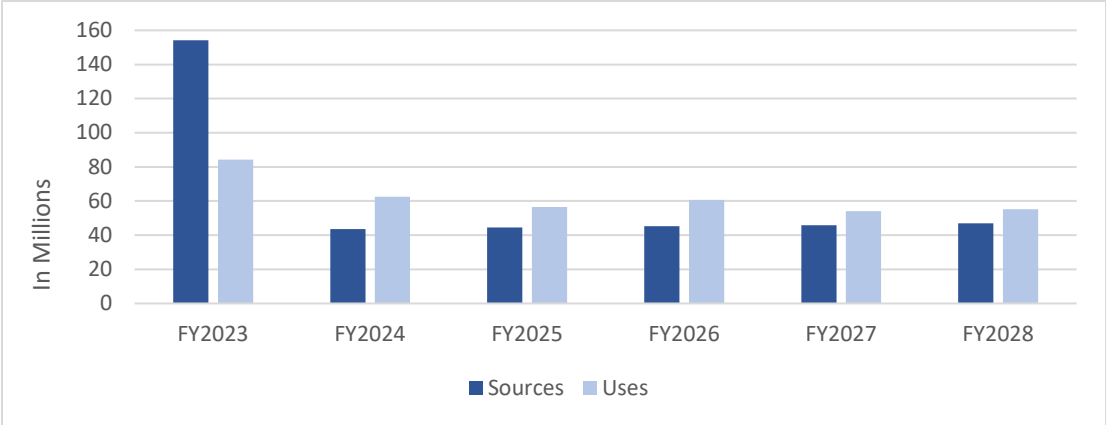
The following graph of side-by-side resources and uses, as expected by conservative forecasting, results in a gap of ongoing expenditures and revenues in at least one year of the forecast. This was the case with our five-year forecast last fiscal year and we expect this to continue due to our conservative forecasting practices. However, this gap is not of concern and should be able to be managed without unusual action to increase revenues or reduce costs in the ongoing General Fund.

GENERAL FUND FIVE-YEAR ONGOING REVENUES AND EXPENSES



On the one-time side, the following chart shows a slight shortage of resources in FY2025 due the programming of capital projects, which gets resolved in subsequent years through a combination of less capital spending and fund balance carryover.

GENERAL FUND FIVE-YEAR ONE-TIME REVENUES AND EXPENSES



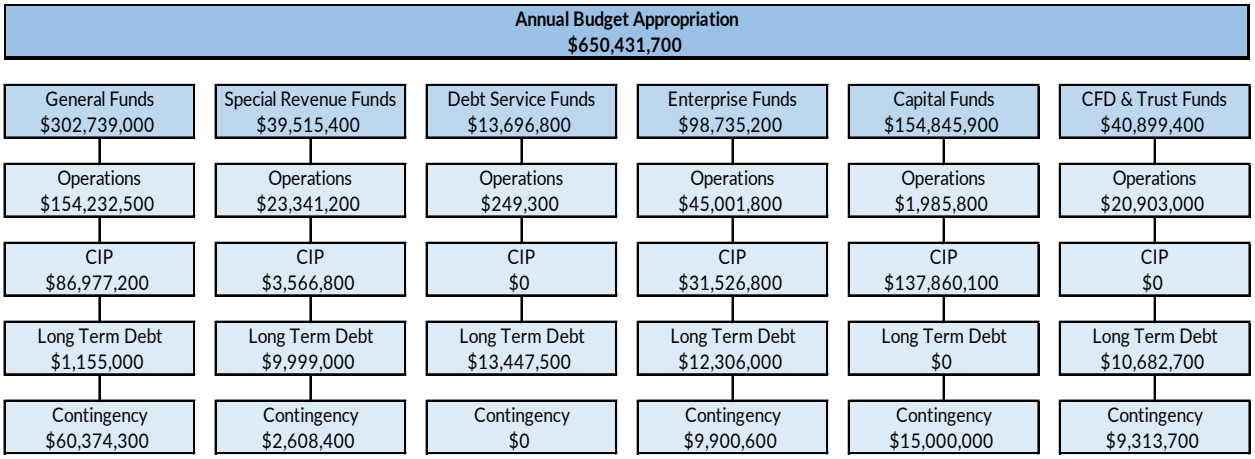
The forecast and adopted FY2023 budget are compliant with council-adopted financial policies.

Contingencies

The city currently employs several contingency accounts, each designed for different purposes. The largest is our 15% policy reserve, which totals $23.4 million. This reserve amount is set by policy at 15% of ongoing General Fund revenues and is intended as a 'rainy day' fund to be used only in cases of extreme economic change. The budget also includes CIP Reserves in the general fund. These represent available funds that are unallocated in the current budget, but intended for use in future years for projects contained in the approved five-year CIP. For unexpected near term needs, there is a $600,000 City Manager General Fund contingency for unexpected mid-year needs including grant opportunity matching funds.

Budget Overview

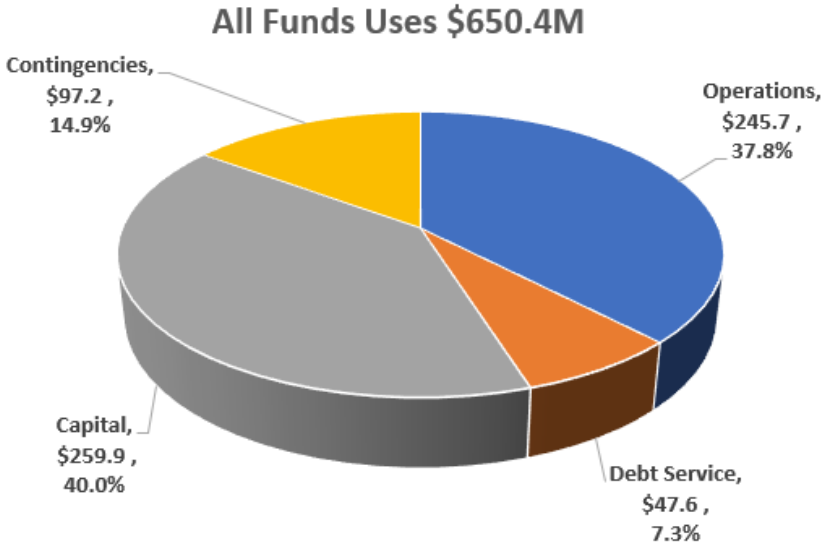
FY2023 FINANCIAL ORGANIZATIONAL CHART



ALL FUNDS SUMMARY

The total all funds budget of $650.4 million in FY2023 is an increase of 14.4% from the FY2022 budget of $568.5 million. This $81.9 million change can be primarily attributed to the following three areas; addition of Community Facilities Districts (CFD) & Trust Funds to our city schedules of $40.9 million, operational cost increases of $31.3 million and an increase of contingencies by $13.9 million. These increases were offset by a decrease in capital expenditures of $10.5 million. The change in operations is primarily attributed to the addition of 67.04 FTE employees and corresponding operational costs while the decrease in capital spend has to do with the closeout of several projects in FY2022.

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



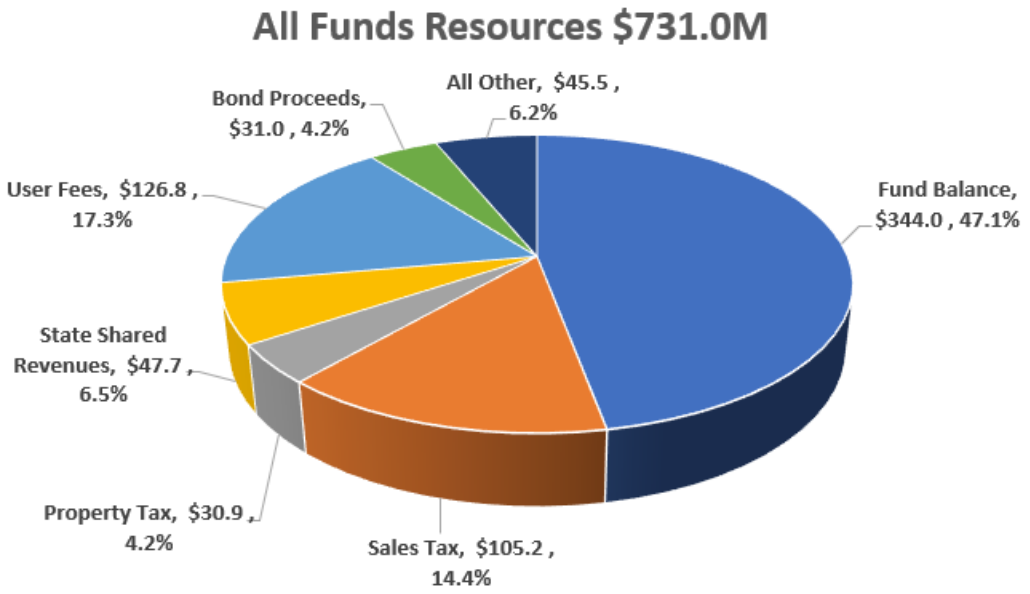
The FY2023 operating budget for all funds of $245.7 million is a 31% increase from the FY2022 operating budget of $187.5 million. The $58.2 million increase in the operations budget is primarily due to the addition of CFD & Trust Funds to city schedules, supplementals for personnel, capital project operating costs, contractual obligations and other essential needs. Additionally, growth in personnel services related to salary increases, benefit changes and retirement contributions also impact the increased operations budget. Debt Service increased by $11.1 million from the prior year, again due primarily to the addition of CFD's & Trust Funds to our city schedules.

The largest category of expense is capital projects at $259.9 million, or 40% of the total FY2023 budget. This amount includes new FY2023 projects and rebudgeting carryover projects from the prior fiscal year. This continues to represent an unusually high level of capital spending due to the city being engaged in several growth-related projects including a brine disposal project, new fire station, police operations building upgrade, and various transportation related projects. It is anticipated that this high level of capital funding will continue over the next several years as priority is given to capital improvements to support the needs of a growing population.

The contingency appropriation totals $97.2 million, or 14.9% of the total budget. Uses of any contingency account require City Council's approval unless provided for through our adopted budget amendment policy. Contingencies can be broken into the following four distinct categories:

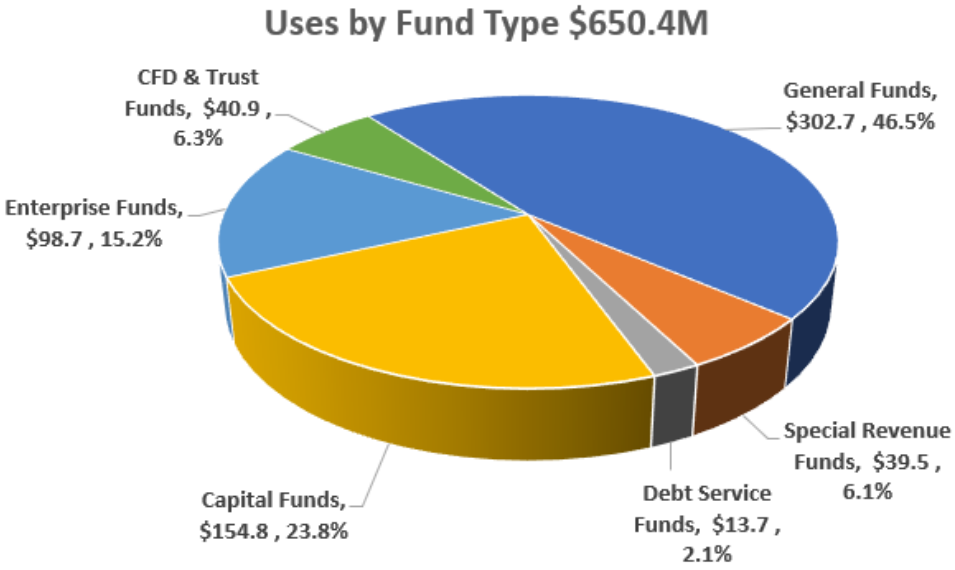
- **Policy Reserves ($38.3 million)**: Policy reserves are equal to 15% of ongoing revenue in the General Fund and Enterprise Funds per the adopted financial policy. These reserves are the city's 'rainy day' funds.
- **CIP Reserve ($36.3 million)**: CIP reserves are current year available funds that are allocated to future years of the adopted CIP. These funds are set aside to accelerate future year CIP projects. Any use of CIP Reserves for current year projects will have an impact on future year CIP funding.
- **Budget Authority ($15.0 million):** The Budget Authority account has equal revenue and expenditures programmed into the budget to ensure the city has adequate spending authority if new revenues such as grants or fund balances exceeding projections become available. This account is only used if verifiable unaccounted for revenue is available.
- **Contingency ($7.6 million):** Funds specifically programmed into the budget to address funding for unforeseen events or needs. Budgets in this object code are supported by actual cash amounts.

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



Fund balance is primarily attributable to carryovers and reserves. Carryovers from FY2022 include unspent dollars related to capital projects in addition to one-time funds related to COVID response funds and vehicles & equipment. Reserves are made up of our 'rainy day' contingencies.

State Shared Revenues include the city's population-based share of state income, sales, vehicle licensing and gas taxes. User fees include $65.0 million in enterprise fees for water, wastewater and solid waste, $35.4 million in General Fund department fees, and $26.4 million of impact fees. Property taxes include the constitutional maximum levy for the primary property tax, which supports ongoing General Fund operations plus secondary property taxes sufficient to make required debt service payments.



General Funds include the General Fund and several individual funds used to separately account and provide funding for liability losses (Risk Reserve) and asset replacements outlined in 10-year replacement plans (Asset Management funds). General Funds make up $302.7 million or 46.5% of the total budget.

Special Revenue Funds at $39.5 million are restricted and primarily include Highway Users Revenue Funds (HURF), ballpark-related funds and grants. Debt Service funds are $13.7 million of the total budget and include secondary property taxes used to pay principal and interest on voter approved G.O. Bonds and an improvement district. Enterprise Funds include water, wastewater, and solid waste services and represent $98.7 million of the planned spending.

Capital Funds are programmed at $154.8 million representing 23.8% of the total budget. Capital Funds are restricted to capital projects and are funded through bond proceeds, fund balance, operational revenue and development impact fees. CFD & Trust Funds make up $40.9 million or 6.3% of the total budget. CFDs are special taxing districts that provide a mechanism to finance, operate and enhance public infrastructure and municipal services in qualifying areas. The city currently has ten active CFDs. In addition, the city is responsible for several trust funds; the largest of which is the self-insured health plan.

MAJOR FUND SUMMARIES

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

Annual Budget Appropriation $650,431,700					
General Funds $302,739,000	Special Revenue Funds $39,515,400	Debt Service Funds $13,696,800	Enterprise Funds $98,735,200	Capital Funds $154,845,900	CFD & Trust Funds $40,899,400
Operations $154,232,500	Operations $23,341,200	Operations $249,300	Operations $45,001,800	Operations $1,985,800	Operations $20,903,000
CIP $86,977,200	CIP $3,566,800	CIP $0	CIP $31,526,800	CIP $137,860,100	CIP $0
Long Term Debt $1,155,000	Long Term Debt $9,999,000	Long Term Debt $13,447,500	Long Term Debt $12,306,000	Long Term Debt $0	Long Term Debt $10,682,700
Contingency $60,374,300	Contingency $2,608,400	Contingency $0	Contingency $9,900,600	Contingency $15,000,000	Contingency $9,313,700

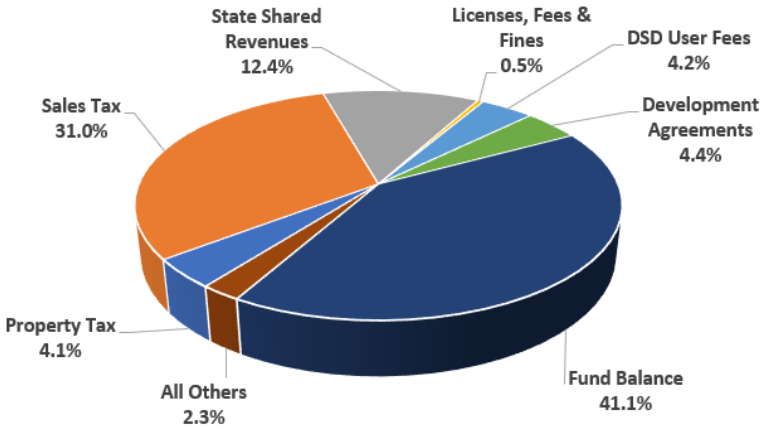
GENERAL FUNDS

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

GENERAL FUND

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

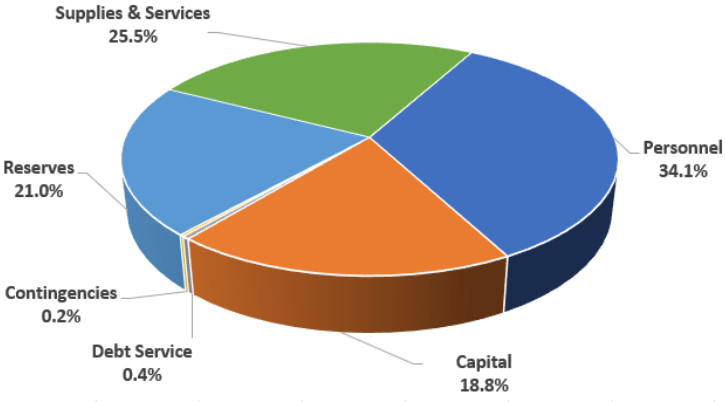
General Fund Resources $314.8M



The FY2023 budget assumes continued residential and commercial growth with a conservative approach in General Fund revenue projections that is well below actual experience. General Fund resources are projected at $314.8 million for FY2023, which represents a 23% increase from FY2022 of $255.9M. Fund balance represents resources available (savings) from prior years.

Included in this total is non-construction sales tax of $78.4 million, construction sales tax at $19.0 million, state shared revenue in the amount of $39.0 million, primary property tax at $12.9 million, user fees estimated at $14.8 million, development agreements at $13.8 million and other revenue at $7.3 million.

General Fund Uses $284.2M



Total expenditure change from FY2022 reflects an increase of $106.0 million (59%). The Operations budget was increased by $20.2 million (16%) to include citywide salary and benefit increases, funding for an additional 53.04 FTE positions including the addition of 25 public safety positions, as well as the ongoing operational needs of a rapidly growing city.

Additionally, due to the increased fund balance availability in the general fund, one-time capital expenditures have increased by $49.0 million versus FY2022 and CIP reserves, which are set aside for the purpose of expediting future year projects in the CIP are programmed at $36.3 million. In addition, our 15% 'rainy day' fund reserves are programmed here at $23.4 million.

ASSET MANAGEMENT FUNDS

Asset management funds are funded by an interfund transfer from the General Fund in one-tenth of the cost of the 10-year plan. The concept is that by planning and funding on a 10-year horizon, fund balances build in years when replacement levels are lower and are available in years when replacements are above the average. When a plan is first introduced, higher levels of initial contributions from the General Fund may be needed if there are early peaks in replacements. The most recent addition was the traffic signal fund. A facilities plan was developed and added to the budget last year consistent with a strategic plan goal to fully implement asset management funds where needed. All asset management funds are fully resourced for FY2023.

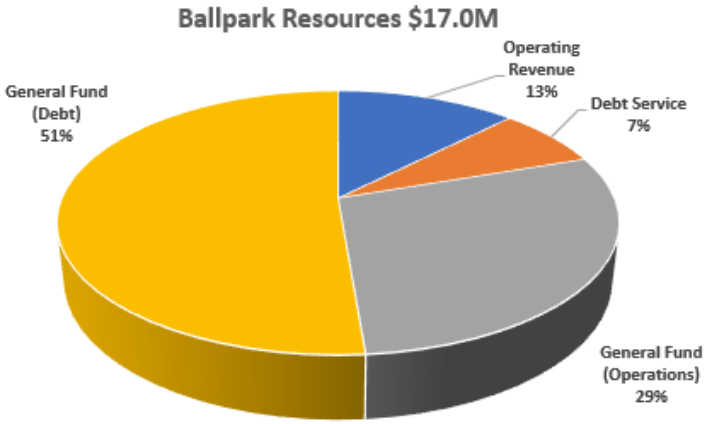
SPECIAL REVENUE FUNDS

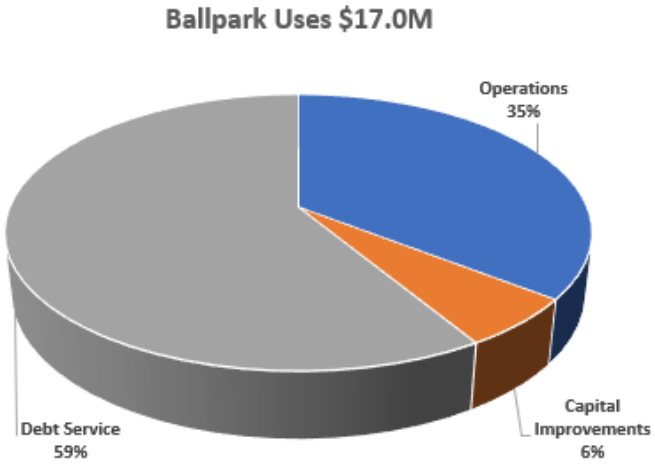
Special Revenue Funds typically are used to account for use of restricted resources. There are federal, state, or local government restrictions on these types of funds. Major Funds in this class are Ballpark and Highway User Revenue Fund (HURF). Other funds in this class include Impound Fund, Arizona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

BALLPARK OPERATING FUND

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

The Ballpark Fund is a Special Revenue Fund, due to its specific nature of the revenues and operational structure, which anticipates General Fund support to sustain operations and pay for debt service. For FY2023, Ballpark operating revenues total $3.4 million which is virtually unchanged compared to FY2022. This revenue budget is programmed assuming that the 2023 Spring Training will operate as normal.





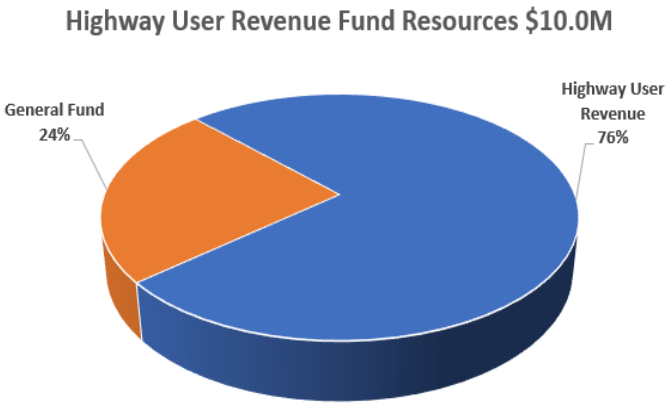
Operating costs of $6.0 million, and Public Improvement Corporation (PIC) debt service payments of $10.0 million, are supported through ballpark operating revenues along with the General Fund transfer of $13.4 million for debt service and operations not covered by revenues.

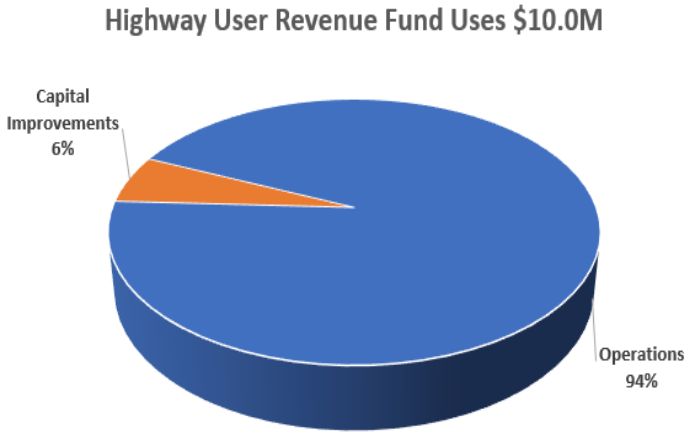
The FY2023 Ballpark operating fund budget of $17.0 million is $0.3 million (2%) higher than the prior year budget. Ballpark operations make up the largest share of expenses at 35%, aside from the servicing of long-term debt.

HIGHWAY USER REVENUE FUND (HURF)

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

Total FY2023 resources are forecasted at $10.0 million, which is 5% lower than FY2022 resources of $10.5 million. Revenue projections are up versus FY2022 by $1.8 million and our subsidy provided by the General Fund is down because of fewer expenditures programmed in FY2023. Expenses exceed the "maintenance of effort" requirement in state statute required to receive HURF revenue. As mentioned above, the General Fund transfer of $1.7 million funds the gap between HURF revenues and expenditures.





HURF expenditures include $4.0 million for pavement preservation as well as street maintenance, striping and signage, and signal and street light maintenance and electricity. A supplemental was approved for a Pavement Management Inspector II position in FY2023.

DEBT SERVICE FUNDS

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

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

DEBT SERVICE FUND	REVENUES			EXPENDITURES		
	Beginning Balance July 1, 2022	Projected Revenues	Total Sources	Long-Term Debt	Expenditures	Total Uses
Secondary Property Tax	$332,200	$9,565,400	$9,897,600	$9,877,600	$20,000	$9,897,600
McDowell Improvement District (MID)		3,799,200	3,799,200	3,569,900	229,300	3,799,200
TOTAL DEBT SERVICE	**$332,200**	**$13,364,600**	**$13,696,800**	**$13,447,500**	**$249,300**	**$13,696,800**

ENTERPRISE FUNDS

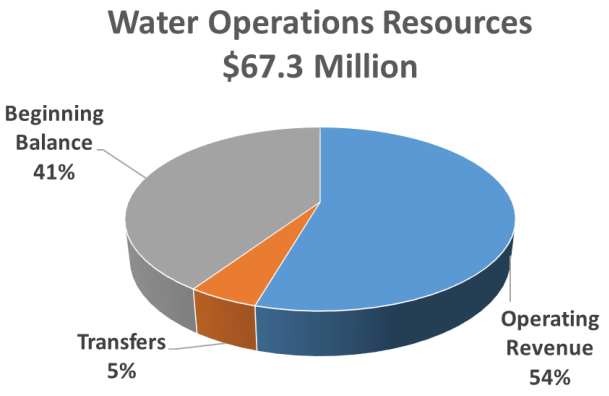
Enterprise Funds of water, wastewater and solid waste support the provision of water, sewer and trash collection services and are accounted for as proprietary funds. In principle, enterprise funds operate like a business, with revenues for certain service covering the costs associated with providing that service. User fees support these funds and fully cover the cost of operations as programmed for FY2023.

In January 2021, the city adopted a five-year utility rate plan as the result of a rate study conducted in 2020. The results of this study were posted to the city's website and are the basis of which user fees are collected.

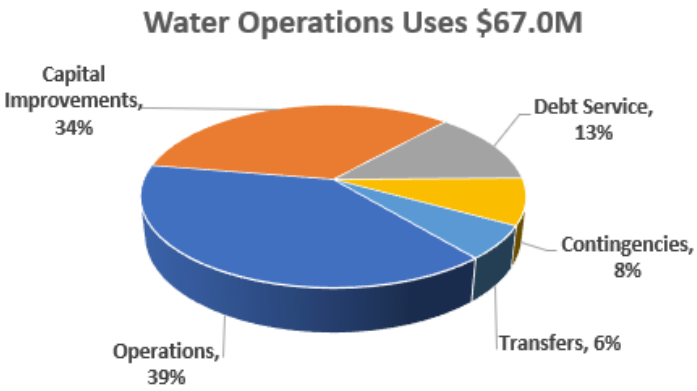
All of our Enterprise Funds include a contingency of 15% of projected ongoing revenue collections per the financial policy. These dollars are programmed as part of our 'rainy day' fund and exist as a buffer in the event the city experiences extreme revenue loss.

WATER FUND

Water Fund total resources available for supporting expenditures are estimated at $67.3 million in FY2023. Sources of revenue are from user fees, charges for services, rate increase, and volume growth.



The city has an Integrated Water Master Plan (IWMP) that was developed in 2016 and serves as the basis for future investment in water related infrastructure. Our five-year rate plan establishes rates through December 2025 and works in tandem with the IWMP to help ensure our user fees are sufficient and operations are sustainable. This Master Plan incorporates growth projections and projected water usage to assist with planning purposes as the city continues to grow.



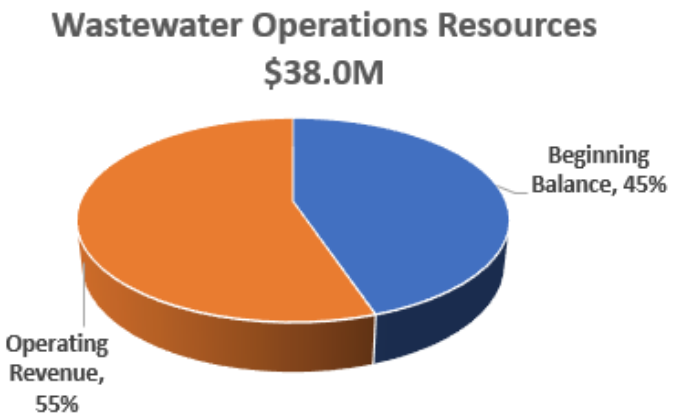
Operating expenditures in the Water Fund are a combined 39% of the budget for the fund excluding contingency, debt service and capital expenses. Operating expenses include personnel costs, contractual services, commodities and operating capital for a combined total of $25.9 million. Major operating costs include the purchase of water, charges for well sites, permit and transfer fees, and general equipment maintenance.

Debt service of $8.7 million includes debt issued to finance capital projects. The most significant project was a major surface water plant completed in FY2022. Much of this plant is associated with growth and thus eligible for Development Impact Fees (DIF), all water impact fees for the surface water treatment plant are used to fund a portion of this debt service. Water rates are the backstop for the surface water plant.

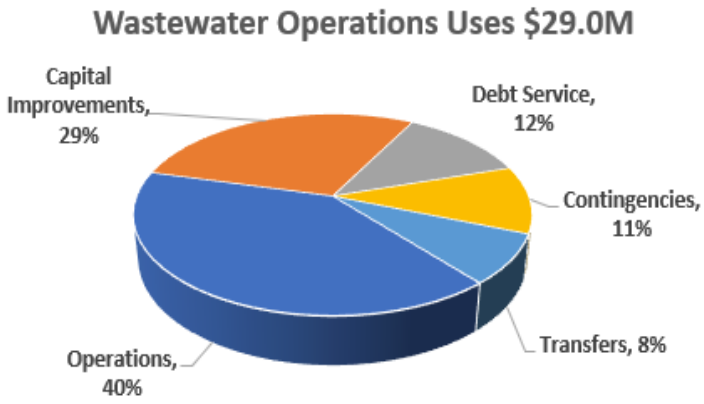
CIP projects of $22.9 million include $7.0M for Historic Goodyear Water Replacements and $6.5 million to increase water capacity. There is a $4.0 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, and human resources. The remaining fund balance of $0.3 million for FY2023 is a reduction of $27.0 million from the beginning balance. This use of fund balance is planned to support capital projects in FY2023.

WASTEWATER FUND

Wastewater Fund total resources available for supporting expenditures are estimated at $38.0 million in FY2023. Nearly all the revenue is derived from user fees, rate increase, and volume growth to support wastewater operations. Fee collections are estimated at a 15% increase over the FY2022 budget of $18.2 million. The revenue estimates are based on historical account growth and include the impact of rate changes.



Expenditures for wastewater operations, excluding debt service and contingency, include personnel costs, contractual services, commodities, and operating capital, which make up the total $11.7 million operating budget. CIP expenditures of $8.4 million total 29% of the budget and are related mainly to repair or rehabilitation projects that allow the city to improve infrastructure. Several of which were started in FY2022 with completion scheduled in FY2023.

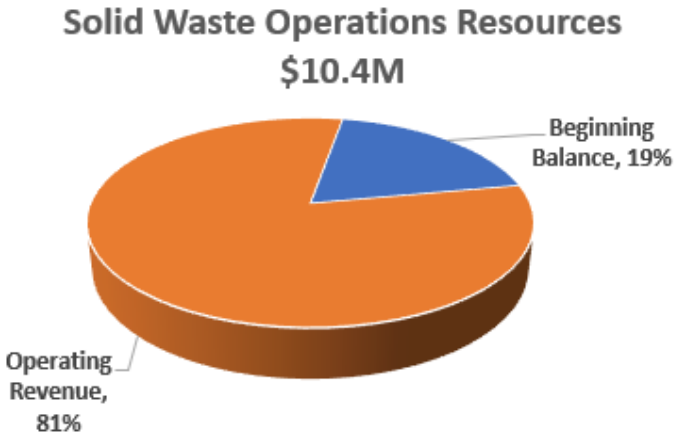


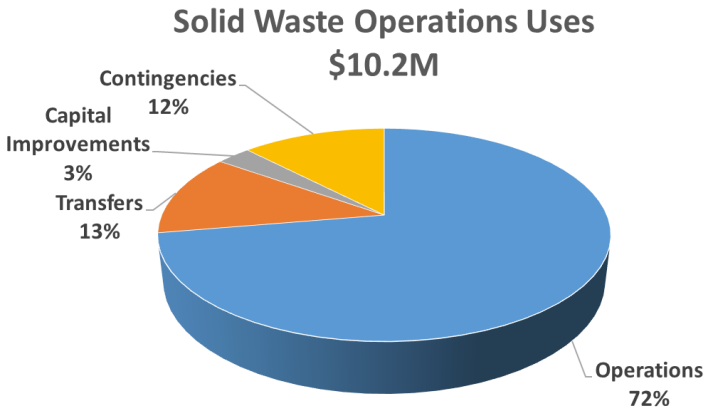
Similar to Water, there is a $2.3 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, and human resources.

An $8.0 million use of fund balance is planned to support one-time purposes and capital improvements in FY2023.

SOLID WASTE FUND

The Solid Waste Enterprise Fund is self-sustaining, with revenues generated to cover all aspects of the fund's activities. The city contracts with an outside vendor for residential contained trash pickup. Administration, including billing and collections of the contracted services, is provided by the city's Finance Department. The Solid Waste Division provides uncontained residential bulk trash pickup to residents. This service is included in the monthly residential fee. Projected revenue for the Solid Waste Fund is estimated at $8.4 million in FY2023 and is primarily derived from customer user fees.



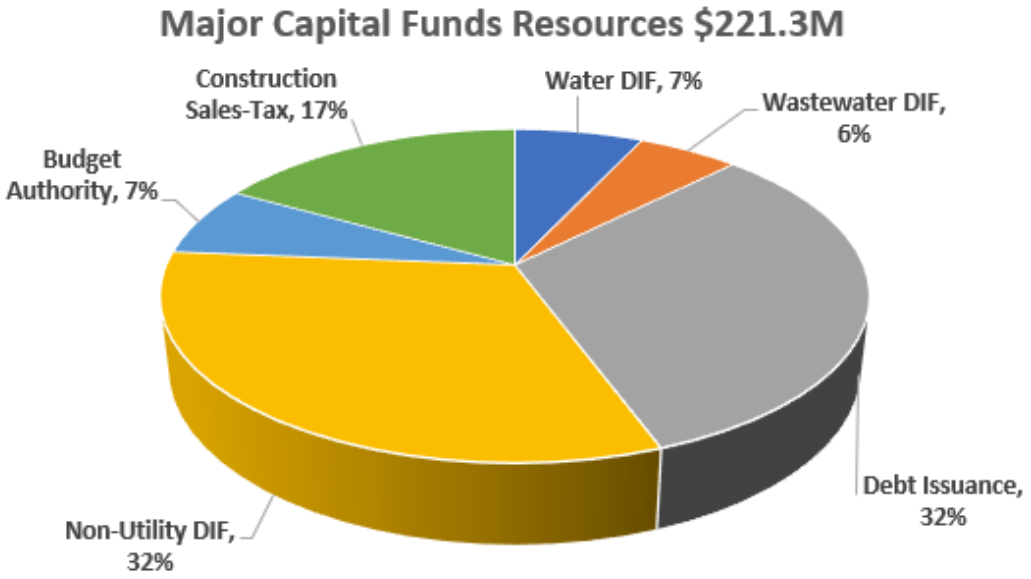


Primary expenditures for this fund are for the contract services paid to the outside vendor, which make up $4.5 million of the total operations budget. The remainder of the operations budget is comprised of personnel costs, contractual and commodities. In FY2023, capital costs are minimal and programmed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

MAJOR CAPITAL FUNDS

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

The FY2023 budget includes $221.3 million of capital project funds, which consist of various types of financial resources utilized in acquiring or constructing of capital projects. For multi-funded projects, the Finance Department assigns a funding priority to assure funds are spent in the proper order and in a timely manner.



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

DEBT ISSUANCE

Capital Fund debt is typically issued in the form of either a revenue bond or a G.O. bond. The City Council approved a budget that includes the sale of $31.0 million in Wastewater Revenue bonds. These funds will be used to support expenditures related to our Brine Disposal project and will be repaid from utility rate revenue. As of June 30, 2022, the city had just under $300 million of outstanding Revenue and G.O. bond debt, all of which were rated at AA- or higher by Standard & Poor's ratings group.

CAPITAL PROJECTS

Three capital projects funds; general government, water and wastewater, were utilized in FY2022 as well as prior years for multi-funded projects. These funds existed entirely for the purpose of housing the transfer of capital project funds. In FY2023, the city decided to pay for capital projects directly from their ultimate funding source, thus eliminating the need for these three funds.

As part of this transition, a handful of projects scheduled to be completed in FY2023 still have expenditures programmed. Those include the construction of Civic Square, the Surface Water Treatment facility and two Intelligent Traffic Solution (ITS) projects. After the completion of these projects, there should be no additional activity in these funds as their fund balances will be spent down to zero.

DEVELOPMENT IMPACT FEE (DIF) FUNDS

DIF Funds have been utilized by the city since 1986 as a way for new development to pay its proportionate share of costs associated with providing necessary public infrastructure. These fees provide revenues that are needed to meet the necessary service demands placed on the city by new development. The city estimates the amount of impact fee revenue available to pay for growth-related projects based on forecasts for building permits. Impact fees are collected for: police stations and apparatus, fire stations and apparatus, parks, street improvements, water plants and infrastructure and wastewater treatment and collection infrastructure.

Significant development impact fee expenditures budgeted for FY2023 include Fire Station 188, Police Building Phase II renovation, in addition to a handful of transportation projects totaling upwards of $30 million. The largest of these transportation projects is the widening of Estrella Parkway/PebbleCreek Parkway at the I-10 interchange.

DEVELOPER CONTRIBUTIONS

As the city continues to expand its footprint of developed land, impact fees collected from developers continue to be a vital funding source to ensure that infrastructure and community facilities support the needs of the city's growing community. In FY2023, the city will update its Infrastructure Improvement Plan (IIP) to ensure the impact fees charged are competitive and align with the growth and the increased construction costs due to inflationary pressures.

Revenue Overview

REVENUE SUMMARY

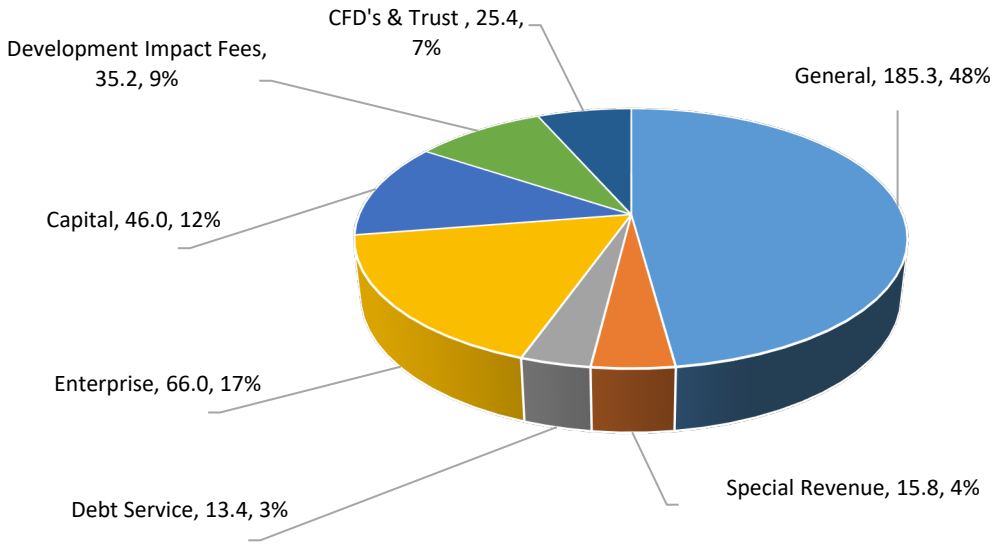
Total FY2023 revenues are planned at $387.1 million, a 4% increase over the FY2022 estimate of $372.1 million and 20.6% higher than the FY2022 adopted budget. This increase emphasizes the continuing strength of the local economy and the sustainability of our current levels of development.

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

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

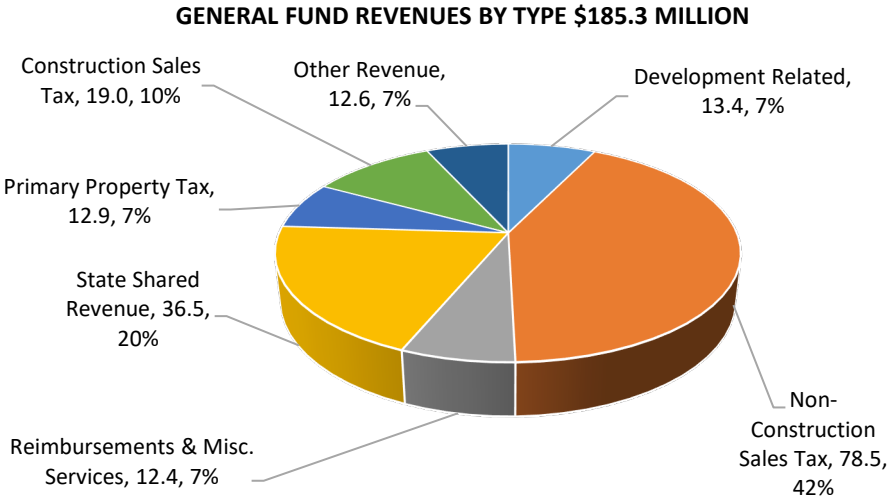
Revenues can be categorized into seven major sources, as depicted in the following graph. The General and Enterprise funds make up 65% of all revenues.

TOTAL REVENUES BY FUND $387.1 MILLION



GENERAL FUND

The General Fund is a governmental fund that supports most of the city's daily operating activity, including different departments. This fund is supported by various sources of revenue, including sales and property taxes, state shared tax revenue, and development-related revenue. The FY2023 budget assumes no negative impacts from the pandemic.



General Fund FY2023 revenues are projected at $185.3 million. Local taxes and State Shared Revenues make up 72% of the FY2023 General Fund. This is a 17.4% increase over the FY2022 budget and a 2.5% increase over the current year estimate. Goodyear continues to see strong growth and continued construction activity. While still being issued at high levels, permits for single-family housing are down compared to prior year activity mainly due to a lack of buildable lots. Without one-time revenues, the growth rate over the FY2022 budget is 23% with the majority of the increase being in non-construction sales tax, state shared income tax and a formula and policy driven increase in the portion of construction sales tax treated as ongoing.

Sales Tax – Transaction Privilege Tax (TPT)

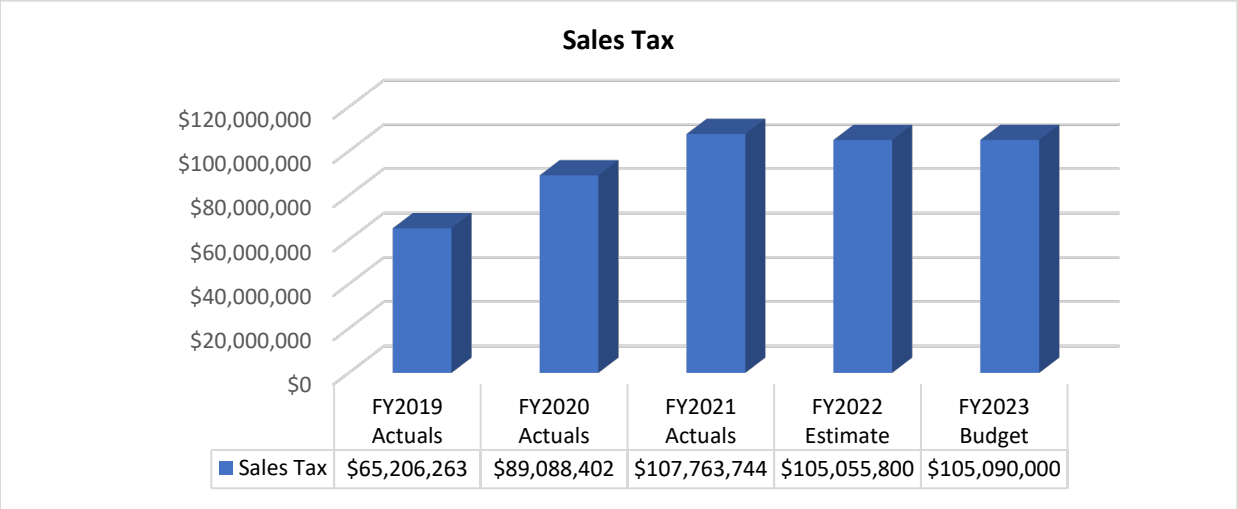
The city of Goodyear imposes a Transaction Privilege Tax (TPT), where the seller not the purchaser, is responsible for the tax. A use tax is also in effect for goods brought into and used in the city. The following table presents the local sales tax rates for various categories. Additional state and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

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

FY2023 revenue assumptions include moderate increases in local sales taxes from restaurants and bars, entertainment, hotels and retail sales over the FY2022 estimate.

A moderate rate of growth is assumed for all non-construction sales taxes throughout FY2023. Non-construction sales taxes are the single biggest revenue source to the General Fund and are projected for FY2023 at 4% above FY2022 estimated revenues. Historically, the city has been experiencing growth averaging 14% annually in this category.

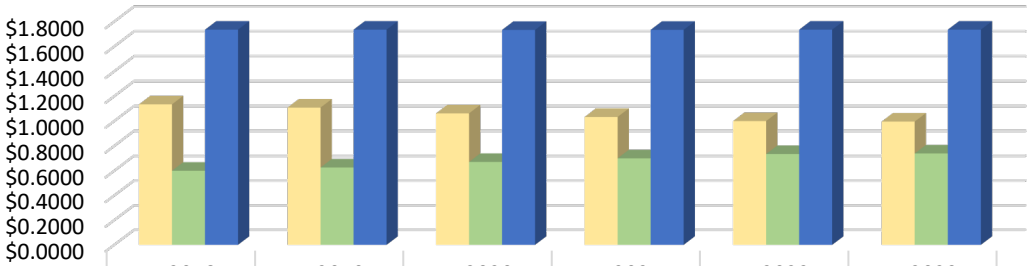
Construction Sales Tax, which can be volatile, has been reaching record levels for several years. Although no decrease in growth is anticipated, we have forecasted our construction sales tax at a rate of 80% of prior year collections. For FY2023, construction sales tax is estimated at $26.6 million. Of this amount, $19 million is dedicated to the General Fund, with $6.1 million considered ongoing revenue and available to pay for operational expenditures. The remaining $7.6 million is restricted by state law to offset development impact fees (DIF). With the exception of the $6.1 million described above, construction sales tax is used for one-time costs only.



Property Tax

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

Property Tax Rates



	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Primary	$1.1344	$1.1084	$1.0619	$1.0330	$1.0000	$0.9957
Secondary	$0.6005	$0.6266	$0.6713	$0.7005	$0.7350	$0.7393
Total	$1.7349	$1.7350	$1.7332	$1.7335	$1.7350	$1.7350

The FY2023 primary property tax levy of $12,882,853 is expected to create a primary property tax rate of $0.9957 per $100 of assessed valuation. Primary property taxes make up 8.3% of the FY2023 General Fund ongoing revenues. Consistent with financial policy, primary property taxes are levied each year at the maximum allowable levy which is calculated by Maricopa County. The five-year forecast for this revenue source assumes that growth will continue allowing annual increases to our maximum allowable levy of approximately 4% per year.

The secondary property tax levy of $9,565,400 is expected to create a secondary property tax rate of $0.7393 per $100 of assessed valuation. This levy is used to fund the principal, interest, and fees on existing voter-approved G.O. bonds as well as planned debt in FY2023. Due to the restrictions on its use, secondary property taxes are accounted for in debt service funds and not the General Fund.

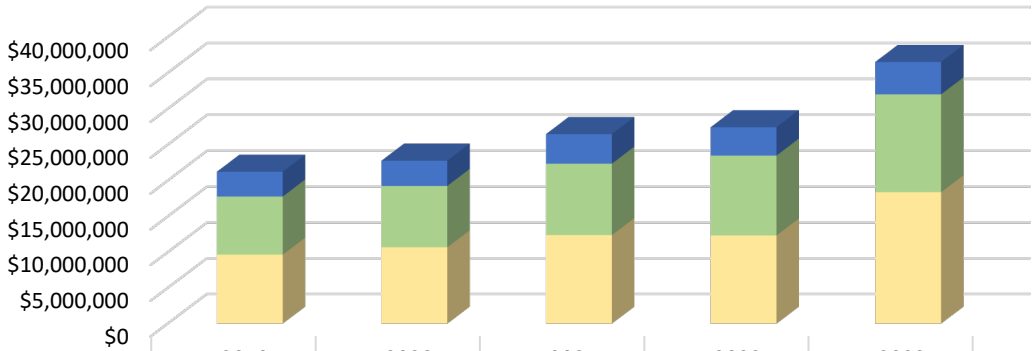
The FY2023 overall combined property tax rate of $1.7350 equates to a city property tax payment of $173.50 for a home with an assessed value of $100,000. For the average residential property with an assessed valuation of $332,700, the city of Goodyear property tax would be $577.23.

State Shared Local Revenues

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

The city relies on estimates provided by the Arizona Department of Revenue (ADOR) for preparing budget revenue forecasts for FY2023. State Shared Revenues in the General Fund are projected at $36.6 million, which is 33.1% above the FY2022 estimate of $27.5 million. Income tax is shared on a two-year delay, meaning the projected URS distributions for FY2023 are based on actual income tax collections received by ADOR during FY2021. Several factors resulted in that year's collections being unusually large, including federal tax changes effective in 2019 that increased subsequent state tax liabilities. However, the main reason for this increase can be traced to the filing extension granted in 2020 due to the pandemic, which moved the due date from April 2020 to July 2020, thereby shifting a significant amount of actual tax collections from FY2020 to FY2021. This is a one-time event, so we can anticipate that next year's URS revenues will appear to decline (compared to this year) as this timing issue corrects itself. The increase is unrelated to the scheduled increase in our share of URS, rising from 15% to 18%, which is currently expected to begin with FY2024 projections.

State Shared Revenues



	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Estimate	FY2023 Budget
VLT	$3,452,313	$3,515,873	$4,121,551	$3,952,300	$4,512,000
Sales Tax	$8,121,305	$8,558,218	$9,962,516	$11,136,200	$13,639,900
Income Tax	$9,670,794	$10,711,765	$12,410,649	$12,361,500	$18,392,600

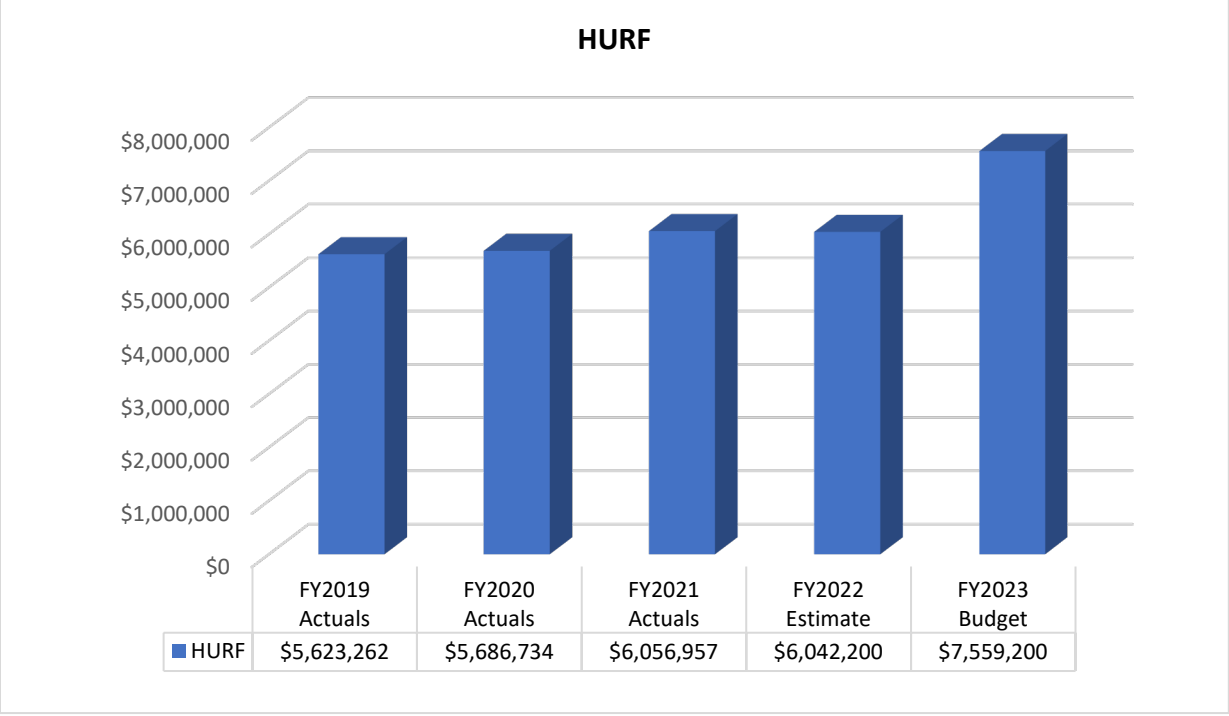
An additional impact for FY2023 is the delayed population adjustments due to the 2021 census. The budget was developed based on provided estimates, and no adjustment for anticipated increases in the city's population has been included.

SPECIAL REVENUE FUNDS

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

Highway User Revenue Fund (HURF)

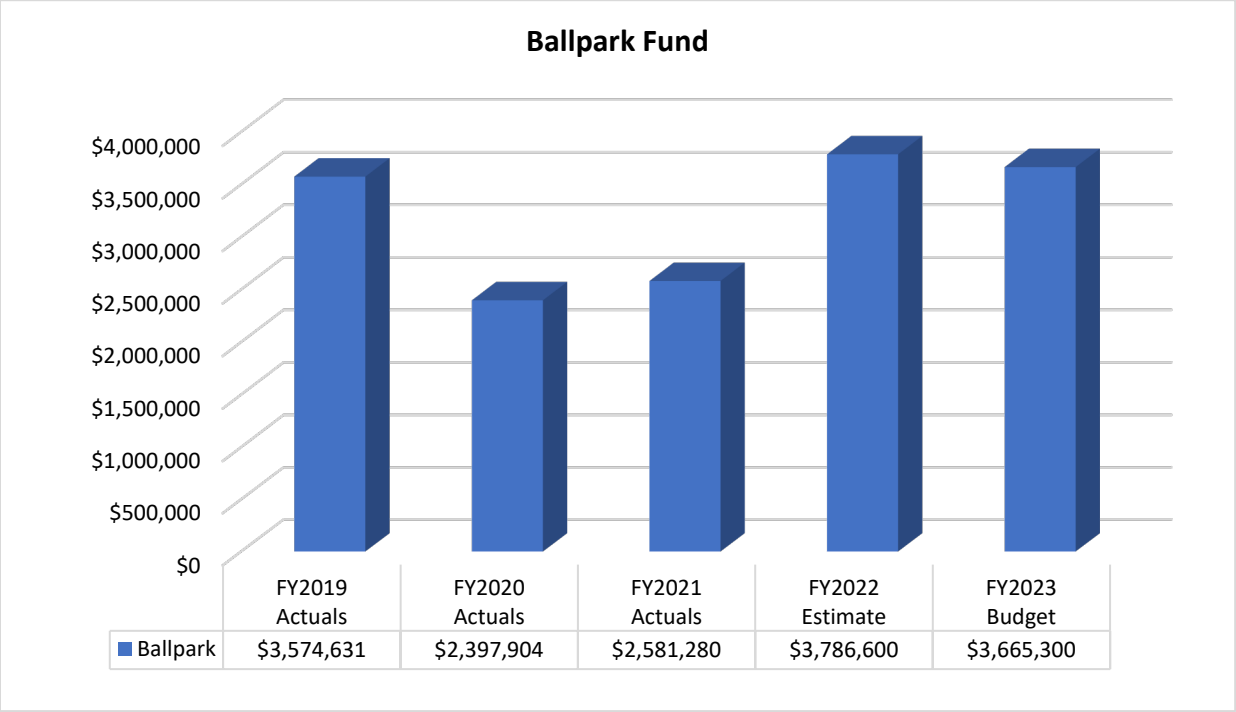
HURF resources are primarily generated through the city's share of gasoline and fuel taxes distributed through the state. The General Fund provides additional funding to support operations. Activities are restricted to street-related expenses, including road construction, repair and right-of-way acquisition. Total FY2023 HURF revenue is forecasted at $7.6 million, which is 30.1% higher than the FY2022 budget of $5.8 million and 25.1% higher than the FY2022 estimate of $6 million.



Ballpark Fund

Ballpark Fund resources include operating revenue from tickets, advertising concessions and other miscellaneous sources. The ballpark operating revenue for FY2023 totals $3.7 million, which is a slight increase compared to the FY2022 budget. This budget anticipates a normal 2023 spring training season versus the abbreviated season in 2022. Operational revenue associated with spring training does not generate sufficient revenues to sustain operations and pay for debt service. The planned annual shortfall of resources is paid for through an ongoing transfer from the General Fund.

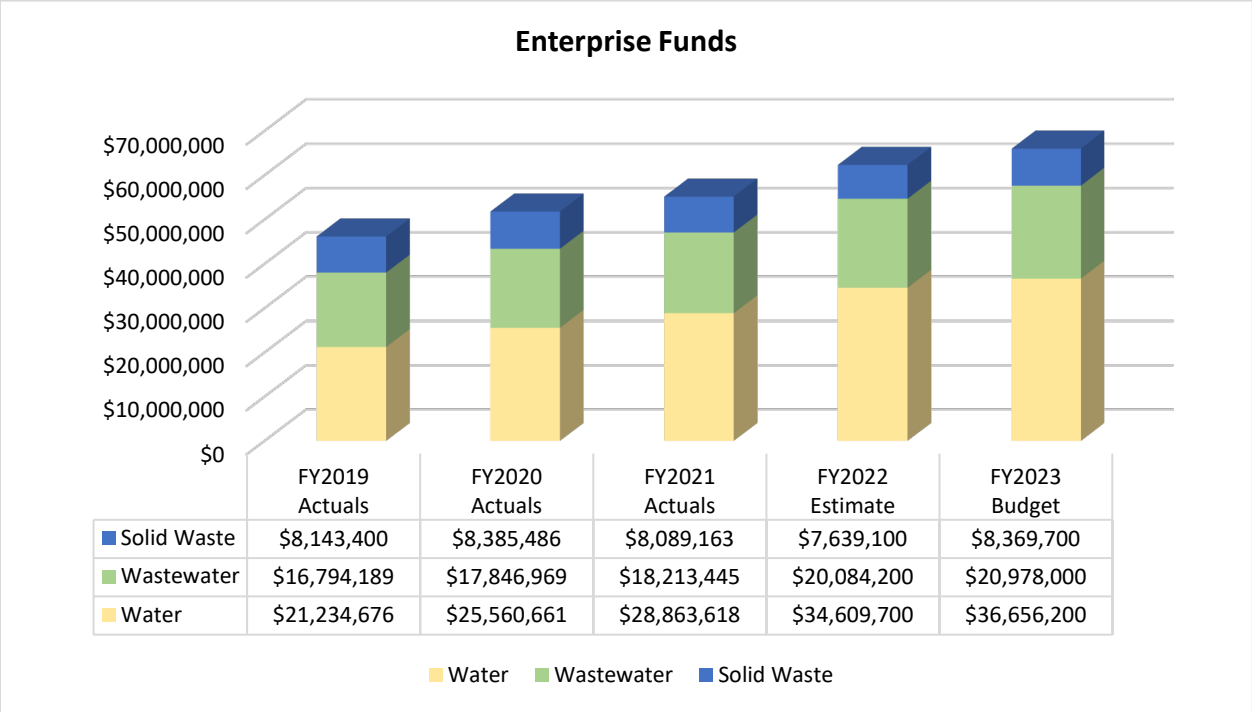
In FY2022, ballpark fund revenue estimates were $3.8 million (6.7%) above the budget and $1.2 million higher than FY2021 actuals. However, since spring training started late and was reduced by two weeks due to the Major Baseball League (MLB) lockout, the FY2022 actual revenue by year end will be substantially lower than the FY2022 estimate.



	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Estimate	FY2023 Budget
Ballpark	$3,574,631	$2,397,904	$2,581,280	$3,786,600	$3,665,300

ENTERPRISE FUNDS

Enterprise funds for the city include Water, Wastewater and Solid Waste. In FY2021, the city adopted a five-year rate plan, which included rate increases to be implemented on January 1 of each year through January 2025. In FY2023, adopted rate increases and volume growth projections of approximately 4% per year are included. The following chart depicts historical growth in Enterprise fund revenues.



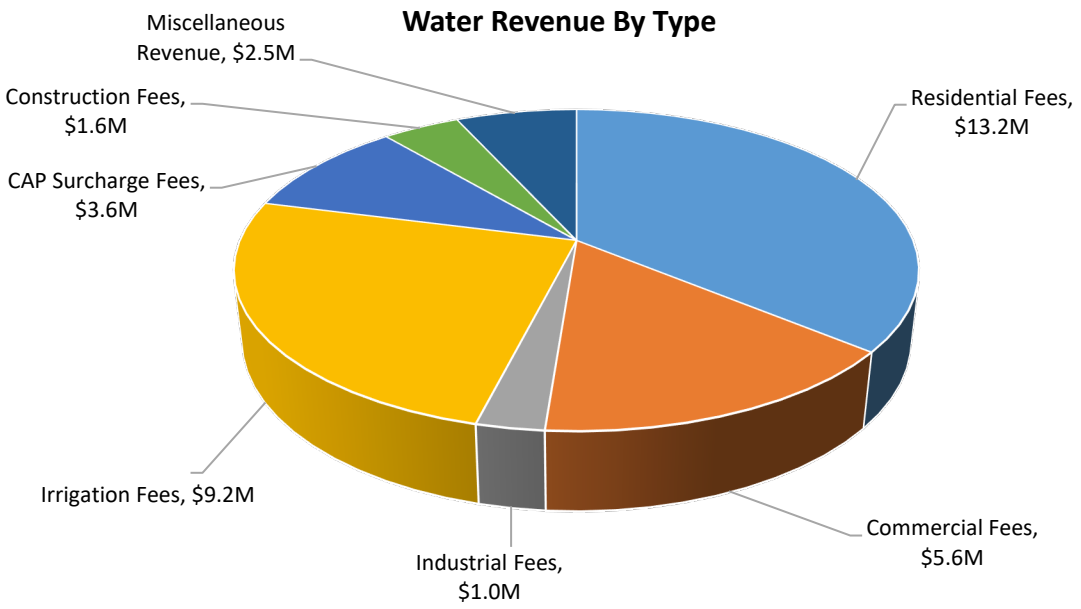
	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Estimate	FY2023 Budget
Solid Waste	$8,143,400	$8,385,486	$8,089,163	$7,639,100	$8,369,700
Wastewater	$16,794,189	$17,846,969	$18,213,445	$20,084,200	$20,978,000
Water	$21,234,676	$25,560,661	$28,863,618	$34,609,700	$36,656,200

Water

Total revenue supporting the FY2023 budget is forecasted at $36.7 million. Sources of revenue include user fees and charges for services. These resources have taken into account the approved January 2023 rate increase of 3% and anticipated volume growth of 4%.

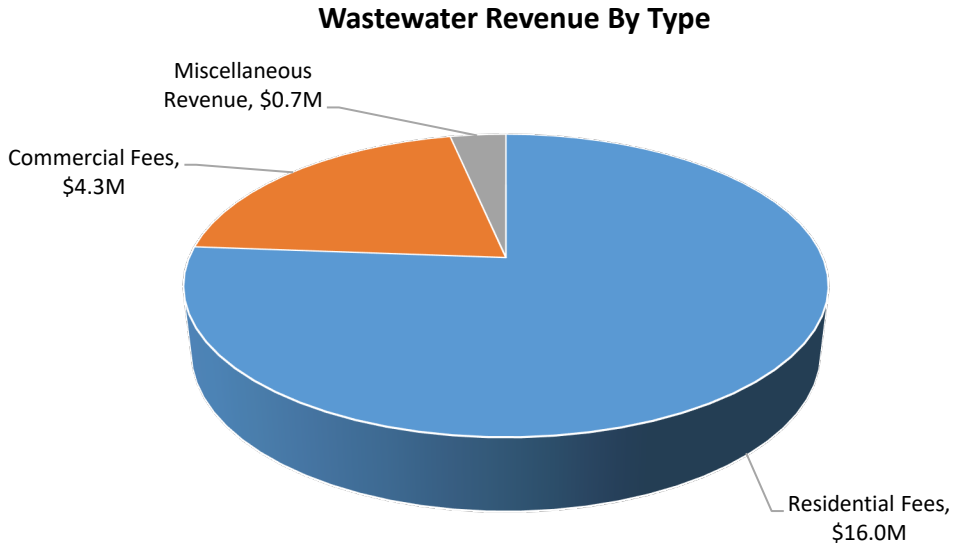
Historical experience for growth in the number of accounts of 4.0% is reflected in the estimates. In addition, volumes are adjusted for user type based also on historical experience. For a number of years, total volume increases were low, likely from conservation efforts of residents and businesses combined with an elastic response to rate increases. The FY2023 revenue estimates include the January through June impacts of the 3% rate increase that becomes effective in January 2023.

FY2022 revenues are performing above the budgeted level in all categories and are anticipated to be 8.8% over budget. Residential user fee revenue is estimated at $12.1 million (0.7%) over the FY2022 budget of $12 million. Irrigation/commercial fee collections are expected to increase to $13.8 million (33.2%) above the FY2022 budget. The other two major revenue categories include the Central Arizona Project (CAP) surcharge and construction fees at $3.6 million and $1.6 million respectively, both of which are increased due to account growth. In January 2023, the CAP surcharge will be $1.25 per month to pay for CAP-related raw water expenses. Miscellaneous revenue includes customer service administrative fees, investment income and penalties.



Wastewater

Total revenue supporting the FY2023 Wastewater budget is forecasted at $21 million. Nearly all the revenue is derived from user fees from residential and commercial rates and anticipated volume growth to support wastewater operations. Residential and commercial fee collections are estimated at an 11.3% increase over the FY2022 budget of $17.5 million. The revenue estimates for FY2023 are based on historical account growth and include the partial year impact of the January 2023 rate plan increase of 3.0%.



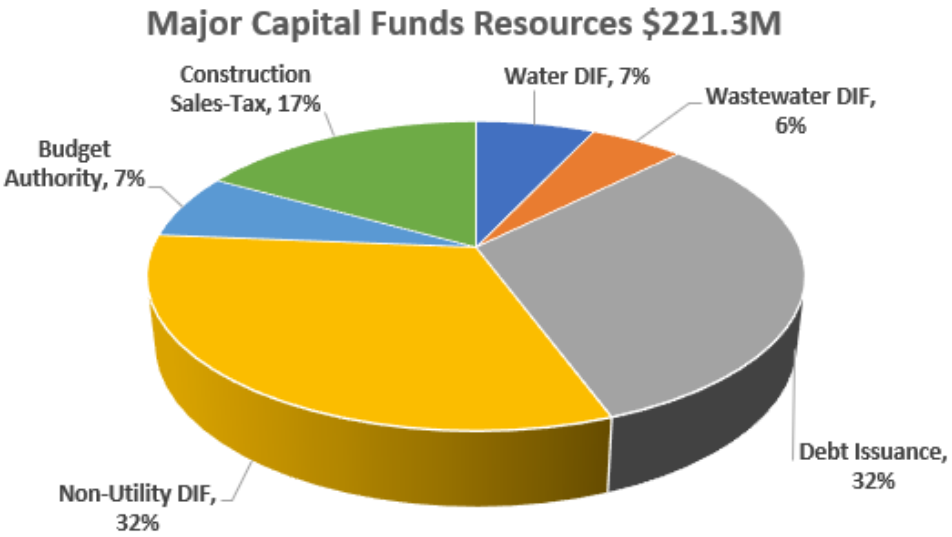
Solid Waste

The city's Solid Waste Enterprise Fund is self-sustaining, with revenues generated covering all aspects of the fund's activities. The FY2023 revenue is estimated at $8.4 million, which is 8.3% higher than the FY2022 budget. This increase is due to the monthly service fee going from $18.80 to $19.80 that occurred on January 1, 2022 and to $20.80 on January 1, 2023. The adopted five-year rate plan increases this fee by one dollar per year until it reaches $22.80 in January of 2025.

CAPITAL FUNDS

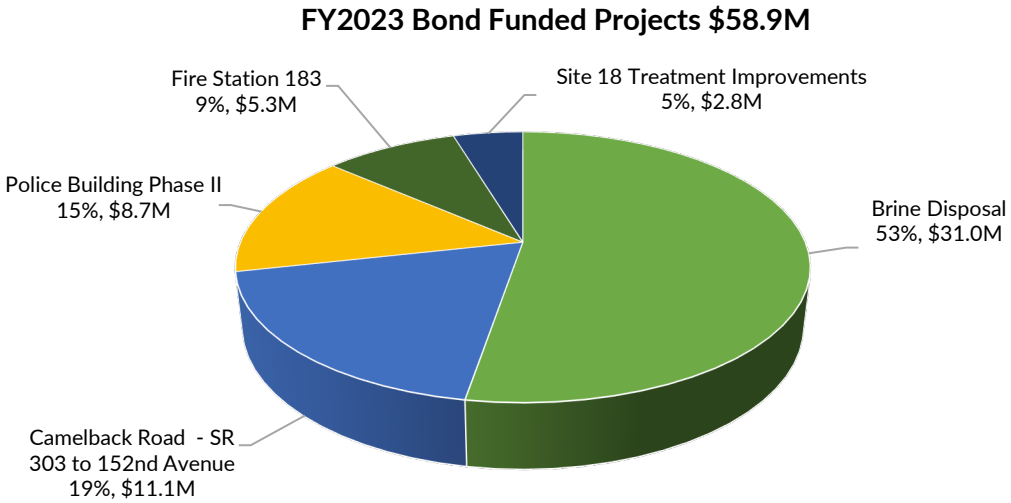
Capital Funds are used for the acquisition or construction of major capital facilities, equipment and infrastructure. This fund type is used when the funding source is restricted to capital purposes only and would include general obligation and revenue bond proceeds, development impact fees, and developer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

The FY2023 budget includes $221.3 million of capital project funds, which are funds that consist of various types of financial resources utilized in acquiring or constructing of capital projects. For multi-funded projects, the Finance Department assigns a funding priority to assure funds are spent in the proper order and in a timely manner.



Debt Service

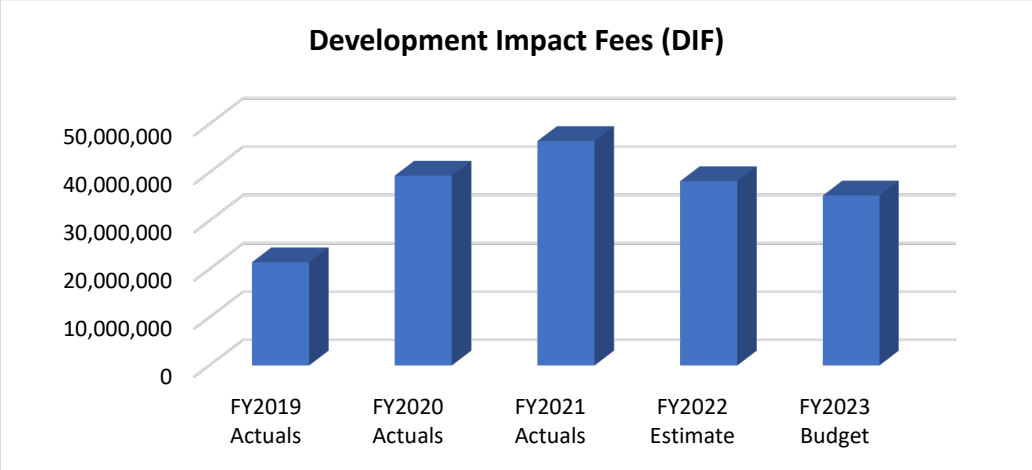
Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2023 CIP includes $58.9 million in bond funding to pay for various projects. This amounts to 9% of the total planned expenditures and 23% of the total fiscal year CIP. In FY2023, the largest bond funded capital project is the construction of the Brine Disposal at $31.0 million, which is 53% of the total bond funded projects. Camelback Road – SR 303 to 152 Avenue is the second largest project at $11.1 million, which is 19% of the total amount of bond funded projects.



Development Impact Fees (DIF)

Since 1986, development impact fees have been utilized by the city as a way for new development to pay its proportionate share of costs associated with providing necessary public infrastructure. These fees provide revenues that are needed to meet the necessary service demands placed on the city by new development. The city estimates the amount of impact fee revenue available to pay for growth-related projects based on forecasts for building permits.

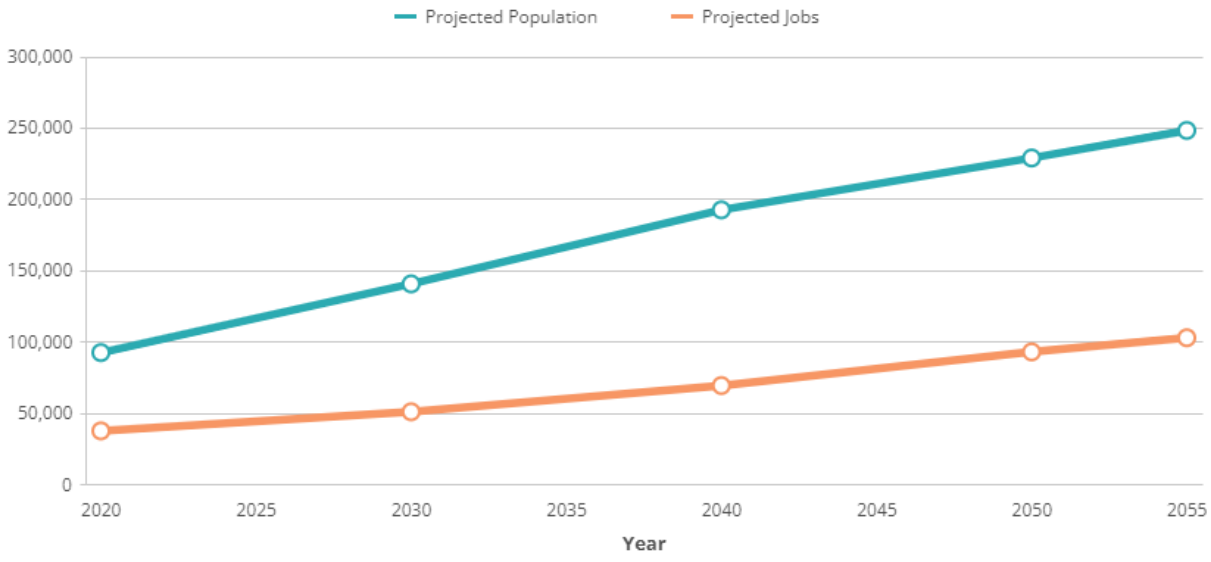
For FY2023, DIF revenues are forecasted to be $4.6 million (15.1%) higher than the FY2022 budget and $11.3 million (24.2%) lower than FY2021 actuals. FY2022 revenues are down due to residential building permit activity that is 34.1% below FY2021. Revenue estimates are based on growth forecasts in the 10-year Infrastructure Improvement Plan (IIP) (2018 DIF Report_Draft.docx (goodyearaz.gov) that defines the infrastructure, costs, and distribution to various land uses subject to DIF. The pandemic had no impact on DIF revenues and the underlying construction activity in FY2022. A high level of activity is anticipated to continue into FY2023, although below a record in FY2021.



SOCIOECONOMIC PROJECTIONS

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

Socioeconomic Projections for the Goodyear MPA



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

Source: MAG Socioeconomic Projections 2019

Non-Residential Building Square Feet Forecast

The non-residential growth forecast is measured in terms of square footage of development and has been broken down into four primary development types Retail/Commercial, Office Buildings, Industrial and Institutional.

The table below is provided in the 2018 IIP to show the growth in square footage by land use type over a 10-year forecast period. The IIP is scheduled to be updated in FY2023.

Land Use	2019 Total	2029 Total Growth	2029 North Growth	2029 South Growth
Industrial (sf)	8,720,507	6,492,183	6,468,896	23,287
Commercial (sf)	6,413,926	2,277,492	1,836,796	440,695
Institutional (sf)	4,236,943	1,233,499	876,245	357,254
Office (sf)	1,821,646	876,648	824,783	51,866
Total Building Area	21,193,023	10,879,822	10,006,719	873,103

REVENUE SUMMARY

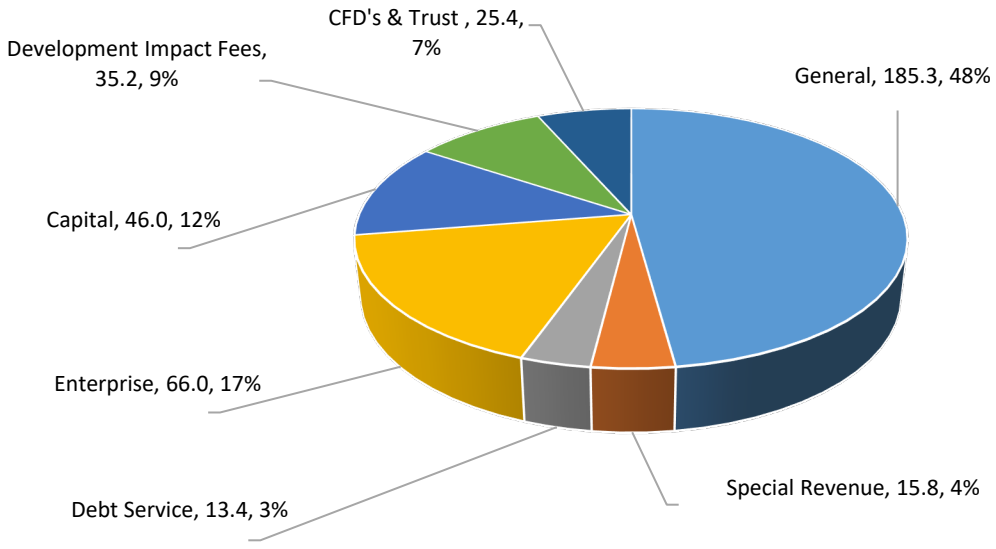
Total FY2023 revenues for are planned at $387.1 million, 4% increase over the FY2022 estimate of $372.1 million and 20.6% higher than the FY2022 adopted budget. This increase emphasizes the continuing strength of the local economy and the sustainability of our current levels of development.

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

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

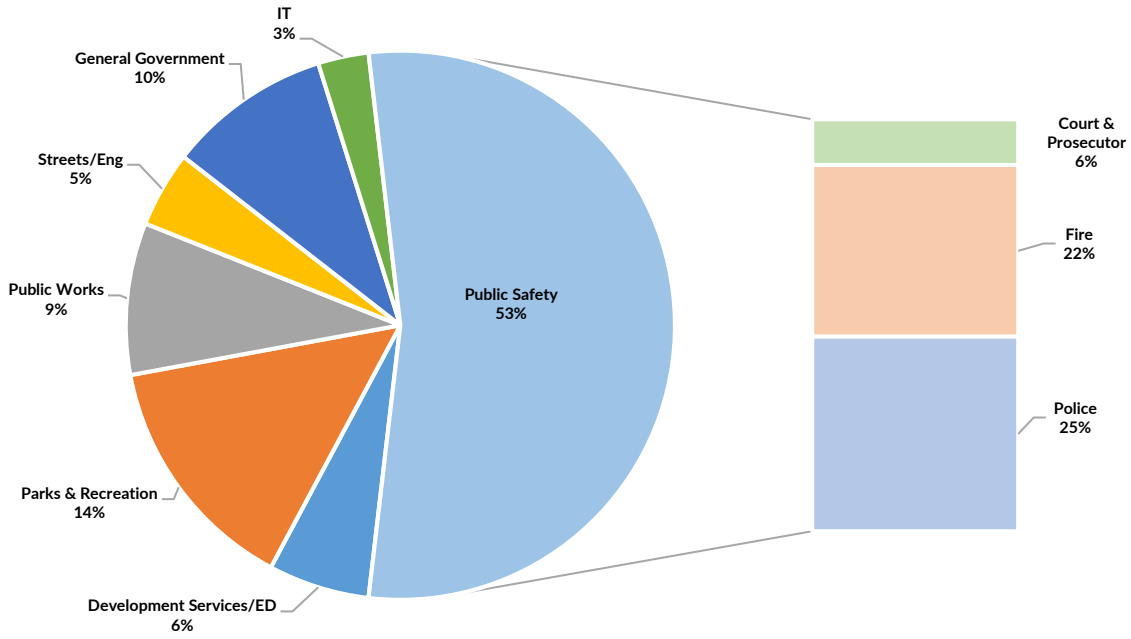
Revenues can be categorized into seven major sources, as depicted in the following graph. The General and Enterprise funds make up 65% of all revenues.

TOTAL REVENUES BY FUND $387.1 MILLION



Department Budget Overview

FY2023 Annual Budget Position Additions - by Service Area



Position Additions Summary:

The FY2023 total FTE count is 904.19, which is an increase of 67.04 FTE from the FY2022 Adopted Budget. In an effort to maintain and expand current levels of service, positions were added throughout the city.

- Public Safety added 53% or 36.00 FTE reflecting the City Council's continued prioritization of citizens' safety.
    - Fire added 14.00 sworn FTE to fully staff Fire Station 187 and to add Battalion Chief coverage due to service area growth. An additional 1.00 non-sworn FTE was added to assist with departmental policies and accreditation.
    - Police added 13.00 sworn FTE in patrol and investigations due to growth, 3.00 non-sworn FTE Telecommunications Operators to support the new officers and 1.00 non-sworn FTE to assist with departmental policies and accreditation.
    - Municipal Court added 3.00 FTE due to the increased number of cases.
    - Legal Services added an Assistant Prosecutor due to the increased number of criminal cases.

- Parks and Recreation added 9.57 FTE (14%) to increase part-time seasonal hours, special event enhancements and park maintenance and assistance.

- The remaining 25.47 FTE (33%) were added to provide continued support to keep pace with the city's growth.

FY2023 ANNUAL BUDGET - POSITION ADDITIONS

	FULL-TIME	PART-TIME	TOTAL POSITIONS
FY2022 AUTHORIZED POSITIONS	**780.00**	**57.15**	**837.15**
CITY CLERK			
City Clerk Specialist	1.00	-	1.00
TOTAL CITY CLERK	**1.00**	**-**	**1.00**
CITY MANAGER			
Community Partnership Coordinator	1.00	-	1.00
Administrative Assistant	1.00	-	1.00
TOTAL CITY MANAGER	**2.00**	**-**	**2.00**
DEVELOPMENT SERVICES			
Business Analyst	1.00	-	1.00
Principal Planner	1.00	-	1.00
Civil Engineer	1.00	-	1.00
TOTAL DEVELOPMENT SERVICES	**3.00**	**-**	**3.00**
DIGITAL COMMUNICATIONS			
Video Production Specialist	1.00	-	1.00
TOTAL DIGITAL COMMUNICATIONS	**1.00**	**-**	**1.00**
ECONOMIC DEVELOPMENT			
Economic Development Specialist	1.00	-	1.00
TOTAL ECONOMIC DEVELOPMENT	**1.00**	**-**	**1.00**
ENGINEERING			
Senior Project Manager	1.00	-	1.00
Pavement Management Inspector II	1.00	-	1.00
Equipment Operator	1.00		1.00
TOTAL ENGINEERING	**3.00**	**-**	**3.00**
FIRE DEPARTMENT			
Accreditation & Compliance Coordinator	1.00	-	1.00
Battalion Fire Chief	3.00	-	3.00
Firefighter	5.00	-	5.00
Fire Engineer	3.00	-	3.00
Fire Captain	3.00	-	3.00
TOTAL FIRE DEPARTMENT	**15.00**	**-**	**15.00**
HUMAN RESOURCES			
Staff Assistant	-	0.47	0.47
Senior Business Partner	1.00	-	1.00
TOTAL HUMAN RESOURCES	**1.00**	**0.47**	**1.47**
INFORMATION TECHNOLOGY			
Public Safety Technology Manager	1.00	-	1.00
Applications & Business Analyst	1.00	-	1.00
TOTAL INFORMATION TECHNOLOGY	**2.00**	**-**	**2.00**
LEGAL SERVICES			
Real Estate Services Specialist	1.00	-	**1.00**
Assistant City Prosecutor	1.00	-	**1.00**
TOTAL LEGAL SERVICES	**2.00**	**-**	**2.00**
MUNICIPAL COURT			
Court Specialist II	**3.00**	-	**3.00**
TOTAL MUNICIPAL COURT	**3.00**	**-**	**3.00**

FY2023 ANNUAL BUDGET - POSITION ADDITIONS

	FULL-TIME	PART-TIME	TOTAL POSITIONS
PARKS & RECREATION			
Recreation Programmer	2.00	-	2.00
Pool Technician	1.00	-	1.00
Parks Worker I	1.00	-	1.00
Operations Readiness Coordinator	1.00	-	1.00
Festival Events Coordinator	1.00	-	1.00
Recreation Leader	-	1.82	1.82
Park Ranger	1.00	-	1.00
Park Attendant	-	0.75	0.75
TOTAL PARKS & RECREATION	**7.00**	**2.57**	**9.57**
POLICE DEPARTMENT			
Policy & Accreditation Manager	1.00	-	1.00
Police Sergeant	2.00	-	2.00
Police Officer	11.00	-	11.00
Telecom Operator	3.00	-	3.00
TOTAL POLICE DEPARTMENT	**17.00**	**-**	**17.00**
PUBLIC WORKS			
Storm water Technician	1.00	-	1.00
Mechanic III	1.00	-	1.00
Utility Technician I - Distribution	1.00	-	1.00
Utility Technician II - Collections	2.00	-	2.00
Solid Waste Equipment Operator	1.00	-	1.00
TOTAL PUBLIC WORKS	**6.00**	**-**	**6.00**
TOTAL CHANGE ALL POSITIONS	**64.00**	**3.04**	**67.04**
FY2023 AUTHORIZED POSITIONS	**844.00**	**60.19**	**904.19**

MAYOR & COUNCIL

Annual Budget

$ 497,300 General Fund

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is used to cover discretionary funds for special projects, membership dues, conference registration, travel, and stipends for the mayor and councilmembers. The FY2023 General Fund budget is 8.8% higher than the FY2022 Budget excluding the special projects fund. This increase is mostly due to citywide wage and compensation market adjustments.

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

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 236,422	$ 356,900	$ 325,800	$ 397,300
Special Projects	-	100,000	100,000	100,000
Total Mayor & Council	**$ 236,422**	**$ 456,900**	**$ 425,800**	**$ 497,300**

Division	FY2021	FY2022	FY2023
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor & Council	**7.00**	**7.00**	**7.00**

CITY MANAGER'S OFFICE

Annual Budget

$ 8,951,000	General Fund
460,600	Other Funds
$ 9,411,600	**Total**

DEPARTMENT OVERVIEW

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

City Manager's Office

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

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

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

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $9.0 million is 10.8% higher than the FY2022 revised budget. The FY2023 budget includes additional funding for two new positions, citywide wage and compensation market adjustments and $4.5 million of carryovers for COVID relief funds.

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

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
City Manager's Office	$ 2,439,894	$ 7,481,300	$ 2,933,500	$ 8,351,000
City Manager's Contingency	-	600,000	-	600,000
Total General Fund	**$ 2,439,894**	**$ 8,081,300**	**$ 2,933,500**	**$ 8,951,000**

Other Funds				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Community Development Block Grant	$ -	$ 85,900	$ 48,100	$ 460,600
American Rescue Plan	-	128,000	128,000	-
Grants	-	2,000	-	-
Total Other Funds	**$ -**	**$ 215,900**	**$ 176,100**	**$ 460,600**

Total City Manager's Office	**$ 2,439,894**	**$ 8,297,200**	**$ 3,109,600**	**$ 9,411,600**

Contingencies				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Stabilization	$ -	$ 18,963,500	$ -	$ -
Budget Authority	-	33,997,700	-	15,000,000
Total Fund	**$ -**	**$ 52,961,200**	**$ -**	**$ 15,000,000**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
City Manager's Office	13.00	14.00	16.00
Full-Time	13.00	14.00	16.00
Part-Time (FTE)	-	-	-
Total City Manager's Office	**13.00**	**14.00**	**16.00**

STRATEGIC GOALS

Sense of Community

Quality of Life

FY2023 GOALS & OBJECTIVES

- Oversee implementation of the FY2022 – 2024 Strategic Plan.
- Complete next phase of the Community and Neighborhood Services Master Plan and implement new programs as approved by City Council.
- Implement enhanced Performance Measurement System reporting.
- Successfully migrate all staff and services to Civic Square with minimal impact on the public.
- Successfully onboard new Councilmember(s) following the Fall 2022 election.

FY2022 ACCOMPLISHMENTS

- Goodyear Recreation Campus completed and very highly utilized by the public.
- Coordinated use of federal American Rescue Plan Act (ARPA) funds based on City Council's approved COVID Response Package.
- Implemented Community Development Block Grant (CDBG) program and first annual action plan.
- Launched Goodyear Grows Professional Development Mentoring Program.
- Coordinated ongoing activities to recognize Goodyear's 75th Anniversary including the dignitary luncheon and anniversary carnival.

- City Council adopted the Community and Neighborhood Services Master Plan Phase I: Human Services.
- Developed metrics for an enhanced Performance Measurement System.
- Completed a citywide broadband connectivity assessment.
- Delivered the city hall, "Goodyear Civic Square" project through a public-private partnership with the Globe Corporation on time and on budget.

PERFORMANCE MEASURES

Focus Area	Quality of Life			
Measure	Citizen Satisfaction Survey			
Description	Confidence in city government (excellent or good).			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	68%	N/A*	N/A*	75%

*survey is conducted every other year

Focus Area	Quality of Life			
Measure	Employee Survey			
Description	Overall level of confidence in the leadership of the city of Goodyear (excellent or good).			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	83%	N/A*	N/A*	90%

*survey is conducted every other year

Focus Area	Sense of Community			
Measure	Good Neighbor Alert Subscribers			
Description	Number of subscribers receiving the monthly Good Neighbor Alert e-newsletter.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	1,946	2,146	2,546	2,800

LEGAL SERVICES

Annual Budget

$ 2,769,300 General Fund

DEPARTMENT OVERVIEW

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

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

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

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $2.8 million is 66% lower than the FY2022 budget. This decrease is primarily due to the completion of two CIP projects in the prior year. The operating budget increased by 22% primarily due to the addition of two FTE coupled with citywide wage and compensation market adjustments.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Civil Division	$ 1,319,839	$ 1,529,500	$ 1,454,800	$ 1,720,400
Criminal	577,556	738,000	677,300	1,048,900
CIP - All Divisions	-	5,920,000	5,920,000	-
Total Legal Services	**$ 1,897,395**	**$ 8,187,500**	**$ 8,052,100**	**$ 2,769,300**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Civil Division	7.00	7.00	8.00
Criminal Division	4.00	6.00	7.00
Full-Time	11.00	13.00	15.00
Part-Time (FTE)	-	-	-
Total Legal Services	**11.00**	**13.00**	**15.00**

STRATEGIC GOALS

Fiscal and Resource Management

FY2023 GOALS & OBJECTIVES

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

- Ensure compliance with open meeting laws, public records, election laws, conflicts of interest, and constitutional guarantees.
- Continue to develop and conduct internal training sessions for staff in the Fire, Police and Development Services Departments to educate and minimize potential liability.
- Explore replacement of Civil Divisions document and file management software to replace outdated software.
- Proactively work with criminal justice partners and assist them through legal training and community prosecution endeavors.
- Continue to explore opportunities for public outreach to the community and HOAs for education and communication with the public regarding prosecution related matters.
- Continue transitioning to paperless files and integrating pleadings into our Electronic Case Management System.
- Continue to work with the Municipal Court to plan and implement Goodyear's first Community Court.

FY2022 ACCOMPLISHMENTS

- Implemented process improvements and developed standardized forms for common easement acquisitions to streamline preparation and review turnaround.
- Completed the remaining property acquisitions for the Sarival Avenue CIP project.
- Acquired Lots 14, 15 and 19 at Ballpark Village.
- Completed the Bullard Monument site acquisition at the northwest corner of Bullard Avenue and Yuma Road.
- Collaborated with Public Works on the Arizona Pollutant Discharge Elimination System (AZPDES) Permit Appeal to a successful conclusion.
- Finalized initial phase of the National Opioid Settlement Agreement and related documents.
- Collaborated with Finance and developer to finalize the third amendment to Development and Fire Services Agreement for the distribution of Fire impact fees.
- Assisted staff with the development and establishment of the Shared Mobility Device Program and related fees.
- Collaborated with intergovernmental lobbyist to modify pending telecommunications legislation.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Contracts Reviewed/Approved			
Description	Percent of contracts reviewed/approved within seven-days of receiving final agreement.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
New	New	New	90%	90%

Focus Area	Fiscal and Resource Management			
Measure	Department Trainings/Informational Updates			
Description	Provide internal department trainings, legislative updates or informational bulletins to city staff to ensure best practice and compliance with current law.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
11	4	6	8	10

Focus Area	Fiscal and Resource Management			
Measure	Prosecution Long-Form Charging Submittals			
Description	Review and make charging decision within 30-days for all long-form charging submittals.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
New	New	New	75%	75%

Focus Area	Fiscal and Resource Management			
Measure	Body Worn Camera Redaction/Disclosure			
Description	Redact/disclose all body-worn camera video, 911 tapes and photographs within 45 days.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
New	New	New	75%	75%

MUNICIPAL COURT

Annual Budget

$ 2,187,200	General Fund
50,300	Court Enhancement
$ 2,237,500	**Total**

DEPARTMENT OVERVIEW

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

Description

Criminal Traffic (Misdemeanor):
- Driving Under the Influence (DUI)
- Hit and Run
- Reckless Driving
- Driving on Suspended Driver License

Criminal (Misdemeanor):
- Domestic Violence
- Theft
- Assault
- Liquor Violations
- City Ordinance & City Codes

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

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

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $2.1 million is 42% higher than the FY2022 budget. The increase is mostly due to the addition of three Court Specialist positions, citywide wage and compensation market adjustments, and $300,000 carryover for the Specialty Court Program.

The FY2023 budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 1,106,107	$ 1,544,800	$ 988,100	$ 2,187,200
CIP - All Divisions	917,915	-	-	-
Total General Fund	**$ 2,024,022**	**$ 1,544,800**	**$ 988,100**	**$ 2,187,200**

Other Funds				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Court Enhancement	$ 35,116	$ 47,100	$ 44,600	$ 50,300
Fill the Gap	65,671	-	-	-
Total Other Funds	**$ 100,787**	**$ 47,100**	**$ 44,600**	**$ 50,300**

Total Municipal Court	**$ 2,124,809**	**$ 1,591,900**	**$ 1,032,700**	**$ 2,237,500**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	14.30	14.30	17.30
Total Full-Time	14.00	14.00	17.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	**14.30**	**14.30**	**17.30**

STRATEGIC GOALS

Fiscal and Resource Management

FY2023 GOALS & OBJECTIVES

- Introduce second fully operational courtroom to accommodate increase in case activity and demand on court operations and resources.
- Introduce new technology (scanners) and develop procedure and begin conversion to a paperless procedure in the Case Processing and Customer Service divisions of the Court.
- Begin pilot court program for specialty court cases – Problem Solving Court for homeless, veteran and mental health cases.

FY2022 ACCOMPLISHMENTS

- Began conversion to a paperless process in the Case Processing and Customer Service Divisions of the Court. Desktop scanners were installed for all team members in May 2022.
- Prevented and addressed any case processing backlog created by COVID due to CDC health restrictions. Developed ongoing pandemic case processing training plans for division staff.
- Conducted pilot by adding one docket per week beginning in July 2021 through December 2021, running two courtrooms simultaneously.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Continue expansion of access to court services including Online Dispute Resolution and DocuSign			
Description	Health and safety improvements based upon Arizona Supreme Court and CDC recommendations.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	NEW	On-going	Successful implementation	Continue expansion & implementation of pilot software (resources permitting)

Focus Area	Fiscal and Resource Management			
Measure	Development and implementation of the High Performing Court Framework			
Description	Five key areas of focus: Efficiency / Innovation / Culture of Change / Communication / Customer Oriented.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	In progress	NEW	In progress	Continue with focus area

Focus Area	Fiscal and Resource Management			
Measure	Introduction of remote Court appearances due to COVID-19 pandemic			
Description	New technology: DocuSign / ipads / laptops / Microsoft Teams / Zoom / Online Dispute Resolution.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	NEW	On-going	Partial implementation	Continue with software implementation to include scanners

CITY CLERK'S OFFICE

Annual Budget

$ 1,162,000 General Fund

DEPARTMENT OVERVIEW

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

Administration

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

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

Elections

The City Clerk's Office conducts city elections on a non-partisan basis, and elections were recently changed to the fall of even years (August and November). The City Clerk's Office partners with the Maricopa County Elections Department to provide election information to our residents. Candidate packets are prepared for citizens who are interested in running for City Council and the Clerk's office is the filing office for all candidate documents including all Goodyear candidate campaign finance reports. Voter information is shared with the public via the website, InFocus, West Valley View, and the southwest section of the Arizona Republic. The City Clerk's Office may serve as an early voting site for citizens who wish to vote early or in person or need to obtain a replacement ballot and may serve as a polling place on Election Day for elections involving Goodyear voters.

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $1.2 million is 42% more than the FY2022 revised budget. The increase is primarily due to the every-other-year election cycle with FY2023 being an election year. In addition, the variance includes citywide wage and compensation market adjustments plus supplemental requests for a new City Clerk Specialist and a program to digitize all city records.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 703,515	$ 813,000	$ 753,600	$ 1,062,500
Elections	110,451	7,000	7,000	99,500
Total City Clerk	**$ 813,966**	**$ 820,000**	**$ 760,600**	**$ 1,162,000**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	6.00	6.00	7.00
Full-Time	6.00	6.00	7.00
Part-Time (FTE)	-	-	-
Total City Clerk	**6.00**	**6.00**	**7.00**

STRATEGIC GOALS

Fiscal and Resource Management

Sense of Community

FY2023 GOALS & OBJECTIVES

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

FY2022 ACCOMPLISHMENTS

- Completed first steps in the implementation of a new Public Records Request System.
- Completed planning for the Fall 2022 Candidate Elections.
- Planned and completed activities to fill vacancy on City Council.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Percent of Public Records Requests Routed for Processing within Stated Goal of One Business Day			
Description	To be compliant with the "promptly" requirement in statute, records requests are routed timely.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
100%	100%	100%	100%	100%

Focus Area	Fiscal and Resource Management			
Measure	Percent Compliance with all Open Meeting Law Statutes for Posting and Advertising			
Description	To be compliant with Open Meeting Law, all postings and advertising are done timely.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
100%	100%	100%	100%	100%

Focus Area	Fiscal and Resource Management			
Measure	Completed Public Records Requests			
Description	Number of public records requests completed.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
899	1,100	1,050	1,250	1,250

Focus Area	Sense of Community			
Measure	Legislative Meetings Supported			
Description	Number of Council and Board and Commission meeting agendas posted.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
153	180	72	130	130

FINANCE

Annual Budget

$ 5,011,800	General Fund
$ 6,958,500	Other Funds
$11,970,300	**Total**

DEPARTMENT OVERVIEW

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

Administration

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

Budget & Research

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

Financial Services

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

Revenue & Utilities

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

Procurement/Mailroom

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $5.0 million is 14% more than the FY2022 budget. This increase is due to our citywide wage and compensation market adjustments plus supplemental requests for an audit of capital projects, procurement software, debt management software and an application programming interface (API) link between Fusion and Munis.

The budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 707,754	$ 760,800	$ 718,900	$ 842,600
Budget & Research	896,859	939,000	814,600	933,800
Financial Services	885,050	1,197,300	1,079,100	1,465,300
Customer Service	741,984	863,900	777,500	949,300
Procurement	504,560	536,900	510,900	789,900
Mailroom	83,393	96,200	77,400	30,900
CIP - All Divisions	-	-	-	-
Total General Fund	**$ 3,819,601**	**$ 4,394,100**	**$ 3,978,400**	**$ 5,011,800**

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Finance - Water	$ 12,002	$ -	$ -	$ -
Finance - Wastewater	12,628	-	-	-
Finance – Solid Waste	5,000	-	-	-
American Rescue Plan	-	-	-	-
CFD - Community Facilities District	6,125,455	2,786,300	2,838,400	6,943,500
DIF - Development Impact Fees	-	358,000	358,000	15,000
CIP - All Other Funds	10,250	-	-	-
Total Other Funds	**$ 6,165,335**	**$ 3,144,300**	**$ 3,196,400**	**$ 6,958,500**

Total Finance	**$ 9,984,935**	**$ 7,538,400**	**$ 7,174,800**	**$ 11,970,300**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	4.00	5.00	5.00
Budget & Research	7.00	6.00	6.00
Financial Services	9.00	9.00	9.00
Customer Services	8.00	8.00	8.00
Procurement	4.00	5.00	5.75
Mailroom	1.00	1.00	0.25
Total Full-Time	33.00	34.00	34.00
Total Part-Time (FTE)	-	-	-
Total Finance	**33.00**	**34.00**	**34.00**

STRATEGIC GOALS

Fiscal and Resource Management

FY2023 GOALS & OBJECTIVES

- Develop, implement and communicate funding strategies that will meet short, medium and long-term needs (Transportation, Utilities, Water Supply, DIFs, Bonds, Rates).

- Establish consolidated reporting and communication on status of CIP projects that meets needs of budget, procurement, departments and management.

- Utilizing Shingo Model and StrengthFinder tools – establish a leadership culture based upon principles of operational excellence consistently understood and utilized by management.

FY2022 ACCOMPLISHMENTS

- Continuous Process Improvement Team completion and certification of LEAN-123 training, identifying new areas in need and communicating and implementing necessary changes within department divisions. Improvements made over the following year include:
  - Added cross street locations in the billing system for hydrant meters which eliminated a high level of frustration among our Public Works technicians in locating the correct meter when locating non-reads.
  - Reduced the time required to fully complete a start service application by not waiting 15-days for receipt of the proof of lease. Very few accounts do not submit the proof of lease timely, the few accounts that do not submit are then turned off.
  - Began cross-divisional LEAN efforts with Human Resources and Finance to improve the payroll processes.
  - Developed several critical to quality characteristics (CTQC) documents within the budget department to streamline processes by focusing on consistent messaging of needs.
  - Refined the budget development process by consolidating several separate processes and removing unnecessary segmentation between different elements of department submittals. Budgets are now submitted and reviewed holistically.
  - Completion of LEAN-123 certification of an additional eight employees.
  - Began LEAN training for all managers and supervisors.

- Reduce the number of calls with hold times in excess of five minutes by 50%.
  - 35% reduction in calls on hold in excess of five-minutes from CY2020 to CY2021.
  - 94.6% of calls answered within five-minutes in CY2021 compared to 91.7% in CY2020.

- Installation of the Customer Self-Service Kiosk.

- Successful upgrade of the Munis system.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Customer Service-Customer Enrollment in Autopay			
Description	The percentage of active customers enrolled in automatic payments from either checking account, savings account, credit card, or debit card.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
37%	37%	43%	44%	50%

Focus Area	Fiscal and Resource Management			
Measure	Customer Service-Average Hold Time in Minutes			
Description	Average time each customer is in the hold queue when calling the city's Utility Billing division			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
3:01	2:05	2:00	2:00	2:00

Focus Area	Fiscal and Resource Management			
Measure	Accounts Payable-Purchase Card Usage			
Description	Citywide monthly average of purchasing card transactions.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
734	684	700	1,058	1,100

Focus Area	Fiscal and Resource Management			
Measure	Customer Self-Service Kiosk			
Description	The percentage of active customers using self-pay kiosk.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
New	New	13%	13%	13%

HUMAN RESOURCES

Annual Budget

$ 5,453,900	General Fund
750,000	Risk Reserve Fund
22,532,400	Self Insurance Trust Fund
42,400	Water Operating Fund
96,600	Wastewater Operating Fund
10,000	Solid Waste Operating Fund
$ 28,885,300	**Total**

DEPARTMENT OVERVIEW

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

Administration

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

Enterprise Risk Management

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund Budget of $5.5 million is 7% lower than the FY2022 budget. This decrease is primarily due to a one-time transfer into risk management for ballpark roof repairs in FY2022 and completion of the Performance Management CIP project. The FY2023 budget includes citywide wage and compensation market adjustments, addition of one full-time senior HR business partner, a part-time staff assistant, liability insurance contract rate increase, monthly costs for Goodyear Employee Orientation (GEO) transportation and one-time citywide training budget dollars. The functions and budget of the RR&E Committee were transferred to Parks & Recreation in FY2023. This budget does not include any new CIP projects.

The Risk Reserve fund is maintained at three times the uninsured level of liability losses in the city's liability insurance. The policy established requires the fund to be replenished each fiscal year if spent below the desired balance of $750,000.

The FY2023 budget for Water, Wastewater and Solid Waste Operating Funds reflect budget for insured losses that occur within the Enterprise Funds.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 2,147,014	$ 2,742,200	$ 2,534,200	$ 2,994,200
RR&E Committee	35,808	38,000	18,000	-
Enterprise Risk Management	1,989,957	2,995,500	4,196,900	2,459,700
CIP - All Divisions	4,768	95,200	95,200	-
Total General Fund	**$ 4,177,548**	**$ 5,870,900**	**$ 6,844,300**	**$ 5,453,900**

Other Funds				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Risk Reserve Fund	$ 15,225	$ 750,000	$ -	$ 750,000
Self Insurance Trust Fund	9,966,197	11,487,800	11,458,200	22,532,400
HR - Water	113,448	41,600	41,600	42,400
HR - Wastewater	42,950	96,600	96,600	96,600
HR – Solid Waste	7,345	10,000	10,000	10,000
Total Other Funds	**$ 10,145,164**	**$ 12,386,000**	**$ 11,606,400**	**$ 23,431,400**

Total Human Resources	**$ 14,322,712**	**$ 18,256,900**	**$ 18,450,700**	**$ 28,885,300**

The FY2023 budget for the Self Insurance Trust fund includes $9.3 million of contingency for unforeseen events in addition to meeting the city's policy reserve requirements that when backed out represents a 15.3% increase in year over year anticipated expenditures.

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	13.00	14.00	15.97
Risk Management	1.00	2.00	2.00
Full-Time	13.00	16.00	17.00
Part-Time (FTE)	1.00	0.50	0.97
Total Human Resources	**14.00**	**16.50**	**17.97**

STRATEGIC GOALS

Fiscal and Resource Management

Sense of Community

FY2023 GOALS & OBJECTIVES

- Implement Phase III of the Intentional Design of Goodyear's Culture (IDGC) to include:
  - Complete POLCO National Employee Survey.
  - Introduce and implement Q12 Survey.
    - Enhanced department level Survey Action Plan Process.
    - Implement Gallup Access as a resource for leaders to impact survey results and increase employee engagement.
  - Rollout CliftonStrengths assessment tool and integrate into GEO to enhance professional and personal development.
  - Further develop coaching, goal setting, and feedback using Threads as a tool to fuel our high-performance culture.

- Implement new Employee Recognition Program.

- Implement PowerDMS to manage policies and administrative guideline development, access and employee acknowledgement.

- Relocate the Wellness Center and rebrand around the five pillars of Wellness and the Whole Employee concept.

FY2022 ACCOMPLISHMENTS

- Phase II – Intentional Design of Goodyear's Culture – Growing our People
  - Designed and implemented Core Values centered coaching framework.
  - Implemented and launched ThreadsCulture, new performance management system, using feedback, check-ins, annual reviews, and trial reviews.
  - Facilitated numerous ThreadsCulture training sessions with employees.
  - Launched Goal Setting process focusing on three goals aligning with the organizations strategic plan and city manager outcomes.

- Further Lean Implementation within Human Resources Department.

- Submitted application for the Voluntary Protection Program (VPP) for Public Works and Parks & Recreation.

- Human Resources Service Delivery Enhancements
  - Identified and began data integration to a central location to load, store, update, and create approval workflows for Policy and Guideline documents.
  - Targeted areas of focus: Policy and guideline and telework strategy.

- Implemented COVID Emergency Leave benefit for COVID positive employees.

- Implemented COVID Premium Leave for employees who worked during height of pandemic.

- Implemented Supplemental Cancer Policy for benefit eligible employees not covered by the Public Safety Personnel Retirement System (PSPRS).

- Completed the citywide Class and Compensation Study.

- Launched Goodyear Grows Mentoring Program.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Internal Fill Rate			
Description	The Internal Fill Rate is the percentage of vacant positions filled by internal candidates. Filling open positions with internal employees shows the value we have in our employees, the dedication we have to retain good quality employees, and encourages employee engagement and satisfaction. Internal Fills assist in decreasing hiring costs and maintain outstanding customer service. This supports our Guiding Principle "Take Care of our Workforce."			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
29%	33.00%	33%	32.00%	33.00%

Focus Area	Fiscal and Resource Management			
Measure	Retention Rate (Rolling Calendar Year)			
Description	The Retention Rate is the percentage of employees who remain employed with the organization in the year. Measuring our retention rate is one measure of employee engagement and satisfaction, as well as an opportunity to decrease turnover costs and maintain outstanding customer service. This supports our Guiding Principle “Take Care of our Workforce.”			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
90.38%	89.23%	91.50%	89.84%	91.50%

Focus Area	Sense of Community			
Measure	Volunteer Hours Worked			
Description	Volunteers are individuals who donate their time performing different services to the benefit of the organization. The number of volunteers hours worked reflect efficient use of resources and maximizes connections within the community. This supports our Guiding Principle "Engaging Residents and Committed Volunteers."			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
18,862	6,400*	23,500	6,000*	10,500

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

Focus Area	Fiscal and Resource Management			
Measure	Working Days Lost Due to Work-Related Injuries			
Description	The number shows when compared with previous years whether improvements made reduced the lost days to the organization or severity is growing or decreasing. The number is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle “Take Care of our Workforce.”			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
With COVID: 169 Without COVID: 72	With COVID: 515 Without COVID: 300	With COVID: 468 Without COVID: 168	With COVID: 430 Without COVID: 259	With COVID: 346 Without COVID: 211

Focus Area	Fiscal and Resource Management			
Measure	Total Case Rate (TCR) Number of Work-Related Injuries per 100 Full-Time Employees During a One-Year Period			
Description	The number shows when compared with previous years and labor statistics whether improvements made has reduced injuries to the organization or severity is growing or decreasing. The number (injury cases) is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle “Take Care of our Workforce.”			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
With COVID: 6.04 Without COVID: 4.89	With COVID: 7.30 Without COVID: 5.51	With COVID: 9.46 Without COVID: 5.43	With COVID: 7.27 Without COVID: 5.43	With COVID: 6.75 Without COVID: 5.33

INFORMATION TECHNOLOGY

Annual Budget

$ 8,526,000	General Fund
$ 1,115,900	Technology Asset Management
78,500	IT - Water
82,300	IT - Wastewater
1,119,000	CIP - Other Funds
$ 10,921,700	**Total**

DEPARTMENT OVERVIEW

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

Administration

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

Infrastructure

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

Information Security

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

Application Development & Support

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

Project Management Office (PMO)

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

Geospatial Information

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $8.5 million is 8% higher than the FY2022 budget. This increase is due to the citywide wage and compensation market adjustments and three supplemental requests for a Public Safety Technology Manager, Network Engineer, and an Application Development Consultant. The FY2023 also includes $188,100 of carryovers due to recruitment delays for hard-to-fill positions.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2023 budget is $1.2 million and includes network and phone system replacements. The FY2023 budget is $1.1 million and includes desktop computers, laptops, and infrastructure replacements. The FY2023 Water and Wastewater Enterprise Funds budget splits the cost for the Information Technology SCADA Engineer position. This budget for the Technology Water and Wastewater combined is 8% higher than FY2022 due to citywide salary changes.

The FY2023 budget includes one CIP project for the replacement of Enterprise Storage Hardware and $892,000 of carryovers for the Server & Datacenter Equipment, Phone System Hardware Replacement and Offsite Data Replication projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 395,402	$ 564,600	$ 462,300	$ 725,000
Infrastructure	1,206,673	1,891,100	1,578,100	1,918,800
Security	183,680	415,800	325,700	359,300
Application Development & Support	3,163,390	3,983,100	3,657,300	4,242,000
Project Management	-	206,700	151,300	511,300
Geospatial Information	396,912	616,100	574,800	569,600
CIP - All Divisions	10,531	200,000	-	200,000
Total General Fund	**$ 5,356,588**	**$ 7,877,400**	**$ 6,749,500**	**$ 8,526,000**

Other Funds				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Technology Asset Management	$ 453,374	$ 1,391,600	$ 1,115,900	$ 1,115,900
IT - Water	69,754	72,500	68,100	78,500
IT - Wastewater	73,733	76,900	72,600	82,300
CIP - All Other Funds	-	692,000	-	1,119,000
Total Other Funds	**$ 596,861**	**$ 2,233,000**	**$ 1,256,600**	**$ 2,395,700**

Total Information Technology	**$ 5,953,449**	**$ 10,110,400**	**$ 8,006,100**	**$ 10,921,700**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	2.00	3.00	4.00
Infrastructure	11.00	12.00	13.00
Project Management	2.00	2.00	4.00
Security	1.00	2.00	2.00
App Development & Support	9.00	11.00	9.00
Geospatial Information	4.00	4.00	4.00
Total Full-Time	29.00	34.00	36.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	**29.00**	**34.00**	**36.00**

STRATEGIC GOALS

Fiscal and Resource Management

FY2023 GOALS & OBJECTIVES

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

FY2022 ACCOMPLISHMENTS

- Implemented standard IT processes to improve IT customer satisfaction and service delivery.
- Designed and implemented a strategy for offsite data duplication and storage to align with data best practice recommendations.
- Developed and implemented an IT Cybersecurity Risk Management Program to manage and align risks with the city of Goodyear business needs.
- Selected a vendor to replace the permitting system to improve technology, workflows and efficiency.
- Deployed additional GIS field mobility applications in support of department operational objectives.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Percent of Help Desk Calls Resolved Upon First Call			
Description	This measure is important to support operational activities and decision making within departments.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
89%	84%	90%	85%	90%

Focus Area	Fiscal and Resource Management			
Measure	Customer Satisfaction			
Description	This measure quantifies customer satisfaction based upon ticket requests completed by Information Technology.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	NEW	90%	82%	85%

Focus Area	Fiscal and Resource Management			
Measure	GIS Service Requests			
Description	This measure is important to monitor delivery of GIS service requests, systems support and data development within 30 business days.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	90%	90%	95%	97%

Focus Area	Fiscal and Resource Management			
Measure	GIS Data Maintenance Requests			
Description	This measure is important to monitor delivery of GIS Data Maintenance Requests such as address design/reviews, as-built data entry and approved plat map data entry within 30 business days.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	85%	90%	90%	95%

Focus Area	Fiscal and Resource Management			
Measure	Percent of Projects Meeting Delivery Date			
Description	This measure quantifies how many projects are delivered on time and within budget.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	70%	70%	80%	85%

DIGITAL COMMUNICATIONS

Annual Budget

$ 1,631,700 General Fund

DEPARTMENT OVERVIEW

Digital Communications plans and directs citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions and publications, such as the InFocus magazine, the Growing Goodyear podcast and various brochures and flyers. Digital Communications launched a new, user-friendly website in FY2021, which has approximately 1,150 pages of information for residents, out-of-town visitors and employees. The department manages six social media accounts and provides oversight for all other departmental social media accounts. Digital Communications also acts as the city spokesperson, oversees the market research function and assists with internal communications.

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $1.6 million is 29% higher than the FY2022 revised budget. The increase is driven by citywide wage and compensation market adjustments coupled with supplemental requests for a new Video Production Specialist, media database access and marketing/branding items for the city. This budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 1,064,595	$ 1,269,700	$ 1,180,400	$ 1,631,700
Total Digital Communications	**$ 1,064,595**	**$ 1,269,700**	**$ 1,180,400**	**$ 1,631,700**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	7.00	8.00	9.00
Total Full-Time	7.00	8.00	9.00
Total Part-Time (FTE)	-	-	-
Total Digital Communications	**7.00**	**8.00**	**9.00**

STRATEGIC GOALS

Fiscal and Resource Management

Sense of Community

FY2023 GOALS & OBJECTIVES

- Continue to grow audiences across all social media platforms by a minimum of 10% by creating interesting and compelling videos to showcase the increasing growth and success of the city of Goodyear and promote online.
- Prioritize communications of economic development news and signature events in our city to promote why Goodyear is a top choice for business and living.
- In accordance with the FY2022-2024 Strategic Plan, monitor neighborhood and quality of life issues through social media and report them on a regular basis to aid with decision making.

FY2022 ACCOMPLISHMENTS

- GROWTH: The city's social media platforms saw a 21.5% increase in the total number of social media followers in FY2021 and is on track in FY2022 to see a similar increase. The greatest growth in FY2021 was on Instagram with a 32.8% increase.
- FACEBOOK: Growth was positive in FY2021, with a 21.1% increase in Facebook followers with similar growth expected in FY2022. Strategy includes providing more high-quality content, including live and engaging topics, contests, creative videos and 3D animations and city news.
- INSTAGRAM: Instagram followers grew by 32.8% in FY2021 with similar growth expected in FY2022. Strategy changes include posting consistently, more visual content, less text and more hashtags.
- TWITTER: Twitter followers were up 4.5% in FY2021 with similar growth expected in FY2022. Strategy changes include more consistent, relevant posts and less text.
- GOODYEARAZ.GOV: The city's newly enhanced website was launched in October of 2020 with an emphasis on the user experience via a mobile-friendly design and an improved overall look and feel. Website traffic saw a 5.3% increase in unique page views in FY2020 after several years of steady numbers with no increases or decreases. FY2021 remained steady, and we anticipate FY2022 will also remain steady or see a slight increase in unique page views.

- NEXTDOOR: The city can reach more than 37,000 households on Nextdoor. Nextdoor is reserved for pertinent information that appeals to residents with specific neighborhood concerns.

- YOUTUBE: Since the city launched its YouTube channel in December 2018, the page has added 373 subscribers. It serves as the home for users to watch city council meetings and other informative videos about the city.

- GROWING GOODYEAR: The city launched it's first-ever monthly podcast in late 2021. The podcast provides in-depth conversations with the movers and shakers in one of the fastest-growing cities in the nation.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Number of social media followers			
Description	This is the total number of followers of the city of Goodyear's official social media channels, including Facebook, Twitter, Instagram and LinkedIn.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
22,307	27,108	29,150	31,000	34,150

Focus Area	Sense of Community			
Measure	Number of videos produced			
Description	This is the total number of videos produced by the Digital Communications team.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
331	349	330	350	350

Focus Area	Fiscal Resource Management			
Measure	Number of video minutes viewed			
Description	This is the total number of video minutes viewed.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
248,687	263,293	250,000	275,000	275,000

Focus Area	Sense of Community			
Measure	Publicity Value			
Description	Publicity value is the value of editorial coverage of a news story about the city of Goodyear based on the length of story, the type of media it appeared in and the number of impressions for the story.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
$17M*	$9.5M	$10M	$10M	$10M

*FY2020 publicity value amount was unusually high due to media stories about city's response to COVID.

FIRE

Annual Budget

$ 28,011,900	General Fund
3,594,200	Other Funds
23,846,600	CIP
$ 55,452,700	**Total**

DEPARTMENT OVERVIEW

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

Administration

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

Emergency Services

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

Emergency Management /Homeland Security

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

Fire Prevention

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

Support Services

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

Facilities Operations & Maintenance (O&M)

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

Wildland

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

Ambulance Services

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $29.7 million is 10.7% higher than the FY2022 budget. The budget includes a base budget increase for Fire Station 188 operating costs and citywide wage and compensation market adjustments. The FY2023 budget also includes $1.6 million of operating carryovers for Fire Station 188 staffing and ambulances.

Approved supplemental requests include the following:
- Accreditation & Compliance Coordinator (+1 FTE)
- EMS Refresher Training Equipment
- F-500 Encapsulating Agent
- Hire Second Responding Battalion, one Captain (BSO), and Response Vehicle (+6 FTE)
- Paramedic Training for two additional Firefighters
- Preventative Cancer Screenings for Sworn and Fire Investigation Personnel
- Fire Station 187 Recruitment, Staffing and Communication Equipment (+8 FTE) *
- Residential Lock Box Program

* Request assumes grant funding of $1.0 million relating to Fire Station 187 personnel costs only.

The FY2023 Asset Management budget is $0.25 million which is primarily used to replace equipment such as dual band mobile radios, cameras, mass casualty system, portable (HAZMAT) equipment and other miscellaneous equipment.

The FY2023 Volunteer Firefighter trust fund budget is $0.8 million and the use is restricted to conditions of the trust.

The Ambulance Fund is a special revenue fund that receives funding from ambulance services provided and is subsidized by the General Fund. The FY2023 expenditure budget is $1.6 million, which is partially offset by forecasted revenue projections.

FY2023 CIP Project Highlights

The FY2023 major capital project is Fire Station 183 renovations and added ambulance section. In addition, the completion of Fire station 188 (funded by development impact fees) and the design and construction of Fire Station 182 renovations and battalion chief quarters are programmed. The FY2023 budget also includes $13.7 million of carryovers for Fire Station 188.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 12,697,712	$ 845,800	$ 745,800	$ 958,700
Emergency Services	17,675,091	20,132,400	18,633,900	22,760,400
Emergency Mgmt/Homeland Security	157,279	164,500	161,800	173,000
Fire Prevention	534,138	675,900	624,300	697,500
Support Services	996,396	2,175,000	1,452,800	2,506,600
Facilities O & M	503,123	1,110,600	1,110,600	795,700
Wildland	107,820	121,000	120,800	120,000
Ambulance Services	73,365	1,097,600	294,300	-
CIP - All Divisions	509,682	482,300	482,300	1,670,500
Total General Fund	**$ 33,254,606**	**$ 26,805,100**	**$ 23,626,600**	**$ 29,682,400**

Other Funds				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Grants	$ 157,653	$ 135,700	$ 112,100	$ 1,007,700
Fire Asset Management	204,699	348,500	348,400	248,800
Volunteer Firefighter Trust Fund	10,750	15,000	15,000	740,800
Ambulance Fund	-	-	-	1,596,900
CIP - All Other Funds	14,249,561	14,008,200	157,200	22,176,100
Total Other Funds	**$ 14,622,663**	**$ 14,507,400**	**$ 632,700**	**$ 25,770,300**

Total Fire Department	**$ 47,877,269**	**$ 41,312,500**	**$ 24,259,300**	**$ 55,452,700**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	5.00	6.00	6.00
Emergency Services	108.00	125.00	132.00
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	5.50	4.50	4.50
Support Services	3.00	3.00	3.00
Ambulance Services	7.00	7.00	7.00
Emergency Services (Grant)	0.00	0.00	8.00
Total Full-Time	129.00	146.00	161.00
Total Part-Time (FTE)	0.50	0.50	0.50
Total Fire Department	**129.50**	**146.50**	**161.50**

STRATEGIC GOALS

Fiscal and Resource Management

Sense of Community

FY2023 GOALS & OBJECTIVES

- Design and build four apparatus (three type 1 & one type 3) due for replacement (Fleet Replacement Plan).
- Improve communications to the Mobile area through a partnership with the Maricopa County Sheriff's Office (MCSO).
- Oversee the construction of Fire Station 188, remodel of Fire Station 183, and design of Fire Station 182 remodel.
- Replacement of all hazard zone portable radios.
- Hire and train 15 personnel for new Fire Station 188.
- Update the Emergency Operations Plan.

- Implementation of the Ground Ambulance Service Program.
- Conduct a Supervisory and Fire Engineer academy.
- Improve fire crew turnout times by 10%.
- Develop marketing campaign for the Business Education Program, targeting specific safety and fire programs that would benefit the community.
- Implement a Community Risk Reduction activities workflow process within ImageTrend Permit Module.
- Develop online education opportunities for remote and distance community risk reduction learning.
- Community Risk Reduction will evaluate the "Trips & Falls" trend data from FY2022 and identify a strategy to impact the cause-and-effect analysis.
- Continue implementation of ImageTrend Continuum and update fire stations with corresponding data analytics.
- Complete the National Incident Management System (NIMS) training for key personnel.
- Hire an Accreditation Manager to pursue accreditation which is a City Manager project.
- Conduct multi-department exercise and fully implement an active shooter response program.
- Implement a joint training academy refurbishment plan with the city of Avondale.
- Evaluate trends in Emergency Management Services (EMS) responses by specific incident classification for educational and training opportunities for the membership.
- Develop in-house Functional Movement Screening Program performed by Peer Fitness Trainers.
- Identify, develop, and execute process improvements within department based on National Fire Protection Association (NFPA) 1500 audit guidelines.

FY2022 ACCOMPLISHMENTS

- Certificate of Necessity (CON) for ground ambulance service was granted on January 27, 2022.
- Hosted the annual Community Emergency Response Team (CERT) class.

- Designed Fire Station 188 and the remodel for Fire Station 183.
- Constructed a Pierce Fire Engine (CIP).
- Fire and Police active shooter drills completed.
- Implemented the Community Response Team program.
- Designed and implemented a Treat and Refer program.
- Developed a recruitment committee for marketing, education and community outreach.
- Provided HAZMAT initial training course for seven employees.
- Four firefighters successfully completed paramedic training.
- Conducted quarterly safety inspections for fire stations and submitted findings to Logistics.
- Developed Peer Fitness Program by developing trainers within the current membership.
- Finalized ImageTrend Permit Module to include Operational and Special Event Permits workflow.
- Implemented a Fire Investigation workflow process with ImageTrend Incident Module.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Average priority 1 travel time when first on scene			
Description	Average travel time (Enroute to Arrival) for first arriving Goodyear fire apparatus arriving on scene.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
5:04	5:05	5:00	5:09	5:00

Focus Area	Sense of Community			
Measure	Average turnout time for Fire (in seconds)			
Description	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exit the station.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
72	66	70	75	70

Focus Area	Sense of Community			
Measure	Average turn-out time for EMS (in seconds)			
Description	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exit the station.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
59	57	60	53	60

Focus Area	Fiscal and Resource Management			
Measure	Number of Commercial and Industrial Occupancies Inspected			
Description	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdicition.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
823	2,940	3,600	2,795	4,250

POLICE

Annual Budget

$	37,078,000	General Fund
	87,100	Impound Fund
	12,000	Officer Safety
	24,339,000	CIP
	398,600	Grants
$	**61,914,700**	**Total**

DEPARTMENT OVERVIEW

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

Administration

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

Facilities Operations & Maintenance (O&M)

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

Fleet Operations & Maintenance (O&M)

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

Field Operations Bureau

The bureau is assigned to monitor and patrol jurisdictional areas of Goodyear, respond to calls for service, act as a deterrent to crime, enforce state and local laws, and respond to emergencies 24/7. The bureau includes six patrol squads: two-day, two-swing and two-night shifts. Non-sworn Police Assistants will respond to certain types of non-emergency calls that do not require a sworn officer.

Specialized Patrol

The division is comprised of units with specific areas of focus that work alongside patrol to fulfill the mission of deterring crime and apprehending criminals. These include the K9 Unit, School Resource Officers (SROs), and Homeless Outreach/Behavioral Health. The K9 Unit's K9/handler teams support patrol by conducting narcotics searches, building or area searches, suspect tracks and apprehensions. School Resource Officers (SRO) maintain a steady presence at city of Goodyear schools, promoting a positive image of law enforcement, and keeping children safe and focused on school. Two of our School Resource Officers are funded 50% through a partnership with the Agua Fria Union High School District (AFUHSD). The Homeless Outreach Team (HOT) provides a unique resource in dealing with ancillary issues that arise from this particular population, including nuisance behaviors such as panhandling and urban camping.

Traffic Unit

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

Community Services Unit (CSU)

The CSU is another specialized function that works to maintain and enhance the community and reduce the likelihood of citizens becoming victims of crime through the strengthening of neighborhoods, communication, and dedicating time and resources to community programs. Community Services implements and guides proactive crime prevention and community policing concepts, serving as a bridge between the citizens of Goodyear and the police department. CSU officers also manage the department's Volunteers in Police Service (VIPS) program, and the Police Explorer youth leadership program.

Support Services Bureau

The bureau encompasses several support and administrative functions that directly impact department operations. These include the Records Unit, the Property and Evidence Unit and the Station Officer, who manages the public lobby window at the main police operations center, and coordinates access and services to all police facilities. The Court Officer, a patrol officer assigned to the Goodyear Municipal Court, also assists with courtroom and City Council security, immediate bookings, defendant compliance payments, counseling and any other court-ordered mandates.

Professional Standards

The division encompasses hiring and recruiting, policy administration, audits and inspections, and internal investigations. It also includes the Training Unit, which is dedicated to maintaining and enhancing the skills of sworn officers, and the Special Assignments Unit (SAU).

Telecommunications

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

Criminal Investigations

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $40.6 million is 13% higher than the FY2022 budget. This increase is due to citywide personnel increases for sworn and non-sworn positions and additional CIP funding as well as the following approved supplemental requests:

- Automated Fingerprint Identifications Systems (AFIS) Remote Site (CIP ongoing costs)
- Phoenix Rescue Mission Contract
- Officers - Investigations Assignment (+3 FTE)
- Personnel Study
- Policy & Accreditation Manager (+1 FTE)
- Squads (2) - Patrol Assignment (+10 FTE)
- Substation Renovation (CIP ongoing costs)
- Telecommunications Operators (+3 FTE)

The Impound Fund is restricted to expenditures associated with the operations and administration of state-mandated tow and impound of vehicles for specific offenses. The FY2023 ongoing budget is $87,100. 40% of position responsibilities are related to the General Fund.

The Officer Safety Fund for $12,000 is a restricted fund with revenue provided from a share of each civil fine collected by the courts. Expenditures are for safety equipment.

Police grant funding primarily comes from federal and state sources. The state funded Vehicle Theft Task Force (VTTF) grant from the Department of Public Safety (DPS) helps supplement task force activities. The department also receives grants from the Governor's Office of Highway Safety (GOHS) for DUI enforcement, work zone safety activities and equipment. Other grants include the Urban Area Security Initiative (UASI) through the Department of Homeland Security (DHS) and the Bulletproof Vest Partnership (BVP) through the Department of Justice (DOJ).

CIP Project Highlights

FY2023 CIP projects include a telecom center upgrade and property warehouse security upgrades.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 14,741,638	$ 4,873,200	$ 4,423,200	$ 5,783,700
Telecommunications	2,312,568	3,289,900	2,597,200	3,793,900
Field Operations	10,177,885	13,488,200	11,088,400	14,692,500
Specialized Patrol	1,987,382	1,632,800	1,692,700	1,655,900
Traffic	1,100,726	1,532,300	1,310,400	1,473,500
General Investigations	3,687,084	4,407,600	4,384,100	4,232,800
Support Services	1,274,612	1,711,500	1,488,900	1,470,900
Professional Standards	1,072,410	1,296,000	1,229,000	1,507,600
Community Services	244,876	318,400	281,700	311,300
Facilities Operations & Maintenance	271,523	539,300	525,300	379,500
Fleet Operations & Maintenance	815,056	1,179,000	1,179,100	1,717,400
Municipal Security	-	-	-	8,000
RICO	12,314	29,000	-	51,000
CIP - All Divisions	222,995	1,679,100	-	3,483,200
Total General Fund	**$ 37,921,068**	**$ 35,976,300**	**$ 30,200,000**	**$ 40,561,200**

Other Funds				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Impound Fund	$ 123,900	$ 67,400	$ 66,400	$ 87,100
Officer Safety	14,520	2,000	2,000	12,000
Grants	315,463	551,900	280,100	398,600
CIP - All Other Funds	1,528,519	23,328,300	1,792,500	20,855,800
Total Other Funds	**$ 1,982,402**	**$ 23,949,600**	**$ 2,141,000**	**$ 21,353,500**

Total Police Department	**$ 39,903,470**	**$ 59,925,900**	**$ 32,341,000**	**$ 61,914,700**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	13.00	12.50	11.00
Communications	19.30	21.55	25.55
Field Operations	69.00	88.00	92.00
Specialized Patrol	12.00	9.50	13.00
Traffic	8.00	8.40	8.40
Community Services	1.00	2.00	4.50
Support Services	15.00	11.00	11.00
Professional Standards	6.00	10.00	9.00
Investigations	25.00	25.00	29.00
Municipal Security	0.00	0.00	1.50
Impound - Traffic	1.00	0.60	0.60
Total Full-Time	168.00	187.00	204.00
Total Part-Time (FTE)	1.30	1.55	1.55
Total Police Department	**169.30**	**188.55**	**205.55**

STRATEGIC GOALS

Quality of Life

Sense of Community

FY2023 GOALS & OBJECTIVES

- In coordination with the Information Technology Department, complete a full upgrade to an enterprise Law Enforcement Records Management System (LERMS).
- Complete substantial construction of Phase 2 of the Police Operations Center.
- Expand police field operations to utilize a new beat system and a dedicated substation in the southern part of the city.
- Deploy a new command vehicle for joint use by police and fire.

FY2022 ACCOMPLISHMENTS

- Completed update to the department's law enforcement records management system and achieved certification through the FBI's National Incident Based Reporting System (NIBRS).
- Completed first phase of an upgrade to security and access control systems in police facilities.
- Completed design specifications and procurement of new public safety command vehicle.
- Expanded in-vehicle printer program to include all patrol and traffic units.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Commercial vehicle inspections			
Description	In order to reduce the number of commercial vehicle complaints from the public and maintain safety on city of Goodyear streets, the department will be performing level 1 vehicle inspections on a regular basis. A level 1 inspection is the most thorough DOT inspection, and includes detailed evaluation of both the truck and the driver. This includes examinations of seat belts, tail lights, steering, exhaust systems, and everything required to drive safely.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
New	New	36	40	48

Focus Area	Quality of Life			
Measure	Vehicle collisions			
Description	Reduce the total number of vehicle collisions by 2.5% by increasing the total number of traffic contacts made. These could include educational presentations and participation at community events 1-2 times per quarter, DUI saturation patrols and producing targeted social media public service announcements regarding traffic safety topics.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
New	New	810	1150*	1,125

*Construction on I-10, people returning to work following the lifting of COVID restrictions, and an increase in jobs within the city are believed to be contributing to a higher than anticipated number of vehicle collisions. Traffic enforcement has been increased and the Police Department is seeing a decrease in traffic-related complaints.

Focus Area	Quality of Life			
Measure	Average pro-active patrol time per officer			
Description	Ensure a safe community by increasing police officer pro-active time to 40%. Proactive policing is the practice of deterring criminal activity by showing police presence, targeting community issues, and engaging the public to hear their concerns. This is in contrast to responding to a complaint after a crime has been committed.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
34%	33%	40%	32%	40%

DEVELOPMENT SERVICES

Annual Budget

$	12,881,400	General Fund
	9,255,200	CIP
$	**22,136,600**	**Total**

DEPARTMENT OVERVIEW

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

Administration

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

Planning & Zoning

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

Building Safety

The division ensures quality construction for the city's residents by regulating building construction and building occupancy. Building Safety encompasses both plan review and inspections to enforce the city's building, electrical, mechanical, plumbing, and zoning ordinances. This division also enforces other applicable state and local laws and ordinances.

Code Compliance

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

Development Engineering Plan Review

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

Development Counter

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

Development Engineering Inspections

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $17.1 million is 49.6% more than the FY2022 budget. The department underwent a reorganization and added three divisions previously housed in Engineering. The FY2023 budget also includes supplemental requests for three new positions and for contract dollars to assist with plan review and inspection services as well as $408,800 of operational carryovers for the ROW Acquisition and equipment for new positons and $3.6 million of CIP carryovers for the Bullard Avenue Enhanced Landscape Reimbursement and Permitting System projects.

CIP Project Highlights

The FY2023 CIP budget includes development impact fee reimbursements as well as the implementation of new permitting system software.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 462,737	$ 629,900	$ 505,000	$ 951,300
Planning & Zoning	1,027,882	1,238,100	$ 1,023,800	$ 2,109,700
Building Safety	2,269,738	3,294,100	2,674,500	3,408,600
Code Compliance	401,311	428,800	403,700	457,400
DSD Engineering - Plan Review	-	986,100	97,800	2,681,800
Permits	-	504,100	193,300	895,400
DSD Engineering - Inspection	-	769,100	170,900	2,377,200
CIP - All Divisions	34,631	3,608,000	36,000	4,258,000
Total General Fund	**$ 4,196,299**	**$ 11,458,200**	**$ 5,105,000**	**$ 17,139,400**

Other Fund				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
CIP - All Other Funds	$ 8,195,628	$ 6,841,300	$ 4,790,800	$ 4,997,200
Total Other Funds	**$ 8,195,628**	**$ 6,841,300**	**$ 4,790,800**	**$ 4,997,200**

Total Development Services	**$ 12,391,927**	**$ 18,299,500**	**$ 9,895,800**	**$ 22,136,600**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	3.00	4.00	5.00
Planning & Zoning	8.00	8.00	9.00
Code Compliance	4.00	4.00	4.00
Plan Review	0.00	10.00	11.00
Permits	0.00	8.00	8.00
Building Inspection	14.00	16.00	16.00
Inspections	0.00	11.00	11.00
Total Full-Time	29.00	61.00	64.00
Total Part-Time (FTE)	-	-	-
Total Development Services	**29.00**	**61.00**	**64.00**

STRATEGIC GOALS

Economic Vitality

FY2023 GOALS & OBJECTIVES

- Create destination areas and gathering places that will cultivate a sense of community and enhance quality of life.
- Continue building a LEAN learning organization, reduce waste, improve efficiency and continue process improvement.
- Update and manage various systems within the Development Services Department to support quality customer service.

FY2022 ACCOMPLISHMENTS

- Began the General Plan update process including creating a timeline, selecting a consulting firm, and presenting to city leadership.
- Continued needs assessment for the new permit software and began selection process.
- Reorganization of the Development Services Department to include Permitting, Civil Plan Review and Development Engineering Inspections divisions.

- Completed the City Manager's goal regarding Review Cycles with 74% of Planning & Engineering projects being staff approved on second review by October 1, 2021.
- Held joint City Council and Planning & Zoning Commission work session in September 2021.
- Held work sessions with City Council regarding multi-family, vacant commercial corners, industrial development on Bullard, and West Goodyear.
- Two Code Compliance Officers became certified as Mental Health First Aiders.
- Created a Goodyear Building Codes portal fully integrated with the International Code Council.
- Completed the User Fee Study for Building Safety, Development Engineering Inspections and Plan Review, and Planning & Zoning fees.

PERFORMANCE MEASURES

Focus Area	Economic Vitality			
Measure	Industrial Square Footage Permitted			
Description	Square footage of all industrial projects that have been permitted within the city.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
8,319,078	3,943,954	2,000,000	2,700,000	2,000,000

Focus Area	Economic Vitality			
Measure	Commercial Square Footage Permitted			
Description	Square footage of all commercial projects that have been permitted within the city.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
161,894	134,834	60,000	85,000	75,000

Focus Area	Economic Vitality			
Measure	# of Single-Family Permits Issued			
Description	The number of single-family homes that have been permitted within the city.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
1,490	2,062	1,300	1,300	1,500

ECONOMIC DEVELOPMENT

$ 3,945,500	General Fund
1,687,600	CIP
2,534,700	Other Funds
$ 8,167,800	**Total**

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $5.6 million is 7.4% lower than the FY2022 budget. The CIP budget decreased due to the completion of projects in the prior year. This decrease is offset by the addition of supplemental requests for a new Economic Development Specialist position and citywide wage and compensation market adjustments. The FY2023 budget also includes $2.7 million of operating carryovers, mostly for the Small Business Relief Grant Program.

The FY2023 CIP budget is for the Franklin Pierce University – GMC Building A Tenant Improvements – Phase II project and includes $755,600 of carryovers for the Enhance Bullard Landscape and Branding project.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 1,318,817	$ 3,907,100	$ 2,250,000	$ 3,945,500
CIP - All Divisions	146,517	2,174,600	1,419,000	1,687,600
Total General Fund	**$ 1,465,334**	**$ 6,081,700**	**$ 3,669,000**	**$ 5,633,100**

Other Fund				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
American Rescue Plan	$ -	$ 3,000,000	$ 465,300	$ 2,534,700
Total Other Funds	**$ -**	**$ 3,000,000**	**$ 465,300**	**$ 2,534,700**

Total Economic Development	**$ 1,465,334**	**$ 9,081,700**	**$ 4,134,300**	**$ 8,167,800**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	8.00	10.00	11.00
Total Full-Time	8.00	10.00	11.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	**8.00**	**10.00**	**11.00**

STRATEGIC GOALS

Economic Vitality

FY2023 GOALS & OBJECTIVES

- Implement the strategic economic development plan in a manner that results in increased local jobs and creates demand for supporting businesses and fostering a sustainable tax base.

- Enhance the quality and quantity of development in Goodyear and promote the market as an excellent location for target industries including Aerospace and Aviation, Medical and Healthcare, Advanced Manufacturing and Logistics, Technology, Higher Education, Retail and Entertainment, and Small Business Development.

- Continue to develop relationships with established Goodyear businesses through regular communication and outstanding service.

- Support the attraction of retail and entertainment venues in Goodyear and increase the sales tax revenue and the number of businesses reported in the retail category.

FY2022 ACCOMPLISHMENTS

ECONOMIC VITALITY

- Continued to attract significant growth in advanced manufacturing and logistics operations with expansions of existing Goodyear companies and the announcement of new companies including Abercrombie & Fitch/GXO, Best Buy, Factor, Fed Ex, Helix Electric, KeHE, and Meyer-Burger. Announced projects will create more than 2,900 new jobs, $903 million in capital investment, and 5.4 million square feet of new development.

- Supported two institutions of higher education growth in Goodyear. Franklin Pierce University completed a 3,500 square foot expansion to grow their Doctor of Physical Therapy and Physician Assistant programs. United Aviate Academy opened a pilot training facility at the Phoenix-Goodyear Airport.

- Seven Economic Development projects obtained their Certificate of Occupancy in FY2022 including Amazon, Christian Brothers Automotive, Old Chicago, Quetico Logistics, UPS HUB, and two Starbucks.

- Assisted with the attraction of five new retail and entertainment businesses, including Old Chicago, Salad and Go, and Shooter's World.

AWARDS

- Recognized by the International Economic Development Council (IEDC) with a Silver Award in the Digital Media category for the Holiday Shop Local Campaign and a Silver Award in the Multi Economic Development Program in recognition of the PV|303 Business Park – Loop 303 Industrial Corridor in partnership with Merit Partners, Inc.

- Received two Golden Prospector Awards of Merit, both in the Multimedia Promotion category, from the Arizona Association for Economic Development (AAED). The awards were for the department's "COVID-19 Restaurant Support" campaign and "Shop Local. Shop Safe." holiday shop local campaign.

GYR Elevates Small Business Relief Grant and Technical Assistance Programs

- Researched, developed, implemented, and monitored two small business grant programs utilizing the American Rescue Plan Act (ARPA) Funds.
    - The Small Business Relieve Grant preprogram provides COVID-19 related expense reimbursement to qualified small businesses.
    - The Technical Assistance Grant provides small business technical assistance in partnership with Co+Hoots/Huub for qualified small businesses.

INNOVATIONHUB@GOODYEARAZ

- ASU Startup School returned to an in-person format. Eight entrepreneurs completed the fall course; six were already in business, and one new business launched. The spring series had 24 participants.

- Business Builders returned to an in-person format. Staff facilitated five fall meetings totaling 54 participants. In the spring, the InnovationHub is once again partnering with SCORE to provide no-cost programming to InnovationHub participants.

MARKETING

- Increased our digital presence by engaging targeted audiences with social media, Biz Buzz articles, e-blast announcements, and adding new projects to the Development Map, all drawing traffic to our website.

- Continued the coordination of digital marketing campaigns targeting key corporate decision-makers in the aviation and aerospace, technology, advanced business services (office), technology, and retail markets. The ongoing optimization of the campaigns lead to a 19% increase in impressions on our website.

- Our "Get Connected" form continues to be a popular addition to our website. The form automatically pops up on the developgoodyearaz.com webpage, encouraging visitors to sign up for the economic development mailing list. Over 1,100 new contacts have been added since launching in July 2020.

- Launched a social media series of entrepreneurial stories called "Launching Local," featuring local entrepreneurs and small businesses. The series was inspired by our beloved Mayor, Georgia Lord, and the first story was launched on June 29, 2021, featuring Scott Knight of Soda Bomb & Knight Academy.

PERFORMANCE MEASURES

Focus Area	Economic Vitality			
Measure	Number of New Businesses Reporting in the Restaurant and Entertainment Tax Categories			
Description	Net new businesses are calculated based on monthly tax reports pulled from the Arizona Department of Revenue and reviewed internally by the Finance Department.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
10	17	7	12	7

Focus Area	Economic Vitality			
Measure	Number of Jobs Created from New and/or Expanding Businesses			
Description	Attracting diverse and high quality employment helps ensure the prosperity of the community and the quality of life for its residents.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
3,381	1,903	2,000	3,420	2,000

Focus Area	Economic Vitality			
Measure	Number of New Prospects that are Qualified and Interested in Locating their Business in Goodyear			
Description	Prospects are companies in targeted industries that have shown interest in locating business operations in Goodyear. A small percentage of prospects will eventually locate in Goodyear.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
95	117	100	96	100

Focus Area	Economic Vitality			
Measure	Total Number of Business Interactions Through the Business Retention & Expansion Program (BR&E)			
Description	The number of interactions between staff and existing businesses and landowners within the community are tracked as part of the current BR&E Program.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
1,212	715	650	887	650

Focus Area	Economic Vitality			
Measure	Total Number of Interactions at the Innovation Hub			
Description	Hub interactions reflect the number of personal interactions between staff, affiliate organizations, and guest speakers that support the needs of local entrepreneurs and small businesses.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
1,158	750	750	791	720

Focus Area	Economic Vitality			
Measure	Total Capital Investment from New and/or Expanding Businesses			
Description	The department tracks the estimated fixed asset investment that newly announced companies in targeted industry sectors expect to make in the community. The investments tracked are only from companies who have been assisted by staff and announced in the current fiscal year.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
$1.35B	$161.6M	$250M	$1.0B	$250M

Focus Area	Economic Vitality			
Measure	Number of Website Hits			
Description	Website hits are tracked to help gauge the reach of Economic Development marketing.			
FY2020 Actual	**FY2021 Actual ***	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
134,899	136,257	104,500	159,545	104,500

*In FY2021, website hit tracking changed and no longer includes number of website hits on the .gov pages. The number now only reflects website hits on developgoodyearaz.com.

Focus Area	Economic Vitality			
Measure	Office Jobs Created			
Description	Number of office jobs created from new or expanding companies.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	NEW	150	48	150

ENGINEERING DEPARTMENT

Annual Budget

$ 2,568,500	General Fund
9,957,400	HURF
51,514,900	CIP
56,492,100	Other Funds
$120,532,900	**Total**

DEPARTMENT OVERVIEW

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

Administration

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

CIP Project Management

This division is responsible for managing the city's CIP which consists of all citywide projects over $100,000. The Project Managers work in partnership with their internal and external customers to ensure high-quality design and construction services of city projects that benefit Goodyear residents and visitors. Goodyear is growing rapidly on the private side, and we are also building our public infrastructure through CIP projects to manage our growth responsibly and in a balanced manner. Prominent projects managed include city hall, surface water treatment plant, recreation campus, fire stations, police operations phase II, Estrella Parkway bridge, and Camelback Road.

Sweeper Operations

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

Traffic Signals

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

Traffic Management

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

Transit

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

Pavement Management

This division is responsible for assessing existing pavement conditions, planning and implementing pavement preservation, and rehabilitation projects on over 1,000 lane-miles of roadways.

Street & Markings

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

Street Maintenance

This division is responsible for maintaining city streets and sidewalks, and repairs of asphalt and concrete.

Street Lights

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $54.1million is 320% higher than the FY2022 budget. In FY2022, the department underwent a reorganization and transferred three divisions to Development Services. Despite this move, the budget increased due primarily to the citywide wage and compensation market adjustments, addition of new streets CIP projects, and carryover of $47.8 million for several CIP projects. Supplemental requests include contract dollars for project management, new Senior Project Manager, and an additional street sweeper. The FY2023 budget also includes $112,300 of operating carryovers.

The FY2023 HURF budget of $10.0 million is 7.7% less than the FY2022 budget. This decrease is due to the completion of CIP projects in the prior year. The operational budget increased and was driven by supplemental requests for a new Pavement Management Inspection II position and preemption replacement devices for public safety vehicles.

The Arizona Lottery Fund pays for transit and park-and-ride expenses. The FY2023 budget of $0.3 million is 33% less than the prior year due to the removal of one-time funding.

The Park & Ride marquee budget is $500,000. This fund pays $200,000 per year for the RideChoice program, which was previously a two-year pilot program. An ongoing supplemental request in included in the budget for the Microtransit Phase I Program.

The Traffic Signals Asset Management Fund is $1.0 million and based on our 10-year plan to replace traffic signal components.

CIP Project Highlights

The department's major CIP projects include Camelback Road – SR303 to 152nd Avenue, Sarival Avenue (west half) Yuma Road to Elwood Street, Estrella Parkway Bridge - Vineyard Avenue to MC85, and Estrella Parkway/PebbleCreek Parkway and I-10 Interchange.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 743,260	$ 1,142,700	$ 884,900	$ 807,000
Plan Review	1,216,502	651,200	1,062,500	-
Permit Processing	627,790	273,800	485,500	-
Inspection	1,677,898	880,700	1,275,300	-
Project Management	986,462	1,504,000	1,211,400	1,761,500
CIP - All Divisions	6,211,918	8,412,200	260,800	51,514,900
Total General Fund	**$ 11,463,830**	**$ 12,864,600**	**$ 5,180,400**	**$ 54,083,400**

Highway User Revenue Fund (HURF)				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Streets & Markings	$ 205,919	$ 350,300	$ 295,800	$ 283,900
Street Maintenance	1,222,115	1,332,400	1,307,800	1,400,000
Sweeper Operations	357,003	345,800	349,200	537,600
Traffic Signals	789,178	1,100,600	1,088,700	1,147,700
Traffic Management	546,808	692,800	663,200	877,200
Transit	-	-	-	-
Pavement Management	3,254,635	3,726,700	3,716,200	4,099,500
Street Lights	1,059,467	705,000	705,000	705,000
One-Time	12,896	566,000	453,700	320,000
CIP - All Divisions	184,395	1,964,900	1,378,400	586,500
Total HURF	**$ 7,632,417**	**$ 10,784,500**	**$ 9,958,000**	**$ 9,957,400**

Other Funds				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Arizona Lottery Fund (ALF)	$ 26,972	$ 421,300	$ 421,300	$ 283,400
Community Development Block Grant	-	343,300	-	-
Park & Ride Marquee	-	224,000	3,300	500,000
Grants	163,388	-	-	500,000
Asset Management	629,816	1,032,000	1,032,000	966,700
CIP - All Other Funds	16,563,452	105,635,100	61,587,000	54,242,000
Total Other Funds	**$ 17,383,628**	**$ 107,655,700**	**$ 63,043,600**	**$ 56,492,100**

Total Engineering	**$ 36,479,875**	**$ 131,304,800**	**$ 78,182,000**	**$ 120,532,900**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	5.00	5.00	5.00
Plan Review	7.00	0.00	0.00
Permit Processing	7.00	0.00	0.00
Inspections	9.00	0.00	0.00
Project Management	6.00	7.00	8.00
Streets & Markings	2.00	1.00	1.00
Street Maintenance	6.00	6.00	6.00
Sweeper Operations	2.00	2.00	3.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	3.00	4.00	4.00
Pavement Management	1.00	1.00	2.00
Total Full-Time	52.00	30.00	33.00
Total Part-Time (FTE)	-	-	-
Total Engineering	**52.00**	**30.00**	**33.00**

STRATEGIC GOALS

Fiscal and Resource Management

Sense of Community

FY2023 GOALS & OBJECTIVES

Capital Improvements Program (CIP)

- Continued focus on a five-year CIP that is fully funded and deliverable.
- Complete special projects programmed for this goal cycle: Temporary Sidewalk at Vanderbilt Farms (Winter 2022), Civic Square and North Subdivision Street Lights (both Summer 2022).
- Provide quarterly updates of the progress and accomplishments achieved with our CIP.

Transportation

- Create a work plan for transportation priorities.
- Pursue opportunities to accelerate projects through the cost recovery policy.
- Develop a Signal Timing Optimization Plan.
- Develop a proposed five-year bridge repair and maintenance schedule.
- Complete four intelligent transportation system projects supplemented with federal funding through Maricopa Association of Governments (MAG).

Transit & Building Partnerships for Regional Collaboration

- Initiate a pilot microtransit program to address the unmet needs of our residents.
- Provide regional leadership by serving as the Vice Chair position of MAG Transportation Review Committee. This will allow us to share resources strategically, and solve complex issues extending beyond the city borders.

FY2022 ACCOMPLISHMENTS

- Improved process for tracking and reporting of CIP projects.
- Made progress on the project management manual to align with changing policies and procedures.
- Completed the construction of three traffic signal projects (Sarival and Camelback, Sarival and Perryville, and Estrella Foothills)
- Completed design of Police Operations Building Phase II.

- Completed design of Estrella Parkway/Pebble Creek Parkway and I-10 Interchange.
- Completed alignment study for Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge).
- Completed construction of the North Subdivision streetlights.
- Completed design of the space solutions for Public Works Facility.
- Completed construction of the city hall, library and park at Civic Square.
- Completed construction of the Goodyear Community Park maintenance building improvements.
- Completed construction of Goodyear's first surface water treatment plant.
- Opened the Goodyear Recreation Campus.
- Completed Franklin Pierce University tenant improvement project to accommodate their academic and programmatic expansion.
- Completed the Municipal Court tenant improvement project to comply with the regulatory requirements of the state of Arizona.
- Completed the planned pavement management projects that maintain the life of roads and improve the city's pavement condition index.
- Received the results of the citywide bridge inspection study.
- Updated traffic signal optimization plan.
- Completed the planned traffic signal asset management projects to replace equipment that has fulfilled its service life.
- Completed three intelligent transportation system projects, supplemented with federal funding through MAG.
- Completed all non-emergency asphalt repairs less than 1,000 square feet using city staff.
- Completed the building improvements at the Park and Ride.
- Completed the RideChoice Pilot Program.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Stuff requests for street maintenance within four days			
Description	It is important to respond to street maintenance requests in a timely manner to repair roadway hazards such as potholes to avoid damage to vehicles and maintain city infrastructure.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	NEW	90%	90%	90%

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Stuff requests for street lights within three days			
Description	It is important to respond to street light requests as it impacts quality of life and is also critical to maintain city infrastructure.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	NEW	90%	90%	90%

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Stuff requests for street sweepers within four days			
Description	It is critical to be responsive to these requests due to maintaining clean streets relating to quality of life.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
NEW	NEW	92%	80%	92%

Focus Area	Sense of Community			
Measure	Sidewalk trip hazards eliminated/protected within four days of receiving notification			
Description	Percentage of concrete trip hazards eliminated or protected within two business days response time, by (1) grinding concrete, done by city of Goodyear staff or (2) replacing sidewalks panels, done by an outside contractor; it is practical to bundle 8 to 10 such requests and have the contractor mobilized just one time for costing and scheduling efficiencies. Also, the city of Goodyear staff protects/secures the trip hazard area with cautionary methods to warn the pedestrians and to reduce the city's liability.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
90%	90%	90%	90%	90%

PARKS & RECREATION

Annual Budget

$ 18,677,800	General Fund
6,239,000	Ballpark Fund
7,033,300	CIP
1,244,900	Other Funds
$ 33,195,000	**Total**

DEPARTMENT OVERVIEW

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

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

Arts & Culture

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

Library Operations

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

Park Operations

The division manages and maintains 250 acres in 18 public parks. The division ensures parks and amenities are clean, safe, attractive, and well-maintained. Amenities include athletic fields, sport courts, picnic areas, open turf, tot lots, pump track, splash pad, skate park, and off-leash dog areas. The division also oversees park planning/development, renovation, and land acquisition.

Right-of-Way (ROW)

The division is responsible for the maintenance and care of over 23 million square feet of city-maintained right-of-way and medians. The division also oversees the maintenance and care of over 900 acres of unimproved city property. The ROW division maximizes resources by utilizing a contract service provider and the Perryville inmate program to ensure these areas are clean, safe, and aesthetically pleasing.

Recreation Operations

The division is responsible for the delivery of programs and services that positively impact the quality of life and enhance a sense of community for the citizens of Goodyear. The division serves nearly 35,000 participants annually in more than 800 programs. Program areas include youth and adult sports, active adult activities, community special events, classes, and facility rentals. This division also operates the 48,000-square-foot Recreation and Aquatics Center, which features a teen center, multiuse gymnasium, indoor walking track, multipurpose rooms, fitness areas, play pool with spray features, lazy river, slides, and a competition pool.

Aquatics

The division is responsible for the operation of the Loma Linda neighborhood pool, and the new aquatics facility at the Goodyear Recreation Campus (GRC). Programs include swim lessons, swim/dive teams, open swim, fitness classes and private pool rentals. The division provides more than 9,600 swim lessons annually. The division also ensures the highest safety standards with regards to operational and lifeguarding best practices, general pool maintenance, and compliance with Maricopa County regulations.

Ballpark Operations

The division is responsible for business operations of Goodyear Ballpark and associated state-of-the-art baseball facilities. The 108-acre site is the spring training and year-round player development home of the Cleveland Guardians and Cincinnati Reds. The site is comprised of a 10,311-seat ballpark and related facilities and amenities. Business operations include tickets sales, concessions, corporate partnerships, marketing, event solicitation, development, coordination, and facilitation. In addition to attracting fans from both in-state and out-of-state to MLB spring training, the facility also hosts year-round events including youth and adult regional and national baseball tournaments, city signature events, graduations, festivals, and adventure runs.

Ballpark Maintenance

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of $22.1 million is 25% more than the FY2022 budget. This increase is primarily due to increase for citywide wage and compensation market adjustments and for existing contract rate increases. The FY2023 budget also includes $357,000 of operating carryovers for the weed control program.

Approved supplemental requests include:

- Chemical Sprayer
- Civic Square Landscape Maintenance - City Hall & Library
- Enhanced Safety Equipment and Arrow Boards
- Georgia T. Lord Library Extension of Hours (additional 12 hours per week)
- Goodyear Civic Square Holiday Decorations
- Light Pole Banner Replacement and Expansion (Public Art)
- Operation Readiness Coordinator (+1 FTE)
- Park Rangers (+1.75 FTE)
- Park Worker I (+1 FTE)
- Public Art - Traffic Signal Cabinets
- Recreation Campus Operating Staff (+3 FTE)
- Recreation Programming - Adult Sports (+0.26 FTE)
- Recreation Programming - School Break Camps (+0.56 FTE)
- ROW - Maintenance Contract
- Special Events (Expansion and Enhancements) (+2 FTE)
- Sponsorship - Mavericks Food Truck Roundup of Charity Event
- Toro Carts for Neighborhood Parks
- Vacant Property Maintenance Services
- Veterans Day Event for Employees (citywide)

The FY2023 Ballpark Fund budget of $7.5 million is 9% more than the FY2022 budget. This increase is driven by CIP projects, citywide wage and compensation market adjustments, and contract increases. Ballpark has its own Capital Replacement Fund, which works similar to an asset management fund, and is programmed at $0.2 million for FY2023 and pays for expenses such as stadium seating, canopies, batting cages, etc. These items are contractually obligated by the use agreements with the two MLB teams.

Approved ballpark supplemental requests include:

- Field Maintenance Equipment
- Infield Soil Amendment
- Right Field Entrance Signage

In addition, Parks has its own asset management replacement fund which is a 10-year plan that includes replacement dollars for right-of-way, parks and rolling stock assets. The FY2023 budget is $1.9 million, $0.9 million is programmed in the operating budget and $1.0 million in the CIP.

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

CIP Project Highlights

FY2023 CIP projects total $7.0 million and include the Goodyear Recreation Campus Phase II study, ballpark safety repairs, Loma Linda pool asset replacement, MLB field renovations and public art for Bullard Wash Park. This budget also includes $3.4 million of carryovers for six projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 616,158	$ 807,200	$ 733,200	$ 1,133,100
Art & Culture Administration	331,870	586,200	540,800	1,523,000
Operations	3,663,108	5,387,900	5,020,400	5,686,900
Right-of-Way	2,074,080	2,442,400	2,116,000	3,204,500
CFD Service	-	403,300	403,400	425,100
Recreation	1,856,429	3,405,300	3,301,500	3,609,000
Aquatics	537,899	1,535,300	1,225,500	1,589,800
Library	610,137	972,400	972,400	1,506,400
CIP - All Divisions	26,336	2,159,000	524,400	3,448,200
Total General Fund	**$ 9,716,017**	**$ 17,699,000**	**$ 14,837,600**	**$ 22,126,000**

Other Funds				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Parks Asset Management	$ 824,264	$ 887,300	$ 782,900	$ 944,900
Prop 302 Fund (Tourism)	-	332,200	300,000	300,000
Grants	-	2,000	2,000	-
CIP - All Other Funds	38,873,042	6,133,500	4,326,600	2,105,100
Total Other Funds	**$ 39,697,306**	**$ 7,355,000**	**$ 5,411,500**	**$ 3,350,000**

Ballpark Funds				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Business Operations	$ 1,057,788	$ 1,665,500	$ 1,538,300	$ 1,673,400
Maintenance Operations	3,305,231	4,190,100	3,941,600	4,220,600
One-time	318,751	40,000	40,000	165,000
Ballpark Capital Replacement	60,509	218,000	218,000	180,000
CIP - All Divisions	148,822	740,000	500,000	1,480,000
Total Ballpark Fund	**$ 4,891,101**	**$ 6,853,600**	**$ 6,237,900**	**$ 7,719,000**

Total Parks & Recreation	**$ 54,304,424**	**$ 31,907,600**	**$ 26,487,000**	**$ 33,195,000**

AUTHORIZED PERSONNEL

Division	FY2021	FY2022	FY2023
Administration	5.00	5.00	6.00
Art & Culture Administration	1.70	4.50	6.50
Operations	25.50	27.10	28.10
Right-of-Way	7.00	7.00	7.00
Recreation Operations	20.20	15.00	17.57
Rec Campus - Rec Operations	2.90	10.70	11.70
Aquatics	15.00	21.00	23.00
Business Operations	14.40	14.40	14.40
Maintenance Operations	33.60	33.60	33.60
Total Full-Time	83.00	86.00	93.00
Total Part-Time (FTE)	42.30	52.30	54.87
Total Parks & Recreation	**125.30**	**138.30**	**147.87**

STRATEGIC GOALS

Sense of Community

Economic Vitality

Quality of Life

FY2023 GOALS & OBJECTIVES

- Deliver projects outlined in the FY2023 CIP Plan on time and within budget.
- Complete the department's FY2023 Asset Management Plan to improve and renovate existing parks, facilities, rights-of-way, and Goodyear Ballpark.
- Complete the Parks, Recreation, Trails, and Open Space Master Plan update.
- Implement programming and events at the new Goodyear Civic Square Park.
- Complete transition of the current library operations to the new Georgia T. Lord Library at Civic Square.
- Ensure successful facilitation of the 2023 MLB Spring Training season.
- Continue implementation of the Safety Management System for the department with the focus on achieving the Voluntary Protection Program (VPP) designation and implementing the Velocity safety software.
- Implement the FY2023 Annual Public Art Plan.

FY2022 ACCOMPLISHMENTS

- Completed construction of the Goodyear Recreation Campus (GRC) and celebrated the grand opening on July 3, 2021.
  - Over 400,000 facility visits during year one of operation.
  - Received the Arizona Parks and Recreation Association (APRA) Facility of the Year award.
  - Received the Build Arizona Award by the Association of General Contractors (AGC), Arizona Chapter.
- Delivered projects outlined in the FY2022 CIP Plan on time and within budget.
  - Maintenance shop expansion at Goodyear Community Park.
  - Field lighting improvements at Foothills Community Park.
- Completed the department's FY2022 asset management plan to improve and renovate existing parks, facilities, rights-of-way, and Goodyear Ballpark. Improvements include park renovations, roadway improvements, ballpark infield renovations.
- Launched the Parks, Recreation, Trails, and Open Space Master Plan update.
- Completed the transition plan to migrate the current library operations to the new Georgia T. Lord Library at Civic Square.
- Continued improvement efforts and implementation of the Safety Management System for the department including the rollout of the new Velocity safety management system.

- The department hosted 10 signature events with over 65,000 in attendance.

- Implemented the FY2022 Arts and Culture Annual Art Plan which included projects at Goodyear Civic Square, Falcon Park and beautified eight traffic signal cabinets.

- Completed the yearlong celebration of the Goodyear 75th Anniversary which included events, programs, public art installation, visual branding, carnival, and time capsule that will be opened in 2046 at the 100th year celebration.

- Hosted inaugural Tour de Cure 56-mile bike ride in partnership with the American Diabetes Association (ADA). 577 riders participated raising over $500,000 in charitable contributions.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Earn a minimum overall satisfaction rating of 4.5 (on a 5-point scale) from spring training attendees			
Description	On average, 143,000 attendees visit Spring Training at Goodyear Ballpark. Delivering an exceptional fan experience, providing outstanding customer service and ensuring the facility is well maintained is critical to the overall success of spring training.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
4.82	4.76	4.50	4.50	4.50

Focus Area	Economic Vitality			
Measure	Attract at least 60% of "out-of-town" attendees annually to capitalize on the economic impact of spring training			
Description	According to the Cactus League, Goodyear Ballpark contributes $26.9 million to the state's Gross Domestic Product (GDP). Out of town spring training attendees support Goodyear's economy by staying in hotels, dining and shopping.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
63%	60%	60%	60%	60%

Focus Area	Economic Vitality, Quality of Life			
Measure	Perform a minimum of three complete maintenance cycles annually for city maintained rights of way (ROW)			
Description	The ROW Division maintains over 26 million square feet of highly-visible rights of way. In order to ensure these areas are properly maintained, a minimum of three full maintenance cycles per year should be completed.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
4	2.7	3	3	3

Focus Area	Sense of Community, Quality of Life			
Measure	Recreation programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description/Explanation	The Recreation Division offers a variety of programs and activities for all ages and abilities. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
93%	93%	90%	95%	90%

Focus Area	Sense of Community			
Measure	Park maintenance audit scores will average 90% or above			
Description	The Parks Division maintains 17 parks totaling 210 acres. Each park is audited quarterly to evaluate overall conditions (turf, vegetation, sports fields, lighting, paths, playgrounds, etc.).			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
90%	87%	90%	90%	90%

Focus Area	Sense of Community			
Measure	Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description	The Arts & Culture Division offers a variety of performing and visual art programs. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
99%	98%	95%	96%	90%

Focus Area	Sense of Community			
Measure	Attract a minimum of 175,000 visitors to the Goodyear Library annually			
Description/Explanation	Goodyear's library provides access to a vast network of materials, programs and resources for all ages and abilities. Through this effort, the library serves as a primary hub for the community.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
93,293*	32,186*	140,000	75,000	175,000

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

Focus Area	Sense of Community			
Measure	Goodyear Library will earn a 90% customer service satisfaction rating annually			
Description	Maintain overall customer service quality by ensuring staff are approachable, knowledgeable and responsive and facilities are well maintained.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
N/A*	N/A*	90%	90%	90%

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

Focus Area	Sense of Community			
Measure	Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 12			
Description	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
8.36*	6.05*	12.00	12	12

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

PUBLIC WORKS

Annual Budget

$	6,320,600	General Fund
	31,311,300	Water Fund
	14,636,500	Wastewater Fund
	8,644,800	Solid Waste Fund
	86,106,800	CIP
	3,228,200	Other Funds
	150,248,200	**Total**

DEPARTMENT OVERVIEW

The Public Works Department provides essential services to our residents in the areas of utilities, residential trash/bulk/recycling collection, and stormwater. Additionally, internal services to support other city departments include maintenance of city-owned vehicles and facilities.

Administration

The division provides managerial oversight to all divisions in Public Works. This division also administers budget, procurement, and data management and oversees safety, employee development and overall operational readiness of the department.

Water

The division manages, protects, and ensures the city's water resources portfolio will efficiently and effectively provide needed water supplies for the existing and committed development and future projected growth. Operates the water system including the production, treatment, and delivery of safe drinking water to our customers in order to protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

Water Resources

The division oversees the annual availability of water and works on providing long-term water resources in compliance with the Assured Water Supply regulations. The team balances water supply and water consumption through the conservation program.

Wastewater

The division ensures proper management of the wastewater collections system, while providing effective treatment for discharge to streams or used for recharge and reuse purposes. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality and is a renewable resource for future recovery.

Solid Waste

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

Program Management

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

Fleet Services

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

Facilities Management

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 budget of $150.2 million is primarily funded from General Fund for administration, program management and fleet services; Water Fund for operations, distribution, and production; Wastewater Fund for collections system management, effective treatment, and discharge; Solid Waste Fund for inspections, bulk and recycling collections; and Fleet Asset Management for vehicle replacements.

The FY2023 General Fund budget of $16.1 million supports Administration, Program Management, Facility Administration and Fleet Services and is 150% higher than the FY2022 budget. The increase is primarily due to the addition of new CIP projects in the amount of $7.8 million. In the operating budget, increases relate to citywide wage and compensation market adjustments plus the addition of a Fleet Mechanic III and a Stormwater Technician. The FY2023 budget also includes $1.1 million of operating carryovers.

The Water Fund budget of $57.7 million is 17.6% lower than the FY2022 budget. This decrease is driven by the completion of CIP projects in the prior year, which accounts for a decrease of $18.9 million. The operating budget increased due to the addition of a Water Distribution Field Customer Service position.

The Wastewater Fund budget of $57.5 million increased by 120.7% from the FY2022 budget. This is primarily attributable to the addition of CIP projects and CIP carryovers for several projects in FY2023. The operating budget increased due to the addition of two Sewer Line Maintenance Crew positions.

The Solid Waste budget of $8.9 million decreased by 2.7% largely due to the completion of a CIP project in FY2022. The operating budget increased due to the addition of a Solid Waste Equipment Operator.

The Fleet Asset Management Plan is programmed at $2.7 million and is based on a 10-year plan for the replacement of vehicles citywide. In FY2022, a Facilities Asset Management Plan was created and is programmed in FY2023 for $529,500.

CIP Project Highlights

The FY2023 major CIP projects include Brine Disposal, Site 21 Treatment Improvements and Historic Goodyear Water Replacements. The FY2023 budget also includes $27.5 million of carryovers for several projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 556,322	$ 608,400	$ 585,200	$ 648,300
Program Management	599,602	995,800	810,700	929,100
Facility Administration	2,371,957	2,300,200	1,879,400	4,582,700
Fleet Services	244,345	510,900	597,100	160,500
CIP	127,755	1,995,000	10,360,700	9,739,900
Total General Fund	**$ 3,899,982**	**$ 6,410,300**	**$ 14,233,100**	**$ 16,060,500**

Water Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 896,959	$ 1,075,800	$ 1,043,100	$ 1,068,700
Operations Maintenance	630,888	1,609,800	1,515,000	1,846,000
Distribution System	2,288,516	3,373,100	3,307,400	3,633,100
Production	4,186,979	5,049,000	4,731,500	5,101,700
Surface Water Treatment	17,093	2,531,700	2,531,700	5,929,200
Water Quality	328,896	532,900	523,600	622,500
Water Resources	4,042,550	5,377,200	5,118,000	6,937,600
Water One-Time	554,066	319,300	-	674,100
Contingency	-	4,950,500	-	5,498,400
CIP	75,640,897	45,266,300	22,580,800	26,409,500
Total Water Fund	**$ 88,586,844**	**$ 70,085,600**	**$ 41,351,100**	**$ 57,720,800**

Wastewater Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 926,932	$ 1,144,000	$ 1,049,700	$ 1,071,300
Operations Maintenance	940,912	1,910,700	1,628,100	1,881,000
Collection Systems	1,677,355	3,257,400	3,180,500	3,479,100
Environment	787,008	736,500	713,600	893,600
Reclamation	810,400	1,091,400	884,400	1,190,900
Reclamation Corgett	199,848	241,100	235,600	250,900
Reclamation Goodyear	1,623,506	1,611,000	1,601,500	1,724,100
Reclamation Rainbow Valley	262,535	292,000	290,000	298,300
Wastewater One-Time	361,635	340,500	124,600	700,600
Contingency	-	2,958,400	-	3,146,700
CIP	7,040,237	12,488,400	3,708,200	42,904,400
Total Wastewater Fund	**$ 14,630,369**	**$ 26,071,400**	**$ 13,416,200**	**$ 57,540,900**

Solid Waste Fund				
Division	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Administration	$ 5,862,088	$ 6,420,500	$ 6,030,800	$ 6,771,900
Container Maintenance	442,867	514,300	482,300	572,300
Solid Waste One-Time	154,022	162,100	72,200	45,100
Contingency	-	1,158,900	-	1,255,500
CIP	-	450,000	3,150,000	300,000
Total Solid Waste Fund	**$ 6,458,977**	**$ 8,705,800**	**$ 9,735,300**	**$ 8,944,800**

Other Funds				
Fund	**FY2021 Actual**	**FY2022 Revised Budget**	**FY2022 Estimate**	**FY2023 Budget**
Fleet Asset Management	$ 967,222	$ 1,729,100	$ 1,361,200	$ 2,698,700
Facilities Asset Management	-	632,900	374,200	529,500
CIP	-	6,854,400	745,400	6,753,000
Total Other Funds	**$ 967,222**	**$ 9,216,400**	**$ 2,480,800**	**$ 9,981,200**

Total Public Works	**$ 114,543,395**	**$ 120,489,500**	**$ 81,216,500**	**$ 150,248,200**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	20.00	25.00	24.00
Program Management	3.00	3.10	4.10
Facility Administration	13.50	16.50	16.50
Fleet Services	9.50	9.50	10.50
Distribution System	11.00	11.00	12.00
Production	9.00	9.00	9.00
Water Quality	3.00	3.95	3.95
Water Operations Maintenance	6.00	4.00	6.00
Water Resources	3.00	4.00	4.00
Collection Systems	9.00	11.00	13.00
Environment	4.00	4.95	4.95
Reclamation	11.00	12.00	13.00
Operations Maintenance	4.00	8.00	7.00
Container Maintenance	1.00	1.00	1.00
Full-Time	108.00	121.00	127.00
Part-Time (FTE)	2.00	2.00	2.00
Total Public Works	**110**	**123**	**129**

STRATEGIC GOALS

Quality of Life

FY2023 GOALS & OBJECTIVES

- Develop and implement a basic formal training protocol that addresses each position and individual work assignment needs.
- Each team will identify core services and develop operational readiness/redundancies strategies to support core services.
- Each team will identify and implement at least one active continuous improvement initiative every quarter.
- Highlight current sustainability efforts and include sustainability concepts into existing and new strategies.
- Participation by every employee in at least one of the following annually: professional development opportunities, organizational efforts that include interdepartmental initiatives, and professional/industry organizations.
- Achieve Voluntary Protection Program (VPP) Star recognition from Arizona Department of Safety and Health (ADOSH).
- Create a long-term citywide space strategy for facilities.
- Improve key performance indicators to better manage information in areas such as safety, operations, regulatory compliance, and financial.
- Implement new solid waste bulk collection routes.
- Complete an evaluation of the recycling program and develop recommendations that support community and fiscal goals and implement any new strategies by end of FY2024.
- Complete a comprehensive study of water in the Rainbow Valley basin.
- Perform self-assessment of Public Works using the American Public Works Association (APWA) Management Practices manual.

FY2022 ACCOMPLISHMENTS

- The Surface Water Treatment Plant started producing potable water that was distributed into the city potable water system. Operations is ramping up to the full 8 MGD production capacity by the beginning of FY2023.

- Public Works was invited by the Arizona Department of Safety and Health (ADOSH) to apply to the prestigious Voluntary Protection Program (VPP). Goodyear is the first Arizona municipality offered this opportunity.

- New technologies that increase safety, add efficiencies, and promote environmental benefits were implemented. This includes a third eye system in our bulk collection equipment that monitors driver and vehicle performance, and the installation of a biological odor control system in the Rainbow Valley lift station.

- Created a position-based training project which identified required industry certifications and training to support daily operations and help staff develop career progression pathways, identify cross-training requirements for other divisions, and succession planning within divisions.

- Implemented the VelocityEHS safety management system, through a cross-divisional change management team, which centralizes all safety documentation in one location.

- Facilities assisted Parks and Recreation with the opening of the recreation campus in July 2021 and continues to provide ongoing support in the punch list and warranty period; as well as providing onsite technician support for ongoing maintenance needs.

- Facilities staff led the effort to procure moving services and coordinate the move of existing staff from City Hall and Goodyear Municipal Complex to Civic Square.

- Implemented the first year of the Facilities Asset Management Plan.

- Facilities managed over $1 million worth of project work at the Goodyear Ballpark and the MLB Player Development complexes, including new flooring and interior painting of the entire Cincinnati Reds complex, roof resurfacing at the Cleveland Guardians, restoration painting at Goodyear Ballpark, and repair to the roofs as a result of hail damage.

- Fleet was awarded the Blue Seal of Excellence by the National Institute of Automotive Service Excellence, which requires at least 75% of technicians in an organization to be certified Automotive Service Excellence (ASE). In Goodyear, 100% of our technicians are ASE Certified.

- Fleet was also recognized as one of only 50 Leading Fleets in the United States for government fleets. The Leading Fleets award recognizes the top 50 fleets in the nation that are performing at a high level, particularly in fleet leadership, competitiveness and efficiency, planning for the future, and overcoming challenges.

- Fleet established a partnership with Napa Integrated Business Solutions to run an onsite parts management service, operating out of the Fleet parts room.

- Solid Waste worked with the contracted vendor to conduct recycling waste audits, the first since the pandemic started. The data received will help us gauge how much and what type of contamination is in our recycling stream to provide targeted education to residents.

- Solid Waste completed a bulk route study to increase operational efficiencies and better equalize the collection zones. Following communication, the new routes will be implemented in early FY2023.

- Added a new feature to the Waste Wizard app on the city website, which allows residents the ability to see their collection day in a calendar view and sign up for reminders and notifications related to changes due to observed holidays or storm events.

- Water Resources and Digital Communications worked together to prepare messaging and FAQs for the Tier 1 Colorado River Shortage Declaration, which is a result of Lake Mead projected water elevations falling below 1,075 feet and will not impact municipalities.

- Entered into a Memorandum of Understanding (MOU) with Salt River Project and other entities to work on a steering committee and a cost-sharing agreement for the Feasibility Study for the Bartlett Dam modification.

- Water Resources Conservation is offering a variety of tech devices, available free to Goodyear residents, to assist with water efficiency and restarted home irrigation check-ups.

PERFORMANCE MEASURES

Focus Area	Quality of Life			
Measure	Water System Production Redundancy			
Description	This measure calculates the maximum ratio between demand and production. Redundancy in water production allows for reliability of service during peaks, equipment failure, and absorption of growth. Lower ratios indicate higher redundancy.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
88%	80%	82%	55%	60%

Focus Area	Quality of Life			
Measure	Wastewater Treatment Capacity			
Description	This measure tracks that each individual Water Reclamation Facility maintains a level of treatment capacity above average flows. The measure identifies the available capacity at each plant rather than the total or average capacity of all plants combined.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
Goodyear - 30% Corgett - 50% Rainbow Valley - 43%	Goodyear - 27% Corgett - 47% Rainbow Valley - 38%	Goodyear - 30% Corgett - 40% Rainbow Valley - 30%	Goodyear - 26% Corgett - 46% Rainbow Valley - 37%	Goodyear - 24% Corgett - 40% Rainbow Valley - 30%

Focus Area	Quality of Life			
Measure	Utility Infrastructure Improvements			
Description	This measures the completion of projects identified as part of a capital plan to maintain safety and reliability in water treatment and delivery and wastewater collections and treatment.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
76%	85%	90%	80%	75%*

*Equipment and material delays/shortages are expected to impact project completion in FY2022.

Focus Area	Quality of Life			
Measure	Residential Solid Waste Collection			
Description	This measure shows the average percentage of collections completed as scheduled.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
98%	92%	99%	95%	98%

Focus Area	Quality of Life			
Measure	Facilities Preventative Maintenance (PM)			
Description	This measure calculates the percentage of PMs completed within 30 days after release to the technician. The measure will focus on maintaining this goal as new facilities are built.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
85%	80%	85%	80%	85%

Focus Area	Quality of Life			
Measure	Fleet Preventative Maintenance (PM)			
Description	This measure calculates the percentage of preventative maintenance services completed on schedule.			
FY2020 Actual	**FY2021 Actual**	**FY2022 Target**	**FY2022 Estimate**	**FY2023 Target**
89%	97%	98%	98%	99%

Debt Service Overview

DEBT SERVICE SUMMARY

DEBT MANAGEMENT

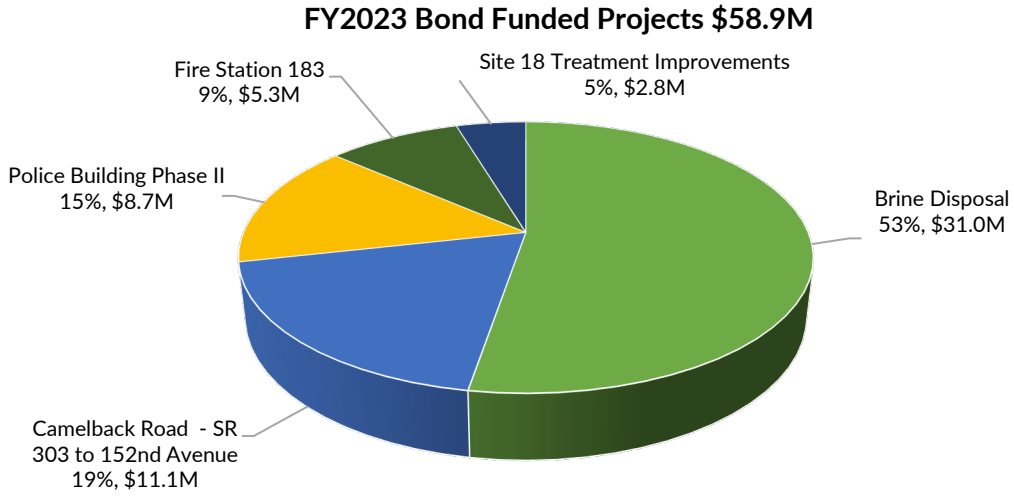
The city of Goodyear uses General Obligation (G.O.), Revenue, Public Improvement Corporation (PIC), Excise Tax Bonds, and Improvement District (ID) Bonds to finance capital improvement projects.

G.O. Bond debt service is paid from secondary property taxes and utility revenues. Revenue Bonds are paid from utility revenues. Public Improvement Corporation (PIC) and Excise Tax financed debt are backed by an excise tax pledge. Excise taxes include city sales and use tax, state shared revenues, franchise fees, licenses, fines and forfeitures or other undesignated General Fund revenues. ID bonds debt service are paid for by the property owners and are backed by a lien on the property.

The City Council has adopted financial policies that include debt management, which provides capacity to build capital projects while also maintaining conservative financial practices. The main objectives of the policies are to evaluate all possible funding mechanisms and utilize debt structure that matches the useful lives of the financed projects being financed.

Financial policies also place constraints on the amount of debt that can be issued. These policies include a cap on the combined property tax rate that limits the amount of secondary property tax supposed G.O. Bonds that can be issued, 10% of revenue limit on General Fund debt service, and coverage ratios. Short-term debt restrictions are also included in the policies. For further detail on the cities debt management policies and FY2023 budget compliance with those policies, refer to the City Council approved financial policies section in this book.

BOND FUNDED PROJECTS



Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2023 CIP includes $58.9 million in bond funding to pay for various projects. This amounts to 9% of the total planned expenditures and 23% of the total fiscal year capital improvement plan. The largest bond funded capital project in FY2023 is the construction of the Brine Disposal, which is 53% of the total bond funded projects. Camelback Road – SR 303 to 152 Avenue is the second largest project at $11.1 million, which is 19% of the total amount of bond funded projects.

TOTAL OUTSTANDING DEBT

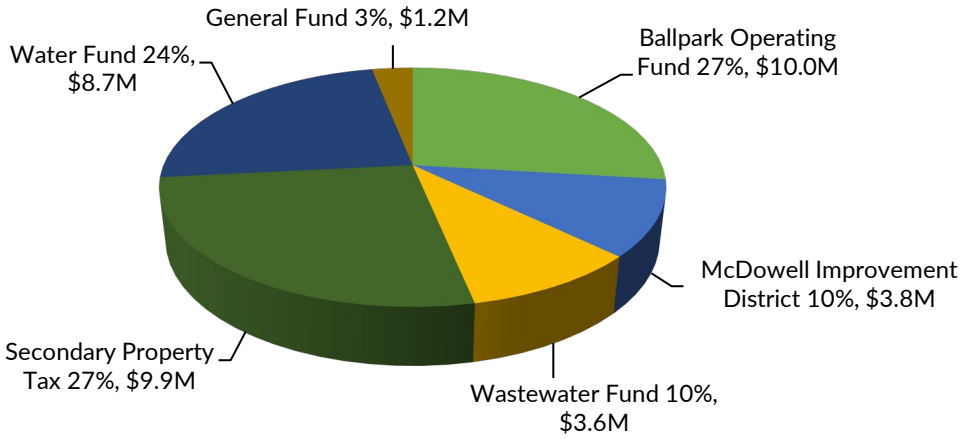
The total outstanding debt service requirements for the city as of July 1, 2022 is $569,333,705.

TOTAL DEBT SERVICE REQUIREMENTS OUTSTANDING				
Bond Type	Remaining Maturity Dates	Principal	Interest	Total Debt Service Requirements to Maturity
General Obligation (G.O.) Bonds	07/01/2020-07/01/2041	$ 158,280,000	$ 51,333,191	$ 209,613,191
Excise Tax and Public Improvement Corporation (PIC) Bonds	07/01/2020-07/01/2032	85,886,236	16,960,076	102,846,312
Improvement District Bonds	01/01/2021-01/01/2031	21,520,000	3,436,930	24,956,930
Water and Sewer Revenue Bonds	07/01/2020-07/01/2049	141,553,002	90,364,270	231,917,272
Total		**$ 407,239,238**	**$ 162,094,467**	**$ 569,333,705**

DEBT SERVICE BY FUND

Debt service expenditures include payments of principal, interest, costs of issuance and related costs such as trustee fees and reserve requirements for bonds issued. In FY2023, the city plans to spend $37.2 million on debt service payments.

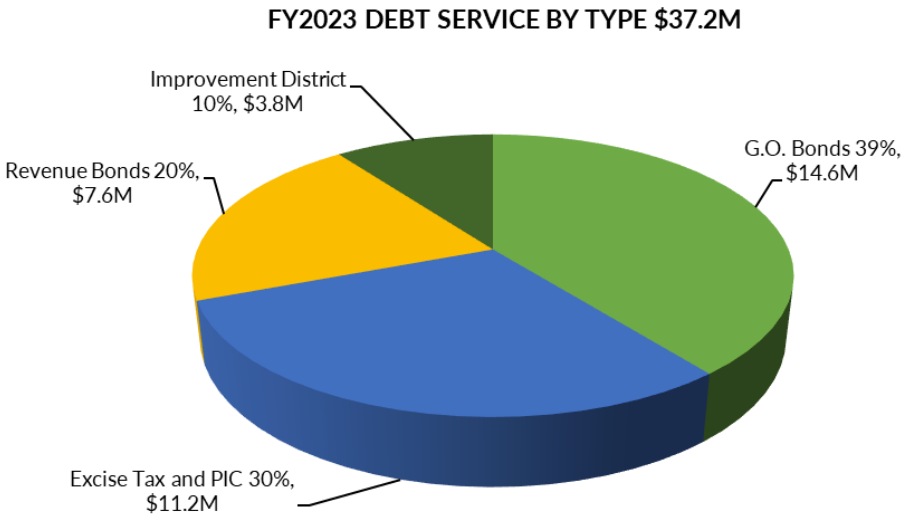
FY2023 DEBT SERVICE BY FUND $37.2M



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

TOTAL DEBT SERVICE PAYMENTS BY FUND				
Fund	**Maturity Date**	**Remaining Principal**	**Remaining Interest**	**Total**
General Fund	FY2023	$ 1,126,236	$ 21,886	$ 1,148,122
Secondary Property Tax Fund	FY2040	108,763,227	34,801,749	143,564,975
Ballpark Operating Fund	FY2032	84,409,336	19,560,883	103,970,219
McDowell Improvement District Fu	FY2031	21,985,000	3,159,290	25,144,290
Water Fund	FY2049	153,516,671	91,945,215	245,461,886
Wastewater Fund	FY2049	37,438,769	12,605,445	50,044,214
Total		**$ 407,239,238**	**$ 162,094,467**	**$ 569,333,705**

DEBT SERVICE BY TYPE



GENERAL OBLIGATION (G.O.) BONDS

The Arizona Constitution (Article 9, Section 8), provides that the general obligation bonded indebtedness for general municipal purposes may not exceed six percent of the assessed valuation of the taxable property in that city. In addition to the six percent limitation for general municipal purpose bonds, cities may issue general obligation bonds up to an additional 20% of the assessed valuation for supplying such city with water, artificial light, or sewers, for the acquisition and development of land for open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities, streets and transportation facilities.

GENERAL OBLIGATION (G.O.) BONDS		
Constitutional Debt Limits	**All Other Purpose 6%**	**Water/Sewer, Lights, Open Space and Parks 20%**
Debt Limit of Assessed Valuation	$ 95,183,044	$ 317,276,814
Outstanding Debt	$ 45,195,000	$ 123,125,000
Allowable Borrowing Capacity	$ 49,988,044	$ 194,151,814

Outstanding Debt

G.O. Bond issuance is aligned with the financial policy to maintain a combined property tax rate of $1.74 or lower. The total outstanding debt as of July 1, 2022 for G.O. Bonds is $209,613,191, which includes both principal and interest.

GENERAL OBLIGATION DEBT SERVICE BY PURPOSE			
Purpose	**Maturity Date**	**Outstanding G.O. Bonds**	**% of Total G.O. Bonds**
Water and Sewer	FY2037	$ 58,145,537	27.7%
Street and Highway	FY2041	18,991,871	9.1%
Transportation	FY2041	4,105,237	2.0%
Parks and Recreation	FY2038	37,595,924	17.9%
Fire Facilities	FY2041	19,688,612	9.4%
Ballpark	FY2026	3,670,682	1.8%
Public Safety	FY2041	12,871,404	6.1%
Public Buildings	FY2040	54,543,925	26.0%
Total		**$ 209,613,192**	**100.0%**

The city currently pays debt service on existing voter approved G.O. Bonds that support enterprise funds from water and wastewater revenue and property taxes for all other purposes. If water and wastewater revenues are not sufficient to pay the principal and interest on the bonds, the city is required to levy and collect property taxes to pay the debt service.

WATER AND SEWER REVENUE (W&S) BONDS

Revenue Bonds are used to finance projects that have an identifiable revenue source. Similar to G.O. Bonds, Revenue Bonds must be approved by the voters for projects in which specified revenue is pledged to pay the debt service. There is no legal limit on the amount of W&S Bonds that may be issued. Subordinate lien water and sewer revenue obligations may be issued without voter approval. There are other factors in the market and city financial policies, which limit the amount of W&S Bonds that may realistically be issued. The bond covenants, as an example, may require a “coverage ratio” of at least 1.15%, which means that the projected new revenues from the project must be at least 115% of projected debt service requirements. In addition, the outstanding bond issues may be required to maintain a debt service reserve fund sufficient to cover the aggregate maximum annual debt service. There are also practical limits in terms of utility rate increases that can be borne by the system users.

Although approved by voters, these are not G.O. Bonds and secondary property taxes cannot be used for payment of this type of debt service. Revenues used to service outstanding W&S Bonds come from user charges or fees for service, such as connection fees, service charges, etc. Since W&S Bonds are not backed by the full faith and credit of the city, they normally carry a higher interest rate than G.O. Bonds.

The total outstanding debt as of July 1, 2022 for W&S Bonds is $231,917,272.

WATER & SEWER REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
FY2022/23	$ 4,550,551	$ 7,980,125	$ 12,530,675
FY2024	2,371,588	5,206,167	7,577,754
FY2025	2,487,619	5,113,950	7,601,569
FY2026	2,558,772	5,048,646	7,607,418
FY2027	2,935,047	4,945,856	7,880,904
FY2028	3,296,448	4,824,804	8,121,252
FY2029	3,427,977	4,685,129	8,113,106
FY2030	3,410,000	4,539,537	7,949,537
FY2031	3,780,000	4,387,970	8,167,970
FY2032	3,950,000	4,214,005	8,164,005
FY2033	4,100,000	4,052,300	8,152,300
FY2034	4,260,000	3,892,350	8,152,350
FY2035	4,420,000	3,726,112	8,146,112
FY2036	4,580,000	3,553,532	8,133,532
FY2037	4,750,000	3,376,616	8,126,616
FY2038	6,455,000	3,193,098	9,648,098
FY2039	6,715,000	2,941,629	9,656,629
FY2040	6,980,000	2,673,634	9,653,634
FY2041	6,380,000	2,395,011	8,775,011
FY2042	6,545,000	2,144,088	8,689,088
FY2043	6,810,000	1,882,538	8,692,538
FY2044	7,080,000	1,610,288	8,690,288
FY2045	7,365,000	1,327,138	8,692,138
FY2046	7,660,000	1,032,538	8,692,538
FY2047	7,900,000	790,988	8,690,988
FY2048	8,150,000	541,738	8,691,738
FY2049	8,635,000	284,488	8,919,488
Total	**$ 141,553,002**	**$ 90,364,270**	**$ 231,917,272**

Note: FY2023 includes two payments; one will occur on or after June 30, 2021.

WATER INFRASTRUCTURE FINANCE AUTHORITY (WIFA)

The Water Infrastructure Finance Authority (WIFA) is a loan provided by the Arizona Clean Water State Revolving Fund. This loan is restricted to water and energy efficiency projects, green

infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

The WIFA Bond was issued to finance solid waste system improvements. The total outstanding debt as of July 1, 2022 for WIFA Bonds is $2,692,213. The following table shows the planned payments through maturity of the loan.

WIFA REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	**Principal**	**Interest**	**Total Debt Payment**
FY2023	$ 289,877	$ 46,861	$ 336,738
FY2024	295,674	41,006	336,680
FY2025	301,588	35,033	336,621
FY2026	307,619	28,941	336,560
FY2027	313,772	22,727	336,499
FY2028	320,047	16,389	336,436
FY2029	326,448	9,924	336,372
FY2030	332,977	3,330	336,307
Total	**$ 2,488,002**	**$ 204,211**	**$ 2,692,213**

EXCISE TAX AND PUBLIC IMPROVEMENT CORPORATION (PIC) BONDS

Excise Tax

Excise Tax Bonds were issued in FY2021 for the purpose of refinancing higher interest rate PIC Bonds issued in 2011 for the construction or acquisition of city capital improvement projects. These bonds are secured by a pledge of certain city excise taxes and state share revenues. Issuance of these bonds does not require voter authorization.

Although there is no statutory limitation as to the amount of bonds that may be issued, there are legal limitations through the covenants in the trust indenture. The issue will be required to have a "coverage ratio" of at least 1.50 to 1.00, which means that the projected pledged revenue sources must be at least 150% to 100% of projected debt service.

Public Improvement Corporation (PIC) Bonds

The City of Goodyear Public Improvement Corporation (PIC) is a non-profit corporation created by the city as a financing mechanism for the purpose of financing the construction or acquisition of city capital projects. PIC Bonds are secured by excise taxes and issuance of these bonds does not require voter authorization.

The advantage of the PIC structure is that certain municipal capital needs can be financed without effecting the statutory municipal bonding approvals or limitations. Under this method of financing, the city acquires the desired facilities from the non-profit corporation by means of a lease-purchase contract. In order to obtain the funds necessary for the construction of the facilities, the PIC issues its own bonds. The facility financed with the PIC Bonds is then leased to the city for lease-rental payments, which mirror the semi-annual interest and annual principal payments on the PIC Bonds.

Although there is no statutory limitation as to the amount of bonds or certificates the PIC may issue, there are legal limitations through the covenants in the trust indenture. The issue will be

required to have a "coverage ratio" of at least 1.50 to 1.00, which means that the projected pledged revenue sources must be at least 150% to 100% of projected debt service.

PIC bonds are primarily related to the ballpark facilities and also include a component for a city office complex. PIC bond debt service is an obligation of the General Fund. This outstanding debt includes a $10.4 million agreement with the MLB Cleveland Guardians. Under this agreement all of the team's spring training revenues are retained by the city for payment of the $1.2 million annual debt service. In the event that team revenues are insufficient to pay, the debt service payment is made by the team to the city prior to payment due dates.

The total outstanding debt as of July 1, 2022 for Excise Tax and PIC Bonds is $102,846,312. The final payment for a city office facility will occur in FY2023, after which all outstanding Excise Tax and PIC debt will be related exclusively to the Ballpark.

EXCISE TAX AND PIC PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	**Principal**	**Interest**	**Total Debt Payment**
FY2023	$ 8,129,502	$ 2,705,268	$ 10,834,769
FY2024	8,026,734	2,470,254	10,496,988
FY2025	7,595,000	2,317,228	9,912,228
FY2026	7,755,000	2,148,640	9,903,640
FY2027	7,935,000	1,955,901	9,890,901
FY2028	8,140,000	1,740,560	9,880,560
FY2029	7,525,000	1,438,725	8,963,725
FY2030	7,900,000	1,053,100	8,953,100
FY2031	8,295,000	689,700	8,984,700
FY2032	8,625,000	351,300	8,976,300
FY2033	5,960,000	89,400	6,049,400
Total	**$ 85,886,236**	**$ 16,960,076**	**$ 102,846,312**

IMPROVEMENT DISTRICT (ID) BONDS

Improvement District (ID) Bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority of the owners within the proposed district to agree on the formation of the district. The debt service is paid by the collection of property assessments levied on the property within the district. There is no statutory debt limit or legal limit to the amount of ID Bonds that may be issued, however the city requires that all ID Bonds have a loan to valuation ration of four times, which means that the assessed valuation of any parcel of land must be four times greater than the lien amount placed upon it.

The total outstanding debt as of July 1, 2022 for the McDowell Road Commercial Corridor Improvement District (MRCCID) Bonds is $24,956,930. Assessments may be paid in full by property owners during the year without penalty.

IMPROVEMENT DISTRICT BOND PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
FY2023	$ 2,345,000	$ 687,455	$ 3,032,455
FY2024	2,410,000	624,140	3,034,140
FY2025	2,475,000	555,455	3,030,455
FY2026	2,555,000	481,205	3,036,205
FY2027	2,640,000	400,723	3,040,723
FY2028	2,730,000	314,923	3,044,923
FY2029	2,810,000	223,468	3,033,468
FY2030	2,915,000	126,523	3,041,523
FY2031	640,000	23,040	663,040
Total	**$ 21,520,000**	**$ 3,436,930**	**$ 24,956,930**

BOND RATINGS

The city's credit ratings are reviewed by two national bond-rating agencies Moody's and Standard & Poor's. The following table shows our current rating for each bond type:

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

Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM (CIP)

The city of Goodyear's Five-Year 2023-2027 CIP plan totals $627.5 million and includes one-time projects of significant value, generally over $100,000, that increase capital assets, or major maintenance that maintains the life of capital assets by at least five years. Projects are categorized by programs that include: Facilities, technology and equipment, parks, arts and ballpark, streets, water and wastewater.

The CIP is updated each year to incorporate new funding information, and to ensure it is aligned with City Council priorities included in the City of Goodyear Strategic Plan. The plan's first year projects include completion of our civic square project that includes a city hall with a library and a two-acre park for civic activities and events, adding lanes, and improving sidewalks and median on Camelback Road from SR303 to 152nd Avenue, construction for a fire station in west Goodyear, expansion of the Police Operations facility, and design to expand Estrella Parkway from Vineyard Avenue to MC85 to two through lanes, and a project to deal with Brine as a byproduct from the reverse osmosis treatment of our city's groundwater.

Overall, the process to develop the Five-Year Plan included updating detailed project scopes, cost estimates, and timelines for projects in the CIP, and adding fifth year projects and new projects to align with City Council priorities. The overall goal continues to be the development of a full five-year CIP that is 100% deliverable on time and within budget. The published plan only includes funded projects. While not included in the CIP, projects in years six through ten are identified and included in the city's updated master plans and Infrastructure Improvement Plan (IIP).

The CIP includes a financial plan to support and finance capital projects. The CIP identifies project costs, funding sources, and estimated future operating costs associated with each project. The CIP is the result of a budgeting process designed to identify and allocate resources to projects when needed, and to ensure that the city will have the funds to pay for and maintain them.

In preparing the FY2023-2027 CIP, projects in the five-year plan have been prioritized based on an analysis of existing infrastructure inventory, forecast for future service demand, existing obligations, and availability of funding. CIP resources are generated from voter authorized bonds, development impact fees (DIF), one-time general funds, grants, or user fee revenue or revenue bonds supported from municipal utilities revenues. In some cases, interim financing is required and planned to address timing differences between the collection of DIF over ten or more years and the need for the infrastructure to be available for use by occurring during those years' growth.

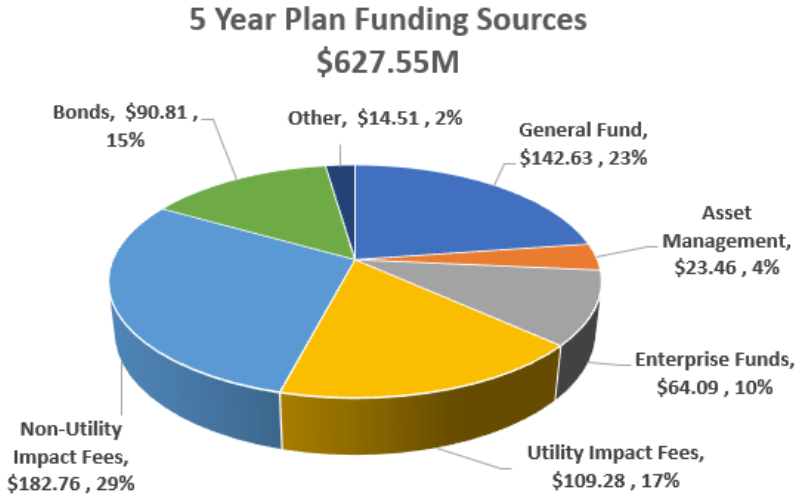
MAJOR FINANCING SOURCES

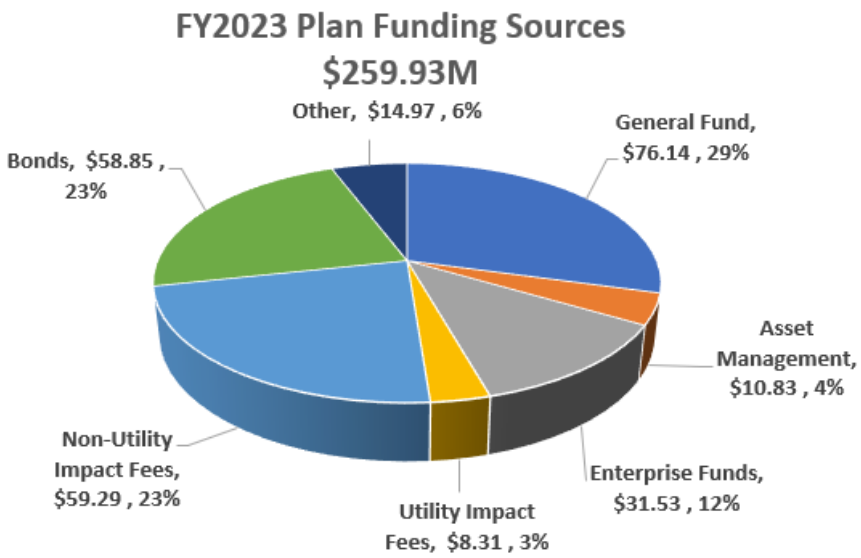
The Five-Year FY2023-2027 CIP totals $627,548,500 and is funded by the following sources:

FUNDS	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total
General Fund	$ 76,142,300	$ 16,337,100	$ 24,945,900	$ 11,188,700	$ 4,015,000	$ 132,629,000
Asset Management - Fire	820,800	-	-	-	-	820,800
Asset Management - Fleet	5,921,500	1,608,900	653,500	482,900	3,048,500	11,715,300
Asset Management - Parks	2,105,100	-	2,247,100	-	884,500	5,236,700
Asset Management - Traffic Signals	37,000	-	-	-	-	37,000
Asset Management - Technology	1,119,000	-	-	-	-	1,119,000
Asset Management - Facilities	831,500	-	677,600	1,190,400	1,835,900	4,535,400
TOTAL GENERAL FUND	**$ 86,977,200**	**$ 17,946,000**	**$ 28,524,100**	**$ 12,862,000**	**$ 9,783,900**	**$ 156,093,200**
Highway User Revenue Fund (HURF)	$ 586,500	$ -	$ -	$ -	$ -	$ 586,500
Ballpark Operations	990,000	-	-	4,879,000	-	5,869,000
Ballpark Capital Replacement	490,000	3,257,000	1,593,000	263,500	-	5,603,500
CDBG Entitlement	338,200	-	-	-	-	338,200
Grant	1,162,100	-	-	-	-	1,162,100
TOTAL SPECIAL REVENUE FUNDS	**$ 3,566,800**	**$ 3,257,000**	**$ 1,593,000**	**$ 5,142,500**	**$ -**	**$ 13,559,300**
Water Operating	$ 22,862,400	$ 3,157,800	$ 3,847,800	$ 2,729,000	$ 2,250,000	$ 34,847,000
Wastewater Operating	8,364,400	5,031,700	9,131,900	4,650,000	568,200	27,746,200
Solid Waste Operating	300,000	-	-	1,090,400	109,600	1,500,000
TOTAL ENTERPRISE FUNDS	**$ 31,526,800**	**$ 8,189,500**	**$ 12,979,700**	**$ 8,469,400**	**$ 2,927,800**	**$ 64,093,200**
GO Bond 22	$ 25,099,000	$ 4,510,800	$ -	$ -	$ -	$ 29,609,800
General Government Capital	10,778,800	-	-	-	-	10,778,800
Construction Sales Tax	180,000	-	-	-	-	180,000
Non-Utility Impact Fees	59,293,800	25,246,200	38,548,900	12,176,800	47,492,600	182,758,300
Utility Impact Fees	8,311,400	29,536,400	5,167,800	5,462,600	60,800,600	109,278,800
Water Bonds	33,751,800	-	-	-	7,000,000	40,751,800
Future Water - Wastewater Bond	-	-	-	-	20,000,000	20,000,000
Water Capital	445,300	-	-	-	-	445,300
TOTAL CAPITAL FUNDS	**$ 137,860,100**	**$ 59,293,400**	**$ 43,716,700**	**$ 17,639,400**	**$ 135,293,200**	**$ 393,802,800**
TOTAL FUNDS	**$ 259,930,900**	**$ 88,685,900**	**$ 86,813,500**	**$ 44,113,300**	**$ 148,004,900**	**$ 627,548,500**

The first year of the FY2023-2027 plan is adopted by City Council as part of the FY2023 Budget. The adopted FY2023 CIP budget is $259.9 million, which includes $120.9 million carried over from FY2022.

CIP FUNDING SOURCES





Development Impact Fees (DIF)

In 1986, the City Council adopted the DIF, which required new development to pay its proportionate share of the costs associated with providing necessary public infrastructure. These fees provide capital revenues to pay for infrastructure demands placed on the city by new development. State law restricts these fees. The most recent Infrastructure Improvement Plan (IIP) became effective April 13, 2020 and was adopted by City Council consistent with state laws guiding types of infrastructure and process. Impact fees are assessed for: Streets, police, fire, parks, wastewater and water.

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

General Obligation (G.O.) Bonds – G.O. Bonds require voter approval and finance a variety of public capital projects. Bond sale proceeds must be used for the purposes specified in the bond election. These bonds are funded by revenue generated from secondary property taxes assessed by the city.

Revenue Bonds – Revenue bonds can be issued to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue.

Operating Funds – These funds are used to support vital government and business type operations. Each year, the city identifies any one-time, non-recurring revenues from each of these fund types that may be used to support capital needs. These include funds such as the General Fund and Water and Wastewater operating funds.

MULTI-YEAR PLAN REVIEW PROCESS

The CIP brings together projects and needs identified through several capital planning processes including the General Plan, master plans, asset management plans, and planned rehabilitation, repair and maintenance schedules. These plans provide foundation for both short- and long-range planning of land use and infrastructure needs. They provide project priorities, timing and implementation strategies. Planning is critical to ensure a sustainable future for the city of Goodyear.

GOODYEAR 2025 GENERAL PLAN

The General Plan is the community's vision for the growth and development in Goodyear. It was created by the community and approved by the voters of Goodyear on November 4, 2014. The purpose of the General Plan is to guide decision making in the community in order to ensure that we are growing according to our shared vision and strategy:

- Strategy 1: Create Attractive Places and Diverse Destinations
- Strategy 2: Develop a Physically and Socially Connected Community
- Strategy 3: Expand the Parks, Open Space, Trails, and Recreation System
- Strategy 4: Cultivate Art and Culture
- Strategy 5: Advance Economic Opportunity
- Strategy 6: Protect and Utilize our Assets
- Strategy 7: Maximize Partnerships and Collaboration
- Strategy 8: Provide Opportunities for Living a Healthy Lifestyle
- Strategy 9: Foster a Sustainable Economy and Community

The city is required by Arizona Revised Statues to update the General Plan at least once every ten years. The Goodyear 2025 General Plan update started in October 2012 and was completed in fall 2014. The update revisited the elements contained in the previous General Plan, and added a number of new elements which were required because the city's population exceeded 50,000. In FY2023, the city is scheduled to begin the process of updating its General Plan which will provide a revised decision making tool to help guide our growth over the next decade.

FACILITY MASTER PLAN

Employing a 20-year planning horizon, the citywide Facilities Master Plan was accepted by City Council in April 2016 to ensure that the short- and long-term needs of the city are met, through responsible planning and prioritization of facility projects. As facility needs continue to evolve, periodic reviews of the master plan will move projects identified to the city's CIP. The CIP includes a project to expand the Municipal Operations Campus for Parks, Streets and Solid Waste operations groups to include administrative and shop space, storage and ancillary space such as laydown yards and parking.

PARKS, RECREATION, TRAILS AND OPEN SPACE MASTER PLAN

The purpose of the Parks, Recreation, Trails and Open Space Master Plan is to offer strategies and operational policies that provide guidance and direction in the development and preservation of parks and recreation facilities. In July 2014, City Council adopted this comprehensive plan, developed through a highly interactive process involving public forums, stakeholder meetings, surveys, site evaluations, benchmarks to like communities and meetings with the Parks and Recreation Advisory Commission and the General Plan Committee. An update to the plan started in late FY2022 and is expected to be completed in FY2023. The plan is focused on the city's commitment to providing high-quality parks, trails, facilities and recreational opportunities that continue to meet the needs of residents, while contributing to the economic wellbeing of the city.

TRANSPORTATION MASTER PLAN

The Transportation Master Plan is the city's plan for maintaining and enhancing its transportation system. The plan was last updated in June 2014 and addresses all transportation modes in the city – vehicular, non-motorized, and transit and provides the city with direction on specific improvements to enhance the ability of residents and visitors to navigate the community. The public benefits from the systematic planning of transportation to ensure that the short- and long-term needs of the city are met through responsible planning and prioritization of transportation projects. The plan is scheduled to be updated in FY2023.

INFRASTRUCTURE IMPROVEMENT PLAN (IIP)

The Infrastructure Improvement Plan (IIP) identifies necessary public infrastructure needed to meet the demands of growth over a 10-year period. Infrastructure categories included in the plan are Police, Fire, Parks, Streets, Water, and Wastewater. The city updated the plan effective April 2018 as part of the citywide Development Impact Fee (DIF) update. The plan was updated again effective April 2019 to include a new growth area, Northwest Rainbow Valley, for fire, police and street infrastructure categories. This plan is scheduled to be updated in FY2023.

INTEGRATED WATER MASTER PLAN (IWMP)

The IWMP is a composition of four master plans that include the Water Resources Master Plan, the Water System Master Plan, the Wastewater System Master Plan and the Reclaimed Water Master Plan. The IWMP looks at critical components of growth, desired levels of services, and the capital assets as a whole in meeting the needs of the service areas. The IWMP is the first plan needed in a linear progression of plans towards the development of a sound CIP, an Infrastructure Improvement Plan (IIP), and the setting of development impact fees. The CIP will be integral along with the annual costs of services to determine utility rates each year. The 2016 IWMP produced a new five-year CIP which looked at existing customers and improving upon the level of services. A good portion of the CIP includes a wrap up of this five-year plan. A new IIP was completed that used the IWMP information to update existing DIF and if needed, develop new ones. The IWMP also determines the challenges of resources needed for long-range planning. For example, the 100-year assured water supplies where new water resources are needed, where they can be secured and acquired, and what the costs are associated with the infrastructure to move it to the city. An update to the IWMP is planned to begin in FY2023. This update will look at current development

trends, provide new projections and update the CIP and IIP accordingly and assist with the Assured Water Supply Designation application. The CIP includes the brine management project. Brine concentrate is a byproduct of the reverse osmosis treatment facilities that produce drinking water and is discharged into the city's sewer. This creates compliance issues with the wastewater treatment plant, limits the reuse potential of reclaimed water, and is not sustainable.

WATER & WASTEWATER INFRASTRUCTURE IMPROVEMENT PROGRAM

In January 2021, City Council approved a new five-year Water and Wastewater rate plan to support the improvement of the utility infrastructure throughout the city. The new rate schedule was effective on February 24, 2021 and will serve our needs through CY2025. The rate plan includes the operation and maintenance of the new surface water treatment facility and the five year CIP for utilities.

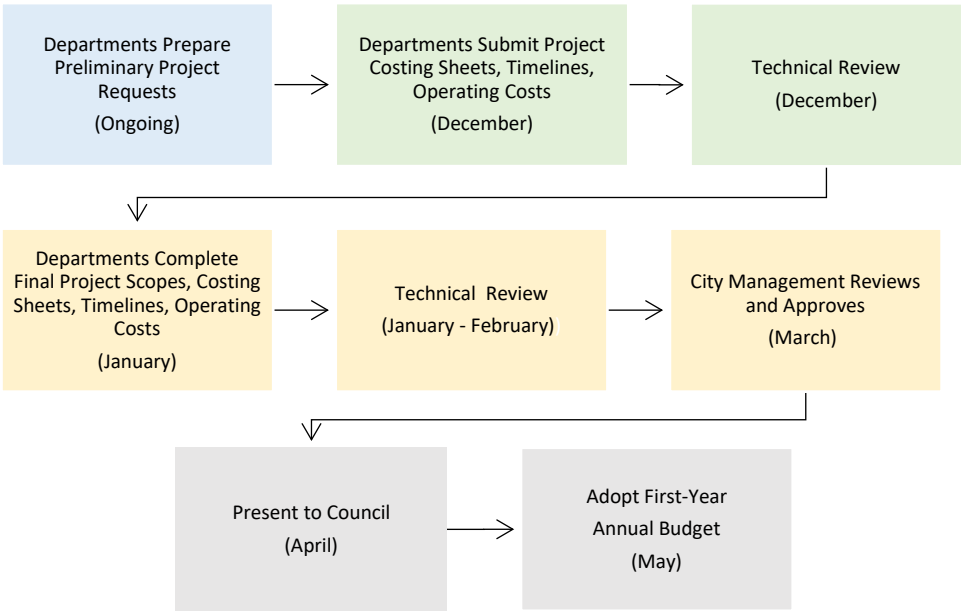
COMMUNITY & NEIGHBORHOOD SERVICES MASTER PLAN (PHASE 1: HUMAN SERVICES)

The city of Goodyear commissioned a study to guide future planning and investments in the provision of human services. As a rapidly growing city, Goodyear's population and the needs of its residents are changing quickly. The Goodyear Human Services Master Plan is intended to serve as the first phase of a broader Community and Neighborhood Services master planning effort with future phases focusing on neighborhood conditions and housing availability. The human services portion of this plan was expedited in response to the impact of the pandemic and the passage of the 2021 American Rescue Plan Act (ARPA). Together with existing funding sources including the community funding program and CDBG, the resources the city has received through ARPA have provided a unique opportunity to respond to the current needs of residents while also thoughtfully planning and preparing for future growth.

DEVELOPING THE CAPITAL IMPROVEMENT PROGRAM (CIP)

The CIP planning occurs at various levels. Staff works continuously to maintain an evolving capital plan. Requests are submitted in a standardized format with detailed information about the project. All information included in the form is important, as it assists with all phases of review of the request such as scope, project costs by phase, justification, ongoing operating costs, and the focus areas of the city of Goodyear's Strategic Plan. The staff and administrative portion of the process is conducted in three separate phases each going through the department request, technical reviews and city management reviews. The three steps are preliminary project scope development, project costing and timelines, and final project scopes. The CIP projects then join in with the operating budget process to develop and adopt the budget.

Preliminary project request is the first step. Departments identify new projects they desire to request funding for in the five-year capital plan. This step includes a project name, project description, and rough order of magnitude cost estimate. The budget team reviews and classifies the requests into categories such as obligations and inclusion in a funded asset management plan. This evaluation is based on alignment with the city of Goodyear's Strategic Plan, other capital plans and other City Council and community survey priorities.



Departments prepare project cost and timelines for each approved scope in the final phase of developing the requests for movement into the funding portion of the budget process. Costs and timelines are prepared by project phases of study, land, design, construction, furniture, fixtures and equipment; and other. Start and complete milestones are established for each phase and the overall project. Finally, operating costs are also identified at this phase of the overall project request process. Once these projects are submitted, the next process is a technical review of the project requests with Engineering, Budget and Procurement. This team addresses reasonableness of cost and timeline estimates and assesses the internal capacity to manage each project.

A report is prepared showing projects with no proposed changes, projects with proposed changes including new projects, or changes due to statutory requirements. City management reviews the proposed CIP and prioritizes the projects. Projects not fundable within the five-year plan resources are noted for consideration in future years.

The City Council annually reviews multiyear plans for water, wastewater, streets, parks, major facilities, equipment, and technology. City Council's strategic goals and financial policies provide the parameters for development of the annual CIP. Capital project as well as other budget priorities are also a topic at the annual City Council retreat. The City Council reviews annual improvements based on community feedback, and considers the impact of increased debt on the city's overall tax rate. The City Council approves yearly CIP allocations, and adopts the annual tax rate and utility rates to support associated debt payments for bond funded projects.

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. Determining how and when to schedule projects is a complicated process. It must consider 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. Current year projects are reviewed monthly with Engineering, Budget, Procurement and executives to ensure timelines and budget are on target, and identify any potential changes.

ON-GOING OPERATING IMPACTS

The city's CIP has a direct effect on the operating budget. All newly completed projects must be maintained, and if bonds were sold to finance the construction, annual debt service payments are required. Although the CIP is prepared separately from the operating budget, the two have a direct relationship. Budget appropriations lapse at the end of the fiscal year. However, capital appropriations are rebudgeted through a carryover process each year until the project is completed. In the year the new project is to open for operations, the operating costs are addressed as part of the operating budget supplemental process.

The city takes a proactive approach to ensure funds will be available to pay for the new General Fund project operating costs by implementing an operating cost set-aside for General Fund. The set-aside concept protects future ongoing General Fund budget capacity by diverting the use of current ongoing revenues to one-time costs, so that those one-time items can be eliminated once the new operating costs materialize. For Enterprise Funds, planning for capital projects operating costs is an element of the multi-year rate plans.

New CIP projects sometimes have ongoing expenses for routine maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. Departments identify these new operating costs and provide estimates based on past expenditures and anticipated increase in materials, labor and other related costs.

Operating costs are carefully considered in deciding which projects move forward in the CIP. The budget process, including multiyear fund forecasts, ensures the city's operating budget is able to absorb the additional costs. The City Council will carefully stagger capital projects so the operating impacts are manageable.

CIP Anticipated Positions

PROJECT NAME & POSITION TITLE	ANTICIPATED POSITIONS FY2024	ANTICIPATED POSITIONS FY2025	ANTICIPATED POSITIONS FY2026	ANTICIPATED POSITIONS FY2027	ANTICIPATED POSITIONS FUTURE
Police Building Phase II - Facilities Worker III	1.0	-	-	-	-
Fire Station 189 and Fire Pumper - Firefighters	-	-	-	15.0	-
Rainbow Valley WRF Plant Design and Expansion - Utility Technicians I & II	-	-	2.0	-	-
Total Anticipated Positions	**1.0**	**-**	**2.0**	**15.0**	**-**

As shown in the following table, there are a number of projects in the CIP that will require operating funds and have an impact on the operating budget. Only the first year amounts are shown below at the full year cost regardless of whether the project will open mid-year. The ongoing portions in subsequent years are incorporated into the five-year fund forecasts.

CIP Operating Costs - General Fund FY2023 Budget Development

	Op Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Balance Forward		**$ 2,600,000**	**$ 3,100,000**	**$ 300,700**	**$ 1,600,700**	**$ 2,900,700**
Forecasted Needs:						
FS188 (assumes SAFER Grant)	$ 2,000,000	$ -	$ (2,000,000)	-	$ -	$ -
Ambulance	800,000	(800,000)	-	-	-	-
FS189	2,000,000	-	-	-	-	(2,000,000)
EMR O&M Revenue Completion	1,800,000	-	(1,800,000)	-	-	-
PD Ops Phase 2	299,300	-	(299,300)	-	-	-
	Total	**$ (800,000)**	**$ (4,099,300)**	**$ -**	**$ -**	**$ (2,000,000)**
Annual Required Flat Contribution		$ 1,300,000	$ 1,300,000	$ 1,300,000	$ 1,300,000	$ 1,300,000
New Set-Aside Amount		**$ 3,100,000**	**$ 300,700**	**$ 1,600,700**	**$ 2,900,700**	**$ 2,200,700**

Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
FY2023-2027 Capital Improvement Program
Summary by Project

PROJECT	PROJECT NUMBER	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL
Facilities, Technology, and Equipment							
Aerial Traffic Signal Truck (Unit 424)	60-21-004	$ -	$ -	$ 388,400	$ -	$ -	$ 388,400
Automated Fingerprint Identification System (AFIS) Remote Site	35005	157,500	-	-	-	-	157,500
Bullard Wash Conveyance: I-10 to Gila River	60080	4,770,000	-	-	-	-	4,770,000
Bullard Wash Improvements - Tailwater	60-23-278	-	5,500,000	-	-	-	5,500,000
Bullard Wash Outfall Repairs	60073	439,300	-	-	-	-	439,300
Cisco UCS Server and Datacenter Equipment Replacements	23004	475,000	-	-	-	-	475,000
Civic Square	42016	10,004,000	-	-	-	-	10,004,000
Communication Equipment	30009	820,800	-	-	-	-	820,800
Development of Space Solutions for Public Works Facility	60002	1,094,600	-	-	-	-	1,094,600
Enhance Bullard Landscape and Branding	41003	755,600	-	-	-	-	755,600
Facilities Master Plan	60-23-294	-	275,000	-	-	-	275,000
Fire Alarm Panel at GMC Building A	60069	254,000	-	-	-	-	254,000
Fire Alarm System at FS 185	60097	173,600	-	-	-	-	173,600
Fire Apparatus (Unit 695)	60082	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 696)	60083	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 713)	60084	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 993)	60-23-252	-	-	-	-	968,100	968,100
Fire Apparatus (Unit 994)	60-23-336	-	-	-	-	948,400	948,400
Fire Apparatus (Unit 995)	60-23-337	-	-	-	-	948,400	948,400
Fire Brush Truck (Unit 542)	60104	728,000	-	-	-	-	728,000
Fire Brush Truck (Unit 908)	60-23-251	-	-	-	-	183,600	183,600
Fire Hazardous Materials Truck (Unit 343)	60-23-255	-	728,300	-	-	-	728,300
Fire Reimbursement - Estrella	40003	435,800	641,900	673,100	711,600	755,800	3,218,200
Fire Station 182 Renovation & Battalion Chief Quarters	30010	460,100	5,438,200	-	-	-	5,898,300
Fire Station 183 Renovation & Ambulance Section	30008	6,154,200	-	-	-	-	6,154,200
Fire Station 184 Renovation	30-22-129	-	-	441,000	3,602,300	-	4,043,300
Fire Station 188 West Goodyear	30007	16,485,300	-	-	-	-	16,485,300
Fire Station 189 and Fire Pumper	30-22-130	-	-	-	1,865,900	16,036,800	17,902,700
Fleet Management Information System	60072	357,000	-	-	-	-	357,000
Franklin Pierce University - GMC Bldg A Tenant Improvements - Phase II	41005	932,000	-	-	-	-	932,000
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	-	-	-	120,000	-	120,000
Generator Replacement at Public Works Admin	60-23-270	-	-	-	-	1,091,400	1,091,400
Goodyear Municipal Complex Tenant Improvements	60105	3,833,600	2,055,800	-	-	-	5,889,400
Grapple Tractor (Unit 1019)	60-23-253	-	-	-	-	109,600	109,600
Grapple Tractor (Unit 986)	60-22-197	-	-	-	110,000	-	110,000
Grapple Tractor (Unit 987)	60-22-198	-	-	-	110,000	-	110,000
Heavy Equipment - Skid Steer with Trailer and Attachments	42051	223,300	-	-	-	-	223,300
HVAC at GMC Building C	60-22-168	-	-	-	192,400	-	192,400
HVAC at GMC Building D	60-22-170	-	-	-	602,400	-	602,400
HVAC at GMC Building E	60-23-292	-	-	-	-	472,900	472,900
HVAC Public Works Admin Bldg	60-22-176	-	-	-	395,600	-	395,600

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PROJECT	PROJECT NUMBER	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL
Interior Paint and Flooring at GMC Building A	60-22-158	$ -		$ 237,300	$ -	$ -	$ 237,300
Interior Paint and Flooring at Public Works Admin	60-23-269	-	-	-	-	271,600	271,600
Land Acquisition for FS187	30-23-258	-	-	-	-	135,000	135,000
Litchfield Rd ITS Equipment	42032	481,900	-	-	-	-	481,900
McDowell Rd ITS Equipment	42033	292,900	-	-	-	-	292,900
Mobile Command Vehicle	60060	1,030,000	-	-	-	-	1,030,000
Offsite Data Replication and Backup Solution	23002	200,000	-	-	-	-	200,000
Permitting System	40007	2,802,600	-	-	-	-	2,802,600
Phone System Hardware Replacement	23003	217,000	-	-	-	-	217,000
Police Building Phase II	35003	21,407,300	-	-	-	-	21,407,300
Police Radio Replacements	35-22-141	-	-	-	2,860,700	-	2,860,700
Police Substation New Construction	35-23-262	-	-	11,494,700	-	-	11,494,700
Police Substation Renovation	35006	83,500	-	-	-	-	83,500
Police Training Simulator	35-22-139	-	330,000	-	-	-	330,000
Polyurethane Foam Roof at Franklin Pierce	60098	247,800	-	-	-	-	247,800
Property Warehouse Security Upgrades	35004	528,300	-	-	-	-	528,300
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	-	-	-	435,200	-	435,200
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	-	-	-	435,200	-	435,200
Reclamation Utility Truck (Unit 478)	6000X	-	-	408,600	-	-	408,600
Reclamation Utility Truck (Unit 532)	60061	239,400	-	-	-	-	239,400
Reserve Brush Truck	30011	226,200	-	-	-	-	226,200
Roof Replacement at GMC Building B	60-22-160	-	-	220,800	-	-	220,800
Roof Replacement at GMC Building D	60-22-174	-	-	219,500	-	-	219,500
Sewer Vactor Truck (Unit 688)	60-23-250	-	-	-	-	568,200	568,200
Solid Waste Rear Loader Replacement (Unit 788)	60081	300,000	-	-	-	-	300,000
Stormwater Basins Clean-up and Improvements	60100	340,000	-	-	-	-	340,000
Street Sign Vehicle (Unit 691)	60087	163,900	-	-	-	-	163,900
Street Sweeper (Unit 739)	60088	386,200	-	-	-	-	386,200
Street Sweeper (Unit 758)	60-23-263	-	366,600	-	-	-	366,600
Street Sweeper (Unit 759)	60106	386,200	-	-	-	-	386,200
Street Sweeper (Unit 760)	60-23-335	386,200	-	-	-	-	386,200
Street Sweeper Machine	42068	386,200	-	-	-	-	386,200
Streets Maintenance Vehicle (Unit 480)	6000J	-	514,000	-	-	-	514,000
Streets Maintenance Vehicle (Unit 736)	60-23-264	-	-	265,100	-	-	265,100
Streets Signs and Markings Truck (Unit 761)	60-22-181	-	-	-	121,800	-	121,800
Streets Water Tank Truck (Unit 479)	60-22-205	-	-	-	361,100	-	361,100
Telecom Center Build and Technology Upgrade	35007	842,600	-	-	-	-	842,600
Traffic Management Center Parking Lot	60099	156,100	-	-	-	-	156,100
Traffic Management Center Parking Lot Improvements	42050	309,400	-	-	-	-	309,400
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	1,019,800	-	-	-	-	1,019,800
Water Distribution Backhoe (Unit 475)	60-22-189	-	-	-	255,200	-	255,200
Water Distribution Dump Truck (Unit 320)	60044	208,600	-	-	-	-	208,600

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Water Distribution Utility Truck (Unit 512)	60-22-190	$ -	$ -	$ -	$ 423,800	$ -	$ 423,800
Water Production Generator Trailer (Unit 29)	6000W	-	267,300	-	-	-	267,300
Water Production Generator Trailer (Unit 40)	60-23-338	-	335,000	-	-	-	335,000
Western Avenue Demo and Parking Lot	42042	1,590,000	-	-	-	-	1,590,000
XtremeIO Enterprise Storage Replacement	23005	427,000	-	-	-	-	427,000
Subtotal: Facilities, Technology, and Equipment		**$86,053,800**	**$16,452,100**	**$14,348,500**	**$12,603,200**	**$22,489,800**	**$151,947,400**
Park, Art, and Ballpark							
Ballpark and Complex Carpet Replacement	50025	$ -	$ -	$ 225,500	$ -	$ -	$ 225,500
Ballpark and Complex Roof Re-coating	50-21-024	-	-	160,000	-	-	160,000
Ballpark and Development Complex Field Lighting Conversion	50-22-137	-	-	-	4,879,000	-	4,879,000
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	50025	240,000	-	-	-	-	240,000
Ballpark Safety Repairs - Field Railing	50033	750,000	-	-	-	-	750,000
Ballpark Signage	50-21-044	-	100,500	-	-	-	100,500
Bullard Wash I Park	50-21-034	-	-	140,200	-	-	140,200
Bullard Wash II Park	50-21-035	-	-	113,400	-	-	113,400
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	382,300	-	-	-	-	382,300
Elwood - Estrella to 156th Medians	50032	132,000	-	-	-	-	132,000
Falcon Park	50-21-036	-	-	127,500	-	-	127,500
Falcon Park Pathway Lighting	50-23-291	-	-	-	-	145,800	145,800
Falcon Park Playground	50-23-288	-	-	-	-	130,200	130,200
Falcon Park Retention Playground	50-23-283	-	-	-	-	108,500	108,500
Foothills Community Park Sports Field Lighting	50022	585,000	-	-	-	-	585,000
Goodyear Community Park - Amenities Parks	50034	136,600	-	-	-	-	136,600
Goodyear Ballpark HVAC	5000C	-	290,000	-	-	-	290,000
Goodyear Ballpark Renovation	50-23-341	-	165,000	-	-	-	165,000
Goodyear Ballpark Seating	5000D	-	1,254,000	-	-	-	1,254,000
Goodyear Community Park Lighting	50-21-040	-	-	975,000	-	-	975,000
Goodyear Community Park Tot Lots	50-21-039	-	-	435,200	-	-	435,200
Goodyear Recreation Campus - Phase II	50036	1,124,500	-	-	-	-	1,124,500
GRC - Deck Replacement	50-23-267	-	-	-	-	500,000	500,000
Guardians Complex Synthetic Flooring Replacement	50-21-028	-	-	175,000	-	-	175,000
Guardians Development Complex HVAC	5000E	-	400,000	-	-	-	400,000
Guardians Development Complex Windscreen & Protective Netting	5000F	-	167,500	-	-	-	167,500
Irrigation Controller Conversion	50027	507,700	-	-	-	-	507,700
Loma Linda Baby Pool Conversion	5000B	-	-	830,000	-	-	830,000
Loma Linda Pool	50037	502,500	-	-	-	-	502,500
MLB Complex Field 2 Renovations	50-23-342	-	330,000	-	-	-	330,000
MLB Complex Infield 5&6 Renovations	50035	160,000	-	-	-	-	160,000
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	-	550,000	-	-	-	550,000
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	-	-	575,000	-	-	575,000
MLB Complexes Infield Renovations - Field 1	50029	330,000		-	-	-	330,000

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Palm Valley Park Ramadas	50-21-037	$ -	$ -	$ 182,300	$ -	$ -	$ 182,300
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	667,300	-	-	-	-	667,300
Public Art: Bullard Wash Park	50030	250,000	-	-	-	-	250,000
Reds Complex Carpet Replacement	50-22-135	-	-	-	152,500	-	152,500
Reds Complex HVAC	50-21-030	-	-	290,000	-	-	290,000
Reds Complex Synthetic Flooring Replacement	50-22-136	-	-	-	111,000	-	111,000
Reds Complex Windscreen Replacement	50-21-029	-	-	167,500	-	-	167,500
ROW Landscape Estrella Parkway: I10-MC85	50020	842,600	-	-	-	-	842,600
ROW Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	50021	213,500	-	-	-	-	213,500
ROW Cotton Lane - Van Buren to Yuma	50-21-033	-	-	167,100	-	-	167,100
ROW Pebblecreek PKWY-Indian School Rd to Charles Blvd	50-21-032	-	-	106,400	-	-	106,400
Van Buren - Sarival to 303 Medians	50-23-265	209,300	-	-	-	-	209,300
Subtotal: Park, Art, and Ballpark		**$7,033,300**	**$3,257,000**	**$4,670,100**	**$5,142,500**	**$884,500**	**$20,987,400**
Streets							
ITS Project - Cotton Lane - Yuma Road to Lilac Street	42064	$ 145,400	$ -	$ -	$ -	$ -	$ 145,400
Bullard Ave. Celebrate Life Way to Roosevelt	42052	662,100	-	-	-	-	662,100
Bullard Avenue Enhanced Landscaping Reimbursement	4006	1,455,400	-	-	-	-	1,455,400
Bullard Widening - South at Van Buren	42043	1,555,300	-	-	-	-	1,555,300
Camelback Road - SR303 to 152nd Avenue	42038	49,528,500	-	-	-	-	49,528,500
Citrus Road, I-10 to Thomas Road	4200A	-	-	-	7,500,000	20,490,000	27,990,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	42046	806,200	-	-	-	-	806,200
Cotton Lane & Yuma Road Lane Addition	42053	385,500	1,685,000	-	-	-	2,070,500
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	-	2,235,000	10,210,000	12,445,000
Development Reimbursement Traffic Signal	42003	180,000	-	-	-	-	180,000
Estrella Parkway & Roosevelt Street	42055	208,500	-	-	-	-	208,500
Estrella Parkway- Illini to Elwood	42054	127,700	567,900	-	-	-	695,600
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	8,903,100	3,425,000	46,300,000	590,000	-	59,218,100
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	7,603,900	-	-	-	-	7,603,900
Indian School Road- Citrus to Minnezona	42056	1,404,000	-	-	-	-	1,404,000
ITS Project - Indian School Road - Minnezona Avenue to Sarival Ave	42065	268,600	-	-	-	-	268,600
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	473,700	-	-	-	-	473,700
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue	42067	288,300	-	-	-	-	288,300
Litchfield Road & McDowell Road	42057	244,400	-	-	-	-	244,400
Lower Buckeye Road and Sarival Avenue	42047	429,000	3,568,400	-	-	-	3,997,400
McDowell Road and Citrus Road Intersection	42029	1,267,000	5,174,000	-	-	-	6,441,000
McDowell Road- Litchfield to Dysart	42058	1,724,500	-	-	-	-	1,724,500
North Subdivision Street Lights - CDBG	42024	1,304,700	-	-	-	-	1,304,700
PebbleCreek Parkway Median at Virginia Avenue	42059	154,000	-	-	-	-	154,000
Sarival Ave: Jefferson Street To Yuma	42011	4,167,100	-	-	-	-	4,167,100
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	4,445,900	13,650,900	-	-	-	18,096,800
Traffic Signal - Camelback and Perryville (50% participation)	42013	587,900	-	-	-	-	587,900
Traffic Signal - Clubhouse Drive & McDowell Road	42039	800,000	-	-	-	-	800,000

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Traffic Signal - Estrella Parkway & Centerra Drive	42060	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000
Traffic Signal - Perryville Road & Indian School Road	42040	650,000	-	-	-	-	650,000
Traffic Signal -152nd Drive & Van Buren	42061	80,000	890,000	-	-	-	970,000
Traffic Signal- Bullard Avenue & Yuma Road	42-23-325	-	80,000	890,000	-	-	970,000
Traffic Signal- Cotton Lane & Camelback Road	42-23-323	-	72,000	808,000	-	-	880,000
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	42063	72,000	808,000	-	-	-	880,000
Traffic Signal- Estrella Parkway & Calistoga Drive	42-23-324	-	72,000	808,000	-	-	880,000
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42-23-326	-	80,000	890,000	-	-	970,000
Traffic Signal-165th Avenue & Yuma Road	42062	80,000	890,000	-	-	-	970,000
Traffic Signals	4200L	-	-	360,000	3,880,000	3,880,000	8,120,000
Transportation Master Plan Update	42049	530,000	-	-	-	-	530,000
Yuma Road, Canyon Trails to Sarival	42037	3,898,400	-	-	-	-	3,898,400
Subtotal: Streets		**$94,511,100**	**$31,853,200**	**$50,056,000**	**$14,205,000**	**$34,580,000**	**$225,205,300**
Wastewater							
6MGD Direct Potable Treatment Facility	60-22-195	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000
Brine Disposal	60034	31,601,300	-	-	-	-	31,601,300
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	-	-	-	4,000,000	-	4,000,000
Corgett WRF Blower Replacement	60094	192,000	-	-	-	-	192,000
Corgett WRF Blower Replacement	60-21-104	-	208,000	-	-	-	208,000
Corgett WRF Blower Replacement	60-21-111	-	-	241,800	-	-	241,800
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	1,570,000	2,378,000	-	-	-	3,948,000
Corgett WRF Headworks Screen and Auger Replacement	60067	326,700	-	-	-	-	326,700
Corgett WRF Hydro Tank Replacement	60-23-239	-	-	-	250,000	-	250,000
Corgett WRF North Digester Replacement	60-23-244	-	-	-	400,000	-	400,000
Corgett WRF RAS Station Upgrades	60066	1,123,000	-	-	-	-	1,123,000
Direct Potable Reuse Pilot	60-23-279	-	-	5,750,000	-	-	5,750,000
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	760,200	-	-	-	-	760,200
Goodyear WRF Blower Replacement	60093	611,000	-	-	-	-	611,000
Goodyear WRF Blower Replacement	60-21-103	-	611,000	-	-	-	611,000
Goodyear WRF Diffuser Replacement	60-21-109	-	-	750,000	-	-	750,000
Goodyear WRF East Centrifuge	60065	500,800	-	-	-	-	500,800
Goodyear WRF Expansion	60-23-280	-	-	-	-	62,000,000	62,000,000
Las Brisas Lift Station Odor Scrubber Replacement	60095	468,000	-	-	-	-	468,000
Local Limit Study	60063	140,000	-	-	-	-	140,000
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	-	507,000	-	-	507,000
Palm Valley Lift Station Generator Replacement	60-21-107	-	266,000	-	-	-	266,000
Rainbow Valley Lift Station Generator Replacement	60068	245,000	-	-	-	-	245,000
Rainbow Valley WRF Blower Replacement	60090	193,700	-	-	-	-	193,700
Rainbow Valley WRF Blower Replacement	60-21-096	-	193,700	-	-	-	193,700
Rainbow Valley WRF Diffuser Replacement	60-21-110	-	-	474,500	-	-	474,500
Rainbow Valley WRF Plant Design and Expansion	60077	3,900,000	25,975,000	-	-	-	29,875,000
Subtotal: Wastewater		**$41,631,700**	**$29,631,700**	**$7,723,300**	**$4,650,000**	**$82,000,000**	**$165,636,700**

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Water							
Advanced Metering Infrastructure	60102	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Booster 11 Generator Replacement	60047	1,777,100	-	-	-	-	1,777,100
Booster 12 Generator Replacement	60-21-098	-	588,000	-	-	-	588,000
Booster 13 Generator Replacement	60091	238,000	-	-	-	-	238,000
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	-	292,500	-	-	-	292,500
Booster Site 7 Tank Rehabiliation	60-23-247	-	-	-	-	1,300,000	1,300,000
Booster Station 11 Valve Replacement	60-21-114	-	-	351,000	-	-	351,000
Bullard Water Campus Amiad Pre-Filters Replacement	60075	967,200	-	-	-	-	967,200
Bullard Water Campus Chlorination System Upgrades	60-23-235	-	-	-	-	250,000	250,000
Differential Impact Fee Credits - Water	60008	960,000	-	-	-	-	960,000
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	-	-	234,000	-	-	234,000
EMR Valve Replacement - Bullard Ave from MC85 to Vineyard Ave	60-21-118	-	-	-	650,000	-	650,000
EMR Valve Replacement - Elliot Rd from Estrella Pkwy to San Gabriel	60092	650,000	-	-	-	-	650,000
EMR Valve Replacement - Estrella Pkwy from Cotton Ln to Parcel 8	60-21-108	-	-	650,000	-	-	650,000
EMR Valve Replacement - San Gabriel Dr from Elliot Rd to Corgett Wash	60-21-102	-	650,000	-	-	-	650,000
Fiber Conduit - EMR Development Agreement Reimbursement	60042	378,000	-	-	-	-	378,000
Historic Goodyear Water Replacements	60046	6,908,300	-	-	-	-	6,908,300
Increase Booster Capacity at Site #12	60089	350,000	-	-	-	-	350,000
Integrated Water Master Plan (IWMP)	60-21-062	-	-	2,000,000	-	-	2,000,000
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	1,000,000	-	-	-	-	1,000,000
Membrane Replacement	60-21-063	-	-	260,000	-	-	260,000
Site 11 Reservoir Rehabilitation	60-21-117	-	-	1,072,800	-	-	1,072,800
Site 12 Chlorination System Upgrades	60-23-246	-	-	-	-	250,000	250,000
Site 13 Chlorination System Upgrades	60-23-236	-	-	-	-	200,000	200,000
Site 13 Motor Control Center Replacement	60-23-225	-	800,000	-	-	-	800,000
Site 18 Generator Replacement	60-21-113	-	-	280,000	-	-	280,000
Site 18 Reservoir Rehabilitation	60096	1,038,000	-	-	-	-	1,038,000
Site 21 Treatment Improvements and Increased Capacity	60101	6,500,000	-	-	-	-	6,500,000
Site 23 Chlorination System Upgrades	60-23-234	-	-	-	-	250,000	250,000
Site 23 Generator Replacement	60-23-238	-	225,000	-	-	-	225,000
Site 8 Tank Rehabilitation	60-23-237	-	-	-	1,200,000	-	1,200,000
Surface Water Project	60015	445,300	-	-	-	-	445,300
Treatment Improvements at Site 18	60016	2,975,100	-	-	-	-	2,975,100
Water Distribution System Improvements Study	60-23-241	-	-	-	200,000	-	200,000
Water Main Replacement	60041	1,552,600	-	-	-	-	1,552,600
Water Reimbursement - Estrella	40004	4,561,400	4,936,400	5,167,800	5,462,600	5,800,600	25,928,800
Subtotal: Water		**$30,701,000**	**$7,491,900**	**$10,015,600**	**$7,512,600**	**$8,050,600**	**$63,771,700**
TOTAL PROJECTS		**$259,930,900**	**$88,685,900**	**$86,813,500**	**$44,113,300**	**$148,004,900**	**$627,548,500**

Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
FY2023-2027 Capital Improvement Program
Summary by Fund

FUNDS	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total
General Fund	$ 76,142,300	$ 16,337,100	$ 24,945,900	$ 11,188,700	$ 4,015,000	$ 132,629,000
Asset Management - Fire	820,800	-	-	-	-	820,800
Asset Management - Fleet	5,921,500	1,608,900	653,500	482,900	3,048,500	11,715,300
Asset Management - Parks	2,105,100	-	2,247,100	-	884,500	5,236,700
Asset Management - Traffic Signals	37,000	-	-	-	-	37,000
Asset Management - Technology	1,119,000	-	-	-	-	1,119,000
Asset Management - Facilities	831,500	-	677,600	1,190,400	1,835,900	4,535,400
TOTAL GENERAL FUND	**$ 86,977,200**	**$ 17,946,000**	**$ 28,524,100**	**$ 12,862,000**	**$ 9,783,900**	**$ 156,093,200**
Highway User Revenue Fund (HURF)	$ 586,500	$ -	$ -	$ -	$ -	$ 586,500
Ballpark Operations	990,000	-	-	4,879,000	-	5,869,000
Ballpark Capital Replacement	490,000	3,257,000	1,593,000	263,500	-	5,603,500
CDBG Entitlement	338,200	-	-	-	-	338,200
Grant	1,162,100	-	-	-	-	1,162,100
TOTAL SPECIAL REVENUE FUNDS	**$ 3,566,800**	**$ 3,257,000**	**$ 1,593,000**	**$ 5,142,500**	**$ -**	**$ 13,559,300**
Water Operating	$ 22,862,400	$ 3,157,800	$ 3,847,800	$ 2,729,000	$ 2,250,000	$ 34,847,000
Wastewater Operating	8,364,400	5,031,700	9,131,900	4,650,000	568,200	27,746,200
Solid Waste Operating	300,000	-	-	1,090,400	109,600	1,500,000
TOTAL ENTERPRISE FUNDS	**$ 31,526,800**	**$ 8,189,500**	**$ 12,979,700**	**$ 8,469,400**	**$ 2,927,800**	**$ 64,093,200**
GO Bond 22	$ 25,099,000	$ 4,510,800	$ -	$ -	$ -	$ 29,609,800
General Government Capital	10,778,800	-	-	-	-	10,778,800
Construction Sales Tax	180,000	-	-	-	-	180,000
Non-Utility Impact Fees	59,293,800	25,246,200	38,548,900	12,176,800	47,492,600	182,758,300
Utility Impact Fees	8,311,400	29,536,400	5,167,800	5,462,600	60,800,600	109,278,800
Water Bonds	33,751,800	-	-	-	7,000,000	40,751,800
Future Water - Wastewater Bond	-	-	-	-	20,000,000	20,000,000
Water Capital	445,300	-	-	-	-	445,300
TOTAL CAPITAL FUNDS	**$ 137,860,100**	**$ 59,293,400**	**$ 43,716,700**	**$ 17,639,400**	**$ 135,293,200**	**$ 393,802,800**
TOTAL FUNDS	**$ 259,930,900**	**$ 88,685,900**	**$ 86,813,500**	**$ 44,113,300**	**$ 148,004,900**	**$ 627,548,500**

CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Offsite Data Replication and Backup Solution - 23002

DEPARTMENT: Information Technology

PROJECT DESCRIPTION: Create and implement a redundant data and backup strategy to ensure data can be restored in the event of a critical event at the current data center.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
TOTAL	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
TOTAL	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact $ 20,000

PROJECT: Phone System Hardware Replacement - 23003

DEPARTMENT: Information Technology

PROJECT DESCRIPTION: Replace phone system hardware assets including desk phones.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 217,000	$ -	$ -	$ -	$ -	$ 217,000
TOTAL	$ 217,000	$ -	$ -	$ -	$ -	$ 217,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
129 - Technology Asset Management	$ 217,000	$ -	$ -	$ -	$ -	$ 217,000
TOTAL	$ 217,000	$ -	$ -	$ -	$ -	$ 217,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ 27,500

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Cisco UCS Server and Datacenter Equipment Replacements - 23004
DEPARTMENT: Information Technology
PROJECT DESCRIPTION: Upgrade server and data center equipment with newer supported technology.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 475,000	$ -	$ -	$ -	$ -	$ 475,000
TOTAL	$ 475,000	$ -	$ -	$ -	$ -	$ 475,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
129 - Technology Asset Management	$ 475,000	$ -	$ -	$ -	$ -	$ 475,000
TOTAL	$ 475,000	$ -	$ -	$ -	$ -	$ 475,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ 35,000

PROJECT: XtremeIO Enterprise Storage Replacement - 23005
DEPARTMENT: Information Technology
PROJECT DESCRIPTION: Replace the XtremeOI storage hardware with a newer supported enterprise storage solution.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 427,000	$ -	$ -	$ -	$ -	$ 427,000
TOTAL	$ 427,000	$ -	$ -	$ -	$ -	$ 427,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
129 - Technology Asset Management	$ 427,000	$ -	$ -	$ -	$ -	$ 427,000
TOTAL	$ 427,000	$ -	$ -	$ -	$ -	$ 427,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Station 188 West Goodyear - 30007

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station in West Goodyear to include Public Art. This project will possibly require RID mitigation.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 1,251,700	$ -	$ -	$ -	$ -	$ 1,251,700
CIP Construction	14,062,600	-	-	-	-	14,062,600
CIP Art	100,000	-	-	-	-	100,000
CIP FFE	1,071,000	-	-	-	-	1,071,000
TOTAL	$ 16,485,300	$ -	$ -	$ -	$ -	$ 16,485,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
420 - DIF - Fire North 18	16,085,300	-	-	-	-	16,085,300
422 - DIF - Police 18	300,000	-	-	-	-	300,000
TOTAL	$ 16,485,300	$ -	$ -	$ -	$ -	$ 16,485,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ 406,900

PROJECT: Fire Station 183 Renovation & Ambulance Section - 30008

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 183 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 422,300	$ -	$ -	$ -	$ -	$ 422,300
CIP Construction	4,836,200	-	-	-	-	4,836,200
CIP FFE	356,000	-	-	-	-	356,000
CIP Other	539,700	-	-	-	-	539,700
TOTAL	$ 6,154,200	$ -	$ -	$ -	$ -	$ 6,154,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 884,200	$ -	$ -	$ -	$ -	$ 884,200
353 - GO Bond 22	5,270,000	-	-	-	-	5,270,000
TOTAL	$ 6,154,200	$ -	$ -	$ -	$ -	$ 6,154,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Communication Equipment - 30009

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase dual band radios and associated equipment to outfit all emergency response apparatus.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 820,800	$ -	$ -	$ -	$ -	$ 820,800
TOTAL	$ 820,800	$ -	$ -	$ -	$ -	$ 820,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
122 - Fire Asset Management	$ 820,800	$ -	$ -	$ -	$ -	$ 820,800
TOTAL	$ 820,800	$ -	$ -	$ -	$ -	$ 820,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

PROJECT: Fire Station 182 Renovation & Battalion Chief Quarters - 30010

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 182 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 460,100	$ -	$ -	$ -	$ -	$ 460,100
CIP Construction	-	4,510,800	-	-	-	4,510,800
CIP FFE	-	425,500	-	-	-	425,500
CIP Other	-	501,900	-	-	-	501,900
TOTAL	$ 460,100	$ 5,438,200	$ -	$ -	$ -	$ 5,898,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 460,100	$ 927,400	$ -	$ -	$ -	$ 1,387,500
353 - GO Bond 22	-	4,510,800	-	-	-	4,510,800
TOTAL	$ 460,100	$ 5,438,200	$ -	$ -	$ -	$ 5,898,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Reserve Brush Truck - 30011

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase a reserve brush truck to enhance response capability for Estrella Mountain Ranch (EMR) area for wild land firefighting.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 226,200	$ -	$ -	$ -	$ -	$ 226,200
TOTAL	$ 226,200	$ -	$ -	$ -	$ -	$ 226,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 226,200	$ -	$ -	$ -	$ -	$ 226,200
TOTAL	$ 226,200	$ -	$ -	$ -	$ -	$ 226,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ 8,700

PROJECT: Fire Station 184 Renovation - 30-22-129

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 184 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ 441,000	$ -	$ -	$ 441,000
CIP Construction	-	-	-	2,940,700	-	2,940,700
CIP FFE	-	-	-	330,800	-	330,800
CIP Other	-	-	-	330,800	-	330,800
TOTAL	$ -	$ -	$ 441,000	$ 3,602,300	$ -	$ 4,043,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ 441,000	$ 3,602,300	$ -	$ 4,043,300
TOTAL	$ -	$ -	$ 441,000	$ 3,602,300	$ -	$ 4,043,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Station 189 and Fire Pumper - 30-22-130
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Design and construct a neighborhood fire station in the north eastern section of the city and purchase a fire pumper.
RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ 1,730,200	$ -	$ 1,730,200
CIP Construction	-	-	-	-	14,340,500	14,340,500
CIP Art	-	-	-	135,700	-	135,700
CIP FFE	-	-	-	-	882,100	882,100
CIP Other	-	-	-	-	814,200	814,200
TOTAL	$ -	$ -	$ -	$ 1,865,900	$ 16,036,800	$ 17,902,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ -	$ 135,700	$ -	$ 135,700
420 - DIF - Fire North 18	-	-	-	1,730,200	16,036,800	17,767,000
TOTAL	$ -	$ -	$ -	$ 1,865,900	$ 16,036,800	$ 17,902,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ 2,166,400

PROJECT: Land Acquisition for FS187 - 30-23-258
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Locate and purchase three acres of land for future site of Fire Station 187 in the Mobile area of the city.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ -	$ -	$ -	$ -	$ 135,000	$ 135,000
TOTAL	$ -	$ -	$ -	$ -	$ 135,000	$ 135,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ -	$ -	$ 135,000	$ 135,000
TOTAL	$ -	$ -	$ -	$ -	$ 135,000	$ 135,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Tyler New World Upgrade (CAD/NIBRS/RMS) - 35002
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Upgrade the Police Department Computer Aided Dispatch (CAD) and Records Management System (RMS).
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 1,019,800	$ -	$ -	$ -	$ -	$ 1,019,800
TOTAL	$ 1,019,800	$ -	$ -	$ -	$ -	$ 1,019,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 1,019,800	$ -	$ -	$ -	$ -	$ 1,019,800
TOTAL	$ 1,019,800	$ -	$ -	$ -	$ -	$ 1,019,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ 30,600

PROJECT: Police Building Phase II - 35003
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Construct Phase II of Police facility to include Training Unit, School Resources Unit, Community Services Unit, and Volunteers in Police Services.
RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 346,100	$ -	$ -	$ -	$ -	$ 346,100
CIP Construction	18,870,900	-	-	-	-	18,870,900
CIP FFE	2,190,300	-	-	-	-	2,190,300
TOTAL	$ 21,407,300	$ -	$ -	$ -	$ -	$ 21,407,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 851,500	$ -	$ -	$ -	$ -	$ 851,500
353 - GO Bond 22	8,734,000	-	-	-	-	8,734,000
422 - DIF - Police 18	11,821,800	-	-	-	-	11,821,800
TOTAL	$ 21,407,300	$ -	$ -	$ -	$ -	$ 21,407,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ 437,400

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Property Warehouse Security Upgrades - 35004

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Reconfigure the Property and Evidence building and storage yard to provide safe access for employees and vehicle access for secure transfer of evidence into the warehouse.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 70,900	$ -	$ -	$ -	$ -	$ 70,900
CIP Construction	209,900	-	-	-	-	209,900
CIP FFE	247,500	-	-	-	-	247,500
TOTAL	$ 528,300	$ -	$ -	$ -	$ -	$ 528,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 528,300	$ -	$ -	$ -	$ -	$ 528,300
TOTAL	$ 528,300	$ -	$ -	$ -	$ -	$ 528,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ 5,000

PROJECT: Automated Fingerprint Identification System (AFIS) Remote Site - 35005

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Purchase a storage, search and retrieval system for electronic fingerprint data to compare prints against a pool of fingerprint records.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 157,500	$ -	$ -	$ -	$ -	$ 157,500
TOTAL	$ 157,500	$ -	$ -	$ -	$ -	$ 157,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 157,500	$ -	$ -	$ -	$ -	$ 157,500
TOTAL	$ 157,500	$ -	$ -	$ -	$ -	$ 157,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2022																				

Operating Budget Impact $ 19,700

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Police Substation Renovation - 35006
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Renovate Police substation located inside of Fire Station to maintain current response time levels in the southern portion of the city.
RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 6,700	$ -	$ -	$ -	$ -	$ 6,700
CIP Construction	50,300	-	-	-	-	50,300
CIP FFE	26,500	-	-	-	-	26,500
TOTAL	$ 83,500	$ -	$ -	$ -	$ -	$ 83,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 83,500	$ -	$ -	$ -	$ -	$ 83,500
TOTAL	$ 83,500	$ -	$ -	$ -	$ -	$ 83,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2022																				

Operating Budget Impact $ 70,400

PROJECT: Telecom Center Build and Technology Upgrade - 35007
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Repair existing dispatch consoles and replace all base station radios.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 842,600	$ -	$ -	$ -	$ -	$ 842,600
TOTAL	$ 842,600	$ -	$ -	$ -	$ -	$ 842,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 842,600	$ -	$ -	$ -	$ -	$ 842,600
TOTAL	$ 842,600	$ -	$ -	$ -	$ -	$ 842,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ 71,000

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Police Training Simulator - 35-22-139
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Purchase and install a training simulator for the Police Department to enhance scenarios from 2D to 3D with 360 degree views.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000
TOTAL	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000
TOTAL	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ 30,000

PROJECT: Police Radio Replacements - 35-22-141
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Purchase 220 portable and 180 vehicles radios to replace existing equipment.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ -	$ -	$ 2,860,700	$ -	$ 2,860,700
TOTAL	$ -	$ -	$ -	$ 2,860,700	$ -	$ 2,860,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ -	$ 2,860,700	$ -	$ 2,860,700
TOTAL	$ -	$ -	$ -	$ 2,860,700	$ -	$ 2,860,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ 64,100

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Police Substation New Construction - 35-23-262

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Construct a 10,000 square foot police substation attached to Fire Station 188 to include public lobby, customer services areas, meeting spaces, staff work spaces and offices and surface parking.

RELATED PLAN(S): Facility Master Plan , IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ 65,800	$ -	$ -	$ 65,800
CIP Construction	-	-	9,425,700	-	-	9,425,700
CIP Art	-	-	50,000	-	-	50,000
CIP FFE	-	-	1,953,200	-	-	1,953,200
TOTAL	$ -	$ -	$ 11,494,700	$ -	$ -	$ 11,494,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
422 - DIF - Police 18	-	-	11,444,700	-	-	11,444,700
TOTAL	$ -	$ -	$ 11,494,700	$ -	$ -	$ 11,494,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2025																				

Operating Budget Impact $ 103,800

PROJECT: Fire Reimbursement - Estrella - 40003

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for Fire Station 186.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Reimbursement	$ 435,800	$ 641,900	$ 673,100	$ 711,600	$ 755,800	$ 3,218,200
TOTAL	$ 435,800	$ 641,900	$ 673,100	$ 711,600	$ 755,800	$ 3,218,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
421 - DIF - Fire South 18	$ 435,800	$ 641,900	$ 673,100	$ 711,600	$ 755,800	$ 3,218,200
TOTAL	$ 435,800	$ 641,900	$ 673,100	$ 711,600	$ 755,800	$ 3,218,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2030																				

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Operating Budget Impact $ -

CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Permitting System - 40007
DEPARTMENT: Development Services
PROJECT DESCRIPTION: Implement new permitting system for Development Continuum.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 2,802,600	$ -	$ -	$ -	$ -	$ 2,802,600
TOTAL	$ 2,802,600	$ -	$ -	$ -	$ -	$ 2,802,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 2,802,600	$ -	$ -	$ -	$ -	$ 2,802,600
TOTAL	$ 2,802,600	$ -	$ -	$ -	$ -	$ 2,802,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

PROJECT: Enhance Bullard Landscape and Branding - 41003
DEPARTMENT: Economic Development
PROJECT DESCRIPTION: Acquire, design and develop corners of Bullard Ave, south of Van Buren and north of Yuma Rd.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 555,600	$ -	$ -	$ -	$ -	$ 555,600
CIP Construction	200,000	-	-	-	-	200,000
TOTAL	$ 755,600	$ -	$ -	$ -	$ -	$ 755,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 755,600	$ -	$ -	$ -	$ -	$ 755,600
TOTAL	$ 755,600	$ -	$ -	$ -	$ -	$ 755,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ 12,700

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Franklin Pierce University - GMC Bldg A Tenant Improvements - Phase II - 41005
DEPARTMENT: Economic Development
PROJECT DESCRIPTION: Design and Construct Tenant Improvements for Franklin Pierce University expansion at Goodyear Municipal Complex - Phase II
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 92,000	$ -	$ -	$ -	$ -	$ 92,000
CIP Construction	720,000	-	-	-	-	720,000
CIP FFE	120,000	-	-	-	-	120,000
TOTAL	$ 932,000	$ -	$ -	$ -	$ -	$ 932,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 932,000	$ -	$ -	$ -	$ -	$ 932,000
TOTAL	$ 932,000	$ -	$ -	$ -	$ -	$ 932,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ -

PROJECT: Civic Square - 42016
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design and construct a 121,000 SF city hall with council chambers, 24,000 SF library, 2-acre park and adjacent parking structure.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
CIP Design	150,000	-	-	-	-	150,000
CIP Construction	4,232,400	-	-	-	-	4,232,400
CIP Art	124,500	-	-	-	-	124,500
CIP FFE	500,000	-	-	-	-	500,000
CIP Other	120,000	-	-	-	-	120,000
Contingency-Budget Use Only	4,777,100	-	-	-	-	4,777,100
Transfer to Capital	10,004,000	-	-	-	-	10,004,000
TOTAL	$ 20,008,000	$ -	$ -	$ -	$ -	$ 20,008,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 10,004,000	$ -	$ -	$ -	$ -	$ 10,004,000
390 - General Government Capital	10,004,000	-	-	-	-	10,004,000
TOTAL	$ 20,008,000	$ -	$ -	$ -	$ -	$ 20,008,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact $ 2,190,000

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Litchfield Rd ITS Equipment - 42032

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install video detection equipment, traffic signal controllers and vehicle time tracking equipment at 14 intersections along Litchfield Road from MC 85 to Wigwam Boulevard to be installed by city staff.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 481,900	$ -	$ -	$ -	$ -	$ 481,900
Transfer to Capital	481,900	-	-	-	-	481,900
TOTAL	$ 963,800	$ -	$ -	$ -	$ -	$ 963,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
299 - Grant	$ 481,900	$ -	$ -	$ -	$ -	$ 481,900
390 - General Government Capital	481,900	-	-	-	-	481,900
TOTAL	$ 963,800	$ -	$ -	$ -	$ -	$ 963,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

PROJECT: McDowell Rd ITS Equipment - 42033

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install video detection equipment, traffic signal controllers and vehicle time tracking equipment at 11 intersections along McDowell Road from SR303 to ¼ mile west of Dysart Road to be installed by city staff.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 292,900	$ -	$ -	$ -	$ -	$ 292,900
Transfer to Capital	292,900	-	-	-	-	292,900
TOTAL	$ 585,800	$ -	$ -	$ -	$ -	$ 585,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
299 - Grant	$ 292,900	$ -	$ -	$ -	$ -	$ 292,900
390 - General Government Capital	292,900	-	-	-	-	292,900
TOTAL	$ 585,800	$ -	$ -	$ -	$ -	$ 585,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Western Avenue Demo and Parking Lot - 42042

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Raze building, create a parking lot, and add green space to city owned properties at the Northeast corner of Western Ave and Litchfield Rd.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
CIP Construction	1,550,000	-	-	-	-	1,550,000
TOTAL	$ 1,590,000	$ -	$ -	$ -	$ -	$ 1,590,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 1,590,000	$ -	$ -	$ -	$ -	$ 1,590,000
TOTAL	$ 1,590,000	$ -	$ -	$ -	$ -	$ 1,590,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

PROJECT: Traffic Management Center Parking Lot Improvements - 42050

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Management Center Parking Lot Improvement with a permanent security fence. THIS PROJECT NEEDS TO BE COORDINATED WITH PUBLIC WORKS PROJECT 60-22-163 (Traffic Management Center Parking Lot)

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 35,800	$ -	$ -	$ -	$ -	$ 35,800
CIP Construction	273,600	-	-	-	-	273,600
TOTAL	$ 309,400	$ -	$ -	$ -	$ -	$ 309,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 309,400	$ -	$ -	$ -	$ -	$ 309,400
TOTAL	$ 309,400	$ -	$ -	$ -	$ -	$ 309,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Heavy Equipment - Skid Steer with Trailer and Attachments - 42051
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Heavy Equipment Skid Steer with attachments to conduct daily tasks more efficiently in the Engineering-Streets Division.
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 223,300	$ -	$ -	$ -	$ -	$ 223,300
TOTAL	$ 223,300	$ -	$ -	$ -	$ -	$ 223,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 223,300	$ -	$ -	$ -	$ -	$ 223,300
TOTAL	$ 223,300	$ -	$ -	$ -	$ -	$ 223,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ 2,700

PROJECT: Street Sweeper Machine - 42068
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Add street sweeper per Council Recommendation during FY2023 CMO Budget Presentation
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200
TOTAL	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200
TOTAL	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Development of Space Solutions for Public Works Facility - 60002
DEPARTMENT: Public Works
PROJECT DESCRIPTION: New construction adding 2,120 sf. of new office area at the Public Works facility.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 51,300	$ -	$ -	$ -	$ -	$ 51,300
CIP Construction	683,400	-	-	-	-	683,400
CIP FFE	359,900	-	-	-	-	359,900
TOTAL	$ 1,094,600	$ -	$ -	$ -	$ -	$ 1,094,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 561,300	$ -	$ -	$ -	$ -	$ 561,300
620 - Wastewater Operations	533,300	-	-	-	-	533,300
TOTAL	$ 1,094,600	$ -	$ -	$ -	$ -	$ 1,094,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2022																				

Operating Budget Impact $ -

PROJECT: Streets Maintenance Vehicle (Unit 480) - 6000J
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Streets Maintenance vehicle per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ 514,000	$ -	$ -	$ -	$ 514,000
TOTAL	$ -	$ 514,000	$ -	$ -	$ -	$ 514,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ 514,000	$ -	$ -	$ -	$ 514,000
TOTAL	$ -	$ 514,000	$ -	$ -	$ -	$ 514,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Water Production Generator Trailer (Unit 29) - 6000W
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water Production Generator Trailer per the Fleet Asset Management Plan.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ 267,300	$ -	$ -	$ -	$ 267,300
TOTAL	$ -	$ 267,300	$ -	$ -	$ -	$ 267,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ 267,300	$ -	$ -	$ -	$ 267,300
TOTAL	$ -	$ 267,300	$ -	$ -	$ -	$ 267,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Reclamation Utility Truck (Unit 478) - 6000X
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Wastewater Utility Truck vehicle per the Fleet Asset Management Plan.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ 408,600	$ -	$ -	$ 408,600
TOTAL	$ -	$ -	$ 408,600	$ -	$ -	$ 408,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ 408,600	$ -	$ -	$ 408,600
TOTAL	$ -	$ -	$ 408,600	$ -	$ -	$ 408,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Water Distribution Dump Truck (Unit 320) - 60044
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water Distribution Dump Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 208,600	$ -	$ -	$ -	$ -	$ 208,600
TOTAL	$ 208,600	$ -	$ -	$ -	$ -	$ 208,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 208,600	$ -	$ -	$ -	$ -	$ 208,600
TOTAL	$ 208,600	$ -	$ -	$ -	$ -	$ 208,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	November 2023																				

Operating Budget Impact $ -

PROJECT: Mobile Command Vehicle - 60060
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace existing mobile command vehicle.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 1,030,000	$ -	$ -	$ -	$ -	$ 1,030,000
TOTAL	$ 1,030,000	$ -	$ -	$ -	$ -	$ 1,030,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 1,030,000	$ -	$ -	$ -	$ -	$ 1,030,000
TOTAL	$ 1,030,000	$ -	$ -	$ -	$ -	$ 1,030,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Reclamation Utility Truck (Unit 532) - 60061
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Wastewater vehicle per the Fleet Replacement Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 239,400	$ -	$ -	$ -	$ -	$ 239,400
TOTAL	$ 239,400	$ -	$ -	$ -	$ -	$ 239,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 239,400	$ -	$ -	$ -	$ -	$ 239,400
TOTAL	$ 239,400	$ -	$ -	$ -	$ -	$ 239,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2022																				

Operating Budget Impact $ -

PROJECT: Fire Alarm Panel at GMC Building A - 60069
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm panel at Goodyear Municipal Complex building A.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 254,000	$ -	$ -	$ -	$ -	$ 254,000
TOTAL	$ 254,000	$ -	$ -	$ -	$ -	$ 254,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ 254,000	$ -	$ -	$ -	$ -	$ 254,000
TOTAL	$ 254,000	$ -	$ -	$ -	$ -	$ 254,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fleet Management Information System - 60072
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the fleet management information system, fuel tracking and motor pool modules with new software and hardware.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 357,000	$ -	$ -	$ -	$ -	$ 357,000
TOTAL	$ 357,000	$ -	$ -	$ -	$ -	$ 357,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 357,000	$ -	$ -	$ -	$ -	$ 357,000
TOTAL	$ 357,000	$ -	$ -	$ -	$ -	$ 357,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ 3,400

PROJECT: Bullard Wash Outfall Repairs - 60073
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Repair of the Buckeye Water Conservation and Drainage District overchute at Bullard Wash.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
CIP Construction	239,300	-	-	-	-	239,300
TOTAL	$ 439,300	$ -	$ -	$ -	$ -	$ 439,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 439,300	$ -	$ -	$ -	$ -	$ 439,300
TOTAL	$ 439,300	$ -	$ -	$ -	$ -	$ 439,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Bullard Wash Conveyance: I-10 to Gila River - 60080

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reestablish stormwater conveyance system capacity through removal of vegetation and debris on approximately 85 acres of city owned property between Interstate 10 and the Gila River.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 4,770,000	$ -	$ -	$ -	$ -	$ 4,770,000
TOTAL	$ 4,770,000	$ -	$ -	$ -	$ -	$ 4,770,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 4,770,000	$ -	$ -	$ -	$ -	$ 4,770,000
TOTAL	$ 4,770,000	$ -	$ -	$ -	$ -	$ 4,770,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Solid Waste Rear Loader Replacement (Unit 788) - 60081

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Solid Waste side loader per the Fleet Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
TOTAL	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
TOTAL	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Apparatus (Unit 695) - 60082
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000
TOTAL	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000
TOTAL	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact $ -

PROJECT: Fire Apparatus (Unit 696) - 60083
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000
TOTAL	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000
TOTAL	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Apparatus (Unit 713) - 60084
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000
TOTAL	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000
TOTAL	$ 947,000	$ -	$ -	$ -	$ -	$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact $ -

PROJECT: Street Sign Vehicle (Unit 691) - 60087
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street Sign vehicle per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 163,900	$ -	$ -	$ -	$ -	$ 163,900
TOTAL	$ 163,900	$ -	$ -	$ -	$ -	$ 163,900

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 163,900	$ -	$ -	$ -	$ -	$ 163,900
TOTAL	$ 163,900	$ -	$ -	$ -	$ -	$ 163,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Street Sweeper (Unit 739) - 60088
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200
TOTAL	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200
TOTAL	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

Operating Budget Impact $ -

PROJECT: Fire Alarm System at FS 185 - 60097
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm system at Fire Station 185 as part of the Facilities Asset Management plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 173,600	$ -	$ -	$ -	$ -	$ 173,600
TOTAL	$ 173,600	$ -	$ -	$ -	$ -	$ 173,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ 173,600	$ -	$ -	$ -	$ -	$ 173,600
TOTAL	$ 173,600	$ -	$ -	$ -	$ -	$ 173,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Polyurethane Foam Roof at Franklin Pierce - 60098
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building A as part of the Facilities Asset Management plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 247,800	$ -	$ -	$ -	$ -	$ 247,800
TOTAL	$ 247,800	$ -	$ -	$ -	$ -	$ 247,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ 247,800	$ -	$ -	$ -	$ -	$ 247,800
TOTAL	$ 247,800	$ -	$ -	$ -	$ -	$ 247,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact $ -

PROJECT: Traffic Management Center Parking Lot - 60099
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Repair, crack seal, and restripe parking lot at the Traffic Management facility.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 156,100	$ -	$ -	$ -	$ -	$ 156,100
TOTAL	$ 156,100	$ -	$ -	$ -	$ -	$ 156,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ 156,100	$ -	$ -	$ -	$ -	$ 156,100
TOTAL	$ 156,100	$ -	$ -	$ -	$ -	$ 156,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Stormwater Basins Clean-up and Improvements - 60100

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reestablishment of stormwater conveyance system capacity through removal of vegetation and addition of ground cover of granite/rock to 34 city owned basins.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 340,000	$ -	$ -	$ -	$ -	$ 340,000
TOTAL	$ 340,000	$ -	$ -	$ -	$ -	$ 340,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 340,000	$ -	$ -	$ -	$ -	$ 340,000
TOTAL	$ 340,000	$ -	$ -	$ -	$ -	$ 340,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ 72,000

PROJECT: Fire Brush Truck (Unit 542) - 60104

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Brush Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 728,000	$ -	$ -	$ -	$ -	$ 728,000
TOTAL	$ 728,000	$ -	$ -	$ -	$ -	$ 728,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 728,000	$ -	$ -	$ -	$ -	$ 728,000
TOTAL	$ 728,000	$ -	$ -	$ -	$ -	$ 728,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Goodyear Municipal Complex Tenant Improvements - 60105

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Renovate and improve interiors of Goodyear Municipal Complex (GMC) buildings B, C, D, and E to provide space solutions for Courts, Engineering, IT, Fire and the Wellness Clinic.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 268,400	$ -	$ -	$ -	$ -	$ 268,400
CIP Construction	2,827,200	1,739,500	-	-	-	4,566,700
CIP FFE	738,000	316,300	-	-	-	1,054,300
TOTAL	$ 3,833,600	$ 2,055,800	$ -	$ -	$ -	$ 5,889,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 3,833,600	$ 2,055,800	$ -	$ -	$ -	$ 5,889,400
TOTAL	$ 3,833,600	$ 2,055,800	$ -	$ -	$ -	$ 5,889,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2024																				

Operating Budget Impact $ -

PROJECT: Street Sweeper (Unit 759) - 60106

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200
TOTAL	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200
TOTAL	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Replace Street Sweeper (Unit 760) - 60107
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200
TOTAL	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200
TOTAL	$ 386,200	$ -	$ -	$ -	$ -	$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

Operating Budget Impact $ -

PROJECT: Aerial Traffic Signal Truck (Unit 424) - 60-21-004
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Traffic Division aerial traffic signal maintenance truck.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ 388,400	$ -	$ -	$ 388,400
TOTAL	$ -	$ -	$ 388,400	$ -	$ -	$ 388,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ -	$ 388,400	$ -	$ -	$ 388,400
TOTAL	$ -	$ -	$ 388,400	$ -	$ -	$ 388,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Interior Paint and Flooring at GMC Building A - 60-22-158
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace interior paint and flooring at Goodyear Municipal Complex Building A as part of the Facilities Asset Management plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 237,300	$ -	$ -	$ 237,300
TOTAL	$ -	$ -	$ 237,300	$ -	$ -	$ 237,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ 237,300	$ -	$ -	$ 237,300
TOTAL	$ -	$ -	$ 237,300	$ -	$ -	$ 237,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact $ -

PROJECT: Roof Replacement at GMC Building B - 60-22-160
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building B as part of the Facilities Asset Management plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 220,800	$ -	$ -	$ 220,800
TOTAL	$ -	$ -	$ 220,800	$ -	$ -	$ 220,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ 220,800	$ -	$ -	$ 220,800
TOTAL	$ -	$ -	$ 220,800	$ -	$ -	$ 220,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: HVAC at GMC Building C - 60-22-168

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the two exhaust fans and eight packaged rooftop A/C with heat units at Goodyear Municipal Complex Building C.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ 192,400	$ -	$ 192,400
TOTAL	$ -	$ -	$ -	$ 192,400	$ -	$ 192,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ -	$ 192,400	$ -	$ 192,400
TOTAL	$ -	$ -	$ -	$ 192,400	$ -	$ 192,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

PROJECT: HVAC at GMC Building D - 60-22-170

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace one split system, one exhaust fan and 24 packaged outdoor-cooling and heating units at Goodyear Municipal Complex Building D as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ 602,400	$ -	$ 602,400
TOTAL	$ -	$ -	$ -	$ 602,400	$ -	$ 602,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ -	$ 602,400	$ -	$ 602,400
TOTAL	$ -	$ -	$ -	$ 602,400	$ -	$ 602,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Roof Replacement at GMC Building D - 60-22-174

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building D as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 219,500	$ -	$ -	$ 219,500
TOTAL	$ -	$ -	$ 219,500	$ -	$ -	$ 219,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ 219,500	$ -	$ -	$ 219,500
TOTAL	$ -	$ -	$ 219,500	$ -	$ -	$ 219,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: HVAC Public Works Admin Bldg - 60-22-176

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace sixteen split systems, one exhaust fan, four relief fans, one electric unit heater, and one evaporative cooler at Public Works Administration.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ 395,600	$ -	$ 395,600
TOTAL	$ -	$ -	$ -	$ 395,600	$ -	$ 395,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ -	$ 395,600	$ -	$ 395,600
TOTAL	$ -	$ -	$ -	$ 395,600	$ -	$ 395,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Streets Signs and Markings Truck (Unit 761) - 60-22-181
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street Signs and Marking maintenance truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 121,800	$ -	$ 121,800
TOTAL	$ -	$ -	$ -	$ 121,800	$ -	$ 121,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ -	$ -	$ 121,800	$ -	$ 121,800
TOTAL	$ -	$ -	$ -	$ 121,800	$ -	$ 121,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact $ -

PROJECT: Water Distribution Backhoe (Unit 475) - 60-22-189
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water Distribution Backhoe vehicle per the Fleet Asset Management Plan.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 255,200	$ -	$ 255,200
TOTAL	$ -	$ -	$ -	$ 255,200	$ -	$ 255,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ 255,200	$ -	$ 255,200
TOTAL	$ -	$ -	$ -	$ 255,200	$ -	$ 255,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Water Distribution Utility Truck (Unit 512) - 60-22-190
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water Distribution utility truck per the Fleet Replacement Plan.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 423,800	$ -	$ 423,800
TOTAL	$ -	$ -	$ -	$ 423,800	$ -	$ 423,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ 423,800	$ -	$ 423,800
TOTAL	$ -	$ -	$ -	$ 423,800	$ -	$ 423,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact $ -

PROJECT: Rear Loading Refuse Collection Truck (Unit 793) - 60-22-194
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Rear Loading Refuse Collection Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 435,200	$ -	$ 435,200
TOTAL	$ -	$ -	$ -	$ 435,200	$ -	$ 435,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	$ -	$ -	$ -	$ 435,200	$ -	$ 435,200
TOTAL	$ -	$ -	$ -	$ 435,200	$ -	$ 435,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Rear Loading Refuse Collection Truck (Unit 794) - 60-22-196
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Rear Loading Refuse Collection Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 435,200	$ -	$ 435,200
TOTAL	$ -	$ -	$ -	$ 435,200	$ -	$ 435,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	$ -	$ -	$ -	$ 435,200	$ -	$ 435,200
TOTAL	$ -	$ -	$ -	$ 435,200	$ -	$ 435,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact $ -

PROJECT: Grapple Tractor (Unit 986) - 60-22-197
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 110,000	$ -	$ 110,000
TOTAL	$ -	$ -	$ -	$ 110,000	$ -	$ 110,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	$ -	$ -	$ -	$ 110,000	$ -	$ 110,000
TOTAL	$ -	$ -	$ -	$ 110,000	$ -	$ 110,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Grapple Tractor (Unit 987) - 60-22-198
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 110,000	$ -	$ 110,000
TOTAL	$ -	$ -	$ -	$ 110,000	$ -	$ 110,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	$ -	$ -	$ -	$ 110,000	$ -	$ 110,000
TOTAL	$ -	$ -	$ -	$ 110,000	$ -	$ 110,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact $ -

PROJECT: Streets Water Tank Truck (Unit 479) - 60-22-205
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Streets Water Tank truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 361,100	$ -	$ 361,100
TOTAL	$ -	$ -	$ -	$ 361,100	$ -	$ 361,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ -	$ -	$ 361,100	$ -	$ 361,100
TOTAL	$ -	$ -	$ -	$ 361,100	$ -	$ 361,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Sewer Vactor Truck (Unit 688) - 60-23-250
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Wastewater Sewer Vactor Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ -	$ 568,200	$ 568,200
TOTAL	$ -	$ -	$ -	$ -	$ 568,200	$ 568,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ -	$ -	$ 568,200	$ 568,200
TOTAL	$ -	$ -	$ -	$ -	$ 568,200	$ 568,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																		

Operating Budget Impact $ -

PROJECT: Fire Brush Truck (Unit 908) - 60-23-251
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Brush Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ -	$ 183,600	$ 183,600
TOTAL	$ -	$ -	$ -	$ -	$ 183,600	$ 183,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ -	$ -	$ -	$ 183,600	$ 183,600
TOTAL	$ -	$ -	$ -	$ -	$ 183,600	$ 183,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2027																		

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Apparatus (Unit 993) - 60-23-252
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Pumper truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ -	$ 968,100	$ 968,100
TOTAL	$ -	$ -	$ -	$ -	$ 968,100	$ 968,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ -	$ -	$ -	$ 968,100	$ 968,100
TOTAL	$ -	$ -	$ -	$ -	$ 968,100	$ 968,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2027																		

Operating Budget Impact $ -

PROJECT: Grapple Tractor (Unit 1019) - 60-23-253
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ -	$ 109,600	$ 109,600
TOTAL	$ -	$ -	$ -	$ -	$ 109,600	$ 109,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	$ -	$ -	$ -	$ -	$ 109,600	$ 109,600
TOTAL	$ -	$ -	$ -	$ -	$ 109,600	$ 109,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2027																		

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fuel Dispenser Replacements at Fire Stations 182 and 183 - 60-23-254
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fuel dispensers for gasoline, diesel and E-85 at Fire Stations 182 and 183.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ 120,000	$ -	$ 120,000
TOTAL	$ -	$ -	$ -	$ 120,000	$ -	$ 120,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ -	$ 120,000	$ -	$ 120,000
TOTAL	$ -	$ -	$ -	$ 120,000	$ -	$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

PROJECT: Fire Hazardous Materials Truck (Unit 343) - 60-23-255
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Hazardous Materials Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ 728,300	$ -	$ -	$ -	$ 728,300
TOTAL	$ -	$ 728,300	$ -	$ -	$ -	$ 728,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ 728,300	$ -	$ -	$ -	$ 728,300
TOTAL	$ -	$ 728,300	$ -	$ -	$ -	$ 728,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Street Sweeper (Unit 758) - 60-23-263
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ 366,600	$ -	$ -	$ -	$ 366,600
TOTAL	$ -	$ 366,600	$ -	$ -	$ -	$ 366,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ 366,600	$ -	$ -	$ -	$ 366,600
TOTAL	$ -	$ 366,600	$ -	$ -	$ -	$ 366,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2024																				

Operating Budget Impact $ -

PROJECT: Streets Maintenance Vehicle (Unit 736) - 60-23-264
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Streets Maintenance Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ 265,100	$ -	$ -	$ 265,100
TOTAL	$ -	$ -	$ 265,100	$ -	$ -	$ 265,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ -	$ 265,100	$ -	$ -	$ 265,100
TOTAL	$ -	$ -	$ 265,100	$ -	$ -	$ 265,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Interior Paint and Flooring at Public Works Admin - 60-23-269
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Repaint interior and replace flooring at Public Works Admin building as part of the Facilities Asset Management plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ -	$ 271,600	$ 271,600
TOTAL	$ -	$ -	$ -	$ -	$ 271,600	$ 271,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ -	$ -	$ 271,600	$ 271,600
TOTAL	$ -	$ -	$ -	$ -	$ 271,600	$ 271,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2027																		

Operating Budget Impact $ -

PROJECT: Generator Replacement at Public Works Admin - 60-23-270
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace 1500 KW emergency generator at Public Works Admin as part of the Facilities Asset Management plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ -	$ 1,091,400	$ 1,091,400
TOTAL	$ -	$ -	$ -	$ -	$ 1,091,400	$ 1,091,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ -	$ -	$ 1,091,400	$ 1,091,400
TOTAL	$ -	$ -	$ -	$ -	$ 1,091,400	$ 1,091,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																		

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT DESCRIPTION

PROJECT: Bullard Wash Improvements - Tailwater - 60-23-278

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Improve approximately 3,800 feet of the low flow channel between Camelback and Indian School Roads. Provide approximately 6,500 feet of 36" diameter piping for underground conveyance of tailwater from the southern extent of Pebble Creek Pkwy to the south side of McDowell Road.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
CIP Construction	-	5,000,000	-	-	-	5,000,000
TOTAL	$ -	$ 5,500,000	$ -	$ -	$ -	$ 5,500,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ 5,500,000	$ -	$ -	$ -	$ 5,500,000
TOTAL	$ -	$ 5,500,000	$ -	$ -	$ -	$ 5,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: HVAC at GMC Building E - 60-23-292

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 23 packaged rooftop A/C with heat units at Goodyear Municipal Complex Building E as part of the Facility Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ -	$ 472,900	$ 472,900
TOTAL	$ -	$ -	$ -	$ -	$ 472,900	$ 472,900

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	$ -	$ -	$ -	$ -	$ 472,900	$ 472,900
TOTAL	$ -	$ -	$ -	$ -	$ 472,900	$ 472,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Facilities Master Plan - 60-23-294
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Update the Facilities Master Plan study for the city.
RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ -	$ 275,000	$ -	$ -	$ -	$ 275,000
TOTAL	$ -	$ 275,000	$ -	$ -	$ -	$ 275,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ 275,000	$ -	$ -	$ -	$ 275,000
TOTAL	$ -	$ 275,000	$ -	$ -	$ -	$ 275,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Fire Apparatus (Unit 994) - 60-23-336
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ -	$ 948,400	$ 948,400
TOTAL	$ -	$ -	$ -	$ -	$ 948,400	$ 948,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ -	$ -	$ -	$ 948,400	$ 948,400
TOTAL	$ -	$ -	$ -	$ -	$ 948,400	$ 948,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2027																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Apparatus (Unit 995) - 60-23-337
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ -	$ -	$ -	$ 948,400	$ 948,400
TOTAL	$ -	$ -	$ -	$ -	$ 948,400	$ 948,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	$ -	$ -	$ -	$ -	$ 948,400	$ 948,400
TOTAL	$ -	$ -	$ -	$ -	$ 948,400	$ 948,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2027																		

Operating Budget Impact $ -

PROJECT: Water Production Generator Trailer (Unit 40) - 60-23-338
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water Production generator trailer per the Fleet Asset Management Plan.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ -	$ 335,000	$ -	$ -	$ -	$ 335,000
TOTAL	$ -	$ 335,000	$ -	$ -	$ -	$ 335,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ 335,000	$ -	$ -	$ -	$ 335,000
TOTAL	$ -	$ 335,000	$ -	$ -	$ -	$ 335,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																		

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

PARK, ART, AND BALLPARK

PROJECT DESCRIPTION

PROJECT: Loma Linda Baby Pool Conversion - 5000B

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert the existing baby pool to a splash play amenity.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ 122,200	$ -	$ -	$ 122,200
CIP Construction	-	-	707,800	-	-	707,800
TOTAL	$ -	$ -	$ 830,000	$ -	$ -	$ 830,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ 830,000	$ -	$ -	$ 830,000
TOTAL	$ -	$ -	$ 830,000	$ -	$ -	$ 830,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Goodyear Ballpark HVAC - 5000C

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace/upgrade HVAC units at Goodyear Ballpark. Includes rooftop units, split systems and controls.

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 290,000	$ -	$ -	$ -	$ 290,000
TOTAL	$ -	$ 290,000	$ -	$ -	$ -	$ 290,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ 290,000	$ -	$ -	$ -	$ 290,000
TOTAL	$ -	$ 290,000	$ -	$ -	$ -	$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Goodyear Ballpark Seating - 5000D
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Repair/replace Goodyear Ballpark seating as necessary.
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 1,254,000	$ -	$ -	$ -	$ 1,254,000
TOTAL	$ -	$ 1,254,000	$ -	$ -	$ -	$ 1,254,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ 1,254,000	$ -	$ -	$ -	$ 1,254,000
TOTAL	$ -	$ 1,254,000	$ -	$ -	$ -	$ 1,254,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Guardians Development Complex HVAC - 5000E
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace/upgrade HVAC units at Guardians Development Complex. Includes rooftop units, split systems and controls.
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
TOTAL	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
TOTAL	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Guardians Development Complex Windscreen and Protective Netting - 5000F
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace windscreen/protective netting around fields 1-6 at the Guardians Development Complex.
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ 167,500	$ -	$ -	$ -	$ 167,500
TOTAL	$ -	$ 167,500	$ -	$ -	$ -	$ 167,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ 167,500	$ -	$ -	$ -	$ 167,500
TOTAL	$ -	$ 167,500	$ -	$ -	$ -	$ 167,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Right-of-way Landscape Estrella Parkway: I10-MC85 - 50020
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Granite, irrigation, tree and shrub replacement.
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 842,600	$ -	$ -	$ -	$ -	$ 842,600
TOTAL	$ 842,600	$ -	$ -	$ -	$ -	$ 842,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ 842,600	$ -	$ -	$ -	$ -	$ 842,600
TOTAL	$ 842,600	$ -	$ -	$ -	$ -	$ 842,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr - 50021
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Granite, irrigation, tree and shrub replacement.
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 213,500	$ -	$ -	$ -	$ -	$ 213,500
TOTAL	$ 213,500	$ -	$ -	$ -	$ -	$ 213,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ 213,500	$ -	$ -	$ -	$ -	$ 213,500
TOTAL	$ 213,500	$ -	$ -	$ -	$ -	$ 213,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact $ -

PROJECT: Foothills Community Park Sports Field Lighting - 50022
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Install sports field lighting to the current multi-purpose field.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 585,000	$ -	$ -	$ -	$ -	$ 585,000
TOTAL	$ 585,000	$ -	$ -	$ -	$ -	$ 585,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 585,000	$ -	$ -	$ -	$ -	$ 585,000
TOTAL	$ 585,000	$ -	$ -	$ -	$ -	$ 585,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact $ 30,000

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

PARK, ART, AND BALLPARK

PROJECT DESCRIPTION

PROJECT: Parks, Recreation, Trails, and Open Space Master Plan Update - 50023

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This Plan provides (1) evaluation of current assets and future community needs, (2) identify/prioritize future projects (new parks, FCP Phase II, GRC Phase II, dog parks, recreation centers, etc.), and (3) provide project scoping and costing for future CIP consideration and bond issuances.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ 667,300	$ -	$ -	$ -	$ -	$ 667,300
TOTAL	$ 667,300	$ -	$ -	$ -	$ -	$ 667,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 667,300	$ -	$ -	$ -	$ -	$ 667,300
TOTAL	$ 667,300	$ -	$ -	$ -	$ -	$ 667,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

PROJECT: Ballpark Field Renovation and Complex Outfield and Agility Field Renovation - 50025

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Complete field renovation of Goodyear Ballpark and replacement of outfield turf and agility field at the Guardians and Reds Player Development Complexes.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 240,000	$ -	$ -	$ -	$ -	$ 240,000
TOTAL	$ 240,000	$ -	$ -	$ -	$ -	$ 240,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
271 - Ballpark-Operations	$ 240,000	$ -	$ -	$ -	$ -	$ 240,000
TOTAL	$ 240,000	$ -	$ -	$ -	$ -	$ 240,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Bullard Wash II Park Sidewalk & Pathway Lighting - 50026
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Install sidewalk & pathway lighting to provide connectivity to the development projects on the east side of the park.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 382,300	$ -	$ -	$ -	$ -	$ 382,300
TOTAL	$ 382,300	$ -	$ -	$ -	$ -	$ 382,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 382,300	$ -	$ -	$ -	$ -	$ 382,300
TOTAL	$ 382,300	$ -	$ -	$ -	$ -	$ 382,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact $ 3,000

PROJECT: Irrigation Controller Conversion - 50027
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Install Irrigation Controllers.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 507,700	$ -	$ -	$ -	$ -	$ 507,700
TOTAL	$ 507,700	$ -	$ -	$ -	$ -	$ 507,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 439,100	$ -	$ -	$ -	$ -	$ 439,100
125 - Parks Asset Management	68,600	-	-	-	-	68,600
TOTAL	$ 507,700	$ -	$ -	$ -	$ -	$ 507,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

PARK, ART, AND BALLPARK

PROJECT DESCRIPTION

PROJECT: MLB Complexes Infield Renovations - Field 1 - 50029

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovation of infields, aprons, and back arcs at MLB Complex Field 1, Includes removal of existing turf, laser leveling, and installation of new sod. This project is fully funded by the two Teams.

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 330,000	$ -	$ -	$ -	$ -	$ 330,000
TOTAL	$ 330,000	$ -	$ -	$ -	$ -	$ 330,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ 330,000	$ -	$ -	$ -	$ -	$ 330,000
TOTAL	$ 330,000	$ -	$ -	$ -	$ -	$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

PROJECT: Public Art: Bullard Wash Park - 50030

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Engaging public art at Bullard Wash Park to activate the space.

RELATED PLAN(S): General , Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Art	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
TOTAL	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
TOTAL	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ 1,000

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Van Buren - Sarival to 303 Medians - 50031
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Installation of new granite, tree/shrub, and irrigation components on Van Buren St from Sarival Ave to 303 Freeway.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 209,300	$ -	$ -	$ -	$ -	$ 209,300
TOTAL	$ 209,300	$ -	$ -	$ -	$ -	$ 209,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ 209,300	$ -	$ -	$ -	$ -	$ 209,300
TOTAL	$ 209,300	$ -	$ -	$ -	$ -	$ 209,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

PROJECT: Elwood - Estrella to 156th Medians - 50032
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Installation of new granite, tree/shrub, and irrigation components on Elwood St. from Estrella Pkwy to 156th St.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 132,000	$ -	$ -	$ -	$ -	$ 132,000
TOTAL	$ 132,000	$ -	$ -	$ -	$ -	$ 132,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ 132,000	$ -	$ -	$ -	$ -	$ 132,000
TOTAL	$ 132,000	$ -	$ -	$ -	$ -	$ 132,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Ballpark Safety Repairs - Field Railing - 50033
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Remove and replace damaged concrete that support the safety railing separating the playing field from seating bowl, dugouts and bullpen areas.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
TOTAL	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
271 - Ballpark-Operations	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
TOTAL	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2023																				

Operating Budget Impact $ -

PROJECT: GCP Amenities Parks - 50034
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace all site furnishings such as benches, tables and trash cans at the Goodyear Community Park.
RELATED PLAN(S): Parks & Recreation Master Plan , Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 136,600	$ -	$ -	$ -	$ -	$ 136,600
TOTAL	$ 136,600	$ -	$ -	$ -	$ -	$ 136,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ 136,600	$ -	$ -	$ -	$ -	$ 136,600
TOTAL	$ 136,600	$ -	$ -	$ -	$ -	$ 136,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	November 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

PARK, ART, AND BALLPARK

PROJECT DESCRIPTION

PROJECT: MLB Complex Infield 5&6 Renovations - 50035

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovation of the Guardians and Reds infields 5 & 6.

RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 160,000	$ -	$ -	$ -	$ -	$ 160,000
TOTAL	$ 160,000	$ -	$ -	$ -	$ -	$ 160,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ 160,000	$ -	$ -	$ -	$ -	$ 160,000
TOTAL	$ 160,000	$ -	$ -	$ -	$ -	$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ -

PROJECT: Goodyear Recreation Campus - Phase II - 50036

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Plan, design and construct phase II of the Goodyear Recreation Campus (GRC) on the vacant 40-acre parcel of city-owned land, just west of the existing GRC.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ 1,124,500	$ -	$ -	$ -	$ -	$ 1,124,500
TOTAL	$ 1,124,500	$ -	$ -	$ -	$ -	$ 1,124,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 1,124,500	$ -	$ -	$ -	$ -	$ 1,124,500
TOTAL	$ 1,124,500	$ -	$ -	$ -	$ -	$ 1,124,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

PARK, ART, AND BALLPARK

PROJECT DESCRIPTION

PROJECT: Loma Linda Pool - 50037

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace Loma Linda Pool assets such as decking, diving boards, pool system, bleachers, and starting blocks .

RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 502,500	$ -	$ -	$ -	$ -	$ 502,500
TOTAL	$ 502,500	$ -	$ -	$ -	$ -	$ 502,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ 502,500	$ -	$ -	$ -	$ -	$ 502,500
TOTAL	$ 502,500	$ -	$ -	$ -	$ -	$ 502,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

PROJECT: Ballpark and Complex Roof Re-coating - 50-21-024

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Re-coat roofing structures at the ballpark and Guardians Development Complex. Project is identified in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000
TOTAL	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000
TOTAL	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

PARK, ART, AND BALLPARK

PROJECT DESCRIPTION

PROJECT: Ballpark and Complex Carpet Replacement - 50-21-026

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace carpet in Guardians Complex (Major League Side and Offices), Reds Complex (Minor League side) and Ballpark second floor.

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 225,500	$ -	$ -	$ 225,500
TOTAL	$ -	$ -	$ 225,500	$ -	$ -	$ 225,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ -	$ 225,500	$ -	$ -	$ 225,500
TOTAL	$ -	$ -	$ 225,500	$ -	$ -	$ 225,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2025																				

Operating Budget Impact $ -

PROJECT: Guardians Complex Synthetic Flooring Replacement - 50-21-028

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace artificial turf in the indoor batting cage at the Guardians Development Complex. Project is identified in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000
TOTAL	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000
TOTAL	$ -	$ -	$ 175,000	$ -	$ -	$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

PARK, ART, AND BALLPARK

PROJECT DESCRIPTION

PROJECT: Reds Complex Windscreen Replacement - 50-21-029

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace windscreen on all six outfield fences, dugouts, batter's eyes and gang mounds and batting cages. Project is scheduled in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ -	$ 167,500	$ -	$ -	$ 167,500
TOTAL	$ -	$ -	$ 167,500	$ -	$ -	$ 167,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ -	$ 167,500	$ -	$ -	$ 167,500
TOTAL	$ -	$ -	$ 167,500	$ -	$ -	$ 167,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact $ -

PROJECT: Reds Complex HVAC - 50-21-030

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace HVAC units and controllers at the Reds Development Complex. Project is identified in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ -	$ 290,000	$ -	$ -	$ 290,000
TOTAL	$ -	$ -	$ 290,000	$ -	$ -	$ 290,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ -	$ 290,000	$ -	$ -	$ 290,000
TOTAL	$ -	$ -	$ 290,000	$ -	$ -	$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD - 50-21-032
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace approximately 127,300 sq ft of irrigation, plant trees/shrubs, and decomposed granite.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 106,400	$ -	$ -	$ 106,400
TOTAL	$ -	$ -	$ 106,400	$ -	$ -	$ 106,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ 106,400	$ -	$ -	$ 106,400
TOTAL	$ -	$ -	$ 106,400	$ -	$ -	$ 106,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: ROW Cotton Lane - Van Buren to Yuma - 50-21-033
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace approximately 206,700 sq ft of irrigation system, plant new trees / shrubs, and decomposed granite.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 167,100	$ -	$ -	$ 167,100
TOTAL	$ -	$ -	$ 167,100	$ -	$ -	$ 167,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ 167,100	$ -	$ -	$ 167,100
TOTAL	$ -	$ -	$ 167,100	$ -	$ -	$ 167,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Bullard Wash I Park - 50-21-034
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 30-acre linear park.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 140,200	$ -	$ -	$ 140,200
TOTAL	$ -	$ -	$ 140,200	$ -	$ -	$ 140,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ 140,200	$ -	$ -	$ 140,200
TOTAL	$ -	$ -	$ 140,200	$ -	$ -	$ 140,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Bullard Wash II Park - 50-21-035
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 31-acre linear park.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 113,400	$ -	$ -	$ 113,400
TOTAL	$ -	$ -	$ 113,400	$ -	$ -	$ 113,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ 113,400	$ -	$ -	$ 113,400
TOTAL	$ -	$ -	$ 113,400	$ -	$ -	$ 113,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Falcon Park - 50-21-036
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 16-acre linear park.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 127,500	$ -	$ -	$ 127,500
TOTAL	$ -	$ -	$ 127,500	$ -	$ -	$ 127,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ 127,500	$ -	$ -	$ 127,500
TOTAL	$ -	$ -	$ 127,500	$ -	$ -	$ 127,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact $ -

PROJECT: Palm Valley Park Ramadas - 50-21-037
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace two park ramadas.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 182,300	$ -	$ -	$ 182,300
TOTAL	$ -	$ -	$ 182,300	$ -	$ -	$ 182,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ 182,300	$ -	$ -	$ 182,300
TOTAL	$ -	$ -	$ 182,300	$ -	$ -	$ 182,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Goodyear Community Park Tot Lots - 50-21-039
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Remove and replace existing playgrounds, shade structures, and wood fibar fall protection material.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 435,200	$ -	$ -	$ 435,200
TOTAL	$ -	$ -	$ 435,200	$ -	$ -	$ 435,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ 435,200	$ -	$ -	$ 435,200
TOTAL	$ -	$ -	$ 435,200	$ -	$ -	$ 435,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Goodyear Community Park Lighting - 50-21-040
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Upgrade all existing park lighting and infrastructure to LED technology.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 975,000	$ -	$ -	$ 975,000
TOTAL	$ -	$ -	$ 975,000	$ -	$ -	$ 975,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ 975,000	$ -	$ -	$ 975,000
TOTAL	$ -	$ -	$ 975,000	$ -	$ -	$ 975,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Ballpark Signage - 50-21-044
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace various directional and informational signage at Goodyear Ballpark. Project is identified in Ballpark Capital Replacement Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ 100,500	$ -	$ -	$ -	$ 100,500
TOTAL	$ -	$ 100,500	$ -	$ -	$ -	$ 100,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ 100,500	$ -	$ -	$ -	$ 100,500
TOTAL	$ -	$ 100,500	$ -	$ -	$ -	$ 100,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Reds Complex Carpet Replacement - 50-22-135
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace carpet flooring in the major league clubhouse, media room and upstairs offices in the Reds Development Complex.
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ 152,500	$ -	$ 152,500
TOTAL	$ -	$ -	$ -	$ 152,500	$ -	$ 152,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ -	$ -	$ 152,500	$ -	$ 152,500
TOTAL	$ -	$ -	$ -	$ 152,500	$ -	$ 152,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Reds Complex Synthetic Flooring Replacement - 50-22-136
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace carpet flooring in the major league clubhouse, media room and upstairs offices in the Reds Development Complex.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ 111,000	$ -	$ 111,000
TOTAL	$ -	$ -	$ -	$ 111,000	$ -	$ 111,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ -	$ -	$ 111,000	$ -	$ 111,000
TOTAL	$ -	$ -	$ -	$ 111,000	$ -	$ 111,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

PROJECT: Ballpark and Development Complex Field Lighting Conversion - 50-22-137
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ 4,879,000	$ -	$ 4,879,000
TOTAL	$ -	$ -	$ -	$ 4,879,000	$ -	$ 4,879,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
271 - Ballpark-Operations	$ -	$ -	$ -	$ 4,879,000	$ -	$ 4,879,000
TOTAL	$ -	$ -	$ -	$ 4,879,000	$ -	$ 4,879,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: GRC - Deck Replacement - 50-23-267
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Refinish the pool deck and common areas at the Goodyear Recreation Campus Aquatics Center.
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
TOTAL	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
TOTAL	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2027																				

Operating Budget Impact $ -

PROJECT: Falcon Park Retention Playground - 50-23-283
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace existing playground equipment and surfacing at Falcon Park Retention playground.
RELATED PLAN(S): Parks & Recreation Master Plan , Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ -	$ -	$ -	$ 108,500	$ 108,500
TOTAL	$ -	$ -	$ -	$ -	$ 108,500	$ 108,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ -	$ -	$ 108,500	$ 108,500
TOTAL	$ -	$ -	$ -	$ -	$ 108,500	$ 108,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2027																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Falcon Park Playground - 50-23-288
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Remove and replace existing playground equipment and surfacing at Falcon Park Playground.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ -	$ -	$ -	$ 130,200	$ 130,200
TOTAL	$ -	$ -	$ -	$ -	$ 130,200	$ 130,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ -	$ -	$ 130,200	$ 130,200
TOTAL	$ -	$ -	$ -	$ -	$ 130,200	$ 130,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2027																				

Operating Budget Impact $ -

PROJECT: Falcon Park Pathway Lighting - 50-23-291
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace all pathway light poles with fiberglass poles using existing bases and replace all fixtures with LED lighting.
RELATED PLAN(S): Parks & Recreation Master Plan , Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ -	$ -	$ -	$ -	$ 145,800	$ 145,800
TOTAL	$ -	$ -	$ -	$ -	$ 145,800	$ 145,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	$ -	$ -	$ -	$ -	$ 145,800	$ 145,800
TOTAL	$ -	$ -	$ -	$ -	$ 145,800	$ 145,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Goodyear Ballpark Renovation - 50-23-341
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Complete field renovation of Goodyear Ballpark.
RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 165,000	$ -	$ -	$ -	$ 165,000
TOTAL	$ -	$ 165,000	$ -	$ -	$ -	$ 165,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ 165,000	$ -	$ -	$ -	$ 165,000
TOTAL	$ -	$ 165,000	$ -	$ -	$ -	$ 165,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact $ -

PROJECT: MLB Complex Field 2 Renovations - 50-23-342
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Complete renovation of Guardians and Reds field 2.
RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000
TOTAL	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000
TOTAL	$ -	$ 330,000	$ -	$ -	$ -	$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: MLB Complex Outfield Renovations Guardians & Reds Fields 3&4 - 50-23-343
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Renovate Guardians and Red's outfields 3 & 4.
RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 550,000	$ -	$ -	$ -	$ 550,000
TOTAL	$ -	$ 550,000	$ -	$ -	$ -	$ 550,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ 550,000	$ -	$ -	$ -	$ 550,000
TOTAL	$ -	$ 550,000	$ -	$ -	$ -	$ 550,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ -

PROJECT: MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6 - 50-23-344
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Renovate Guardian and Reds outfields 5 & 6.
RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 575,000	$ -	$ -	$ 575,000
TOTAL	$ -	$ -	$ 575,000	$ -	$ -	$ 575,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	$ -	$ -	$ 575,000	$ -	$ -	$ 575,000
TOTAL	$ -	$ -	$ 575,000	$ -	$ -	$ 575,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Bullard Avenue Enhanced Landscaping Reimbursement - 40006

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for installation of enhanced landscaping along the Bullard Avenue Corridor.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Reimbursement	$ 1,455,400	$ -	$ -	$ -	$ -	$ 1,455,400
TOTAL	$ 1,455,400	$ -	$ -	$ -	$ -	$ 1,455,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 1,455,400	$ -	$ -	$ -	$ -	$ 1,455,400
TOTAL	$ 1,455,400	$ -	$ -	$ -	$ -	$ 1,455,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Development Reimbursement Traffic Signal - 42003

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Reimburse developers for traffic signal improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Reimbursement	$ 180,000	$ -	$ -	$ -	$ -	$ 180,000
TOTAL	$ 180,000	$ -	$ -	$ -	$ -	$ 180,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
400 - Construction Sales Tax	$ 180,000	$ -	$ -	$ -	$ -	$ 180,000
TOTAL	$ 180,000	$ -	$ -	$ -	$ -	$ 180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Citrus Road, I-10 to Thomas Road - 4200A

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Citrus Rd - Full City cross section from End of ADOT Improvements

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ -	$ -	$ -	$ 3,580,000	$ -	$ 3,580,000
CIP Design	-	-	-	3,920,000	-	3,920,000
CIP Construction	-	-	-	-	20,490,000	20,490,000
TOTAL	$ -	$ -	$ -	$ 7,500,000	$ 20,490,000	$ 27,990,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	$ -	$ -	$ -	$ 7,500,000	$ 20,490,000	$ 27,990,000
TOTAL	$ -	$ -	$ -	$ 7,500,000	$ 20,490,000	$ 27,990,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact $ 67,200

PROJECT: Cotton Lane and Estrella Parkway Intersection - 4200C

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Reconstruct roundabout intersection to a signalized intersection per City Standards.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ -	$ -	$ -	$ 316,000	$ -	$ 316,000
CIP Design	-	-	-	1,919,000	-	1,919,000
CIP Construction	-	-	-	-	10,210,000	10,210,000
TOTAL	$ -	$ -	$ -	$ 2,235,000	$ 10,210,000	$ 12,445,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
424 - DIF - Streets South 18	$ -	$ -	$ -	$ 2,235,000	$ 10,210,000	$ 12,445,000
TOTAL	$ -	$ -	$ -	$ 2,235,000	$ 10,210,000	$ 12,445,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2028																				

Operating Budget Impact $ 27,000

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Traffic Signals - 4200L

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design, construct, and install warranted traffic signals. (Four per year)

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ 360,000	$ 360,000	$ 360,000	$ 1,080,000
CIP Construction	-	-	-	3,520,000	3,520,000	7,040,000
TOTAL	$ -	$ -	$ 360,000	$ 3,880,000	$ 3,880,000	$ 8,120,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ 360,000	$ 3,880,000	$ 3,880,000	$ 8,120,000
TOTAL	$ -	$ -	$ 360,000	$ 3,880,000	$ 3,880,000	$ 8,120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ 240,000

PROJECT: Sarival Ave: Jefferson Street To Yuma - 42011

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen roadway to provide two through lanes in each direction.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 84,300	$ -	$ -	$ -	$ -	$ 84,300
CIP Construction	4,082,800	-	-	-	-	4,082,800
TOTAL	$ 4,167,100	$ -	$ -	$ -	$ -	$ 4,167,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 191,200	$ -	$ -	$ -	$ -	$ 191,200
417 - DIF - Streets Central FY14	1,275,100	-	-	-	-	1,275,100
423 - DIF - Streets North 18	2,700,800	-	-	-	-	2,700,800
TOTAL	$ 4,167,100	$ -	$ -	$ -	$ -	$ 4,167,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact $ 10,000

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Traffic Signal - Camelback and Perryville (50% participation) - 42013

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 1,400	$ -	$ -	$ -	$ -	$ 1,400
CIP Construction	586,500	-	-	-	-	586,500
TOTAL	$ 587,900	$ -	$ -	$ -	$ -	$ 587,900

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 1,400	$ -	$ -	$ -	$ -	$ 1,400
201 - Highway User Revenue Fund	586,500	-	-	-	-	586,500
TOTAL	$ 587,900	$ -	$ -	$ -	$ -	$ 587,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ 15,000

PROJECT: North Subdivision Street Lights - CDBG - 42024

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project consists of 100 LED light replacements. 84 streetlights and 16 bollard lights go along two pedestrian access ways.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 663,300	$ -	$ -	$ -	$ -	$ 663,300
CIP Construction	641,400	-	-	-	-	641,400
TOTAL	$ 1,304,700	$ -	$ -	$ -	$ -	$ 1,304,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 663,300	$ -	$ -	$ -	$ -	$ 663,300
298 - CDBG Entitlement	338,200	-	-	-	-	338,200
299 - Grant	303,200	-	-	-	-	303,200
TOTAL	$ 1,304,700	$ -	$ -	$ -	$ -	$ 1,304,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2022																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) - 42026

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construct, design and acquire land for 2.02 lane miles to expand intersection, street and bridge.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 3,425,000	$ 3,425,000	$ -	$ -	$ -	$ 6,850,000
CIP Design	5,478,100	-	-	-	-	5,478,100
CIP Construction	-	-	46,300,000	-	-	46,300,000
CIP Art	-	-	-	590,000	-	590,000
TOTAL	$ 8,903,100	$ 3,425,000	$ 46,300,000	$ 590,000	$ -	$ 59,218,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ -	$ 19,868,900	$ 590,000	$ -	$ 20,458,900
424 - DIF - Streets South 18	8,903,100	3,425,000	26,431,100	-	-	38,759,200
TOTAL	$ 8,903,100	$ 3,425,000	$ 46,300,000	$ 590,000	$ -	$ 59,218,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ 37,000

PROJECT: Estrella Parkway/PebbleCreek Parkway and I-10 Interchange - 42027

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Add lanes under overpass in both directions.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
CIP Design	189,200	-	-	-	-	189,200
CIP Construction	7,294,700	-	-	-	-	7,294,700
TOTAL	$ 7,603,900	$ -	$ -	$ -	$ -	$ 7,603,900

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	$ 7,603,900	$ -	$ -	$ -	$ -	$ 7,603,900
TOTAL	$ 7,603,900	$ -	$ -	$ -	$ -	$ 7,603,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ 5,000

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: McDowell Road and Citrus Road Intersection - 42029

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Reconstruct existing roadway and intersection widening to full City cross-section.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 745,000	$ -	$ -	$ -	$ -	$ 745,000
CIP Design	522,000	-	-	-	-	522,000
CIP Construction	-	5,174,000	-	-	-	5,174,000
TOTAL	$ 1,267,000	$ 5,174,000	$ -	$ -	$ -	$ 6,441,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	$ 1,267,000	$ 5,174,000	$ -	$ -	$ -	$ 6,441,000
TOTAL	$ 1,267,000	$ 5,174,000	$ -	$ -	$ -	$ 6,441,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ 10,000

PROJECT: Yuma Road, Canyon Trails to Sarival - 42037

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen south half of Yuma Road to provide three eastbound through lanes and raised median with landscaping.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 620,000	$ -	$ -	$ -	$ -	$ 620,000
CIP Design	228,400	-	-	-	-	228,400
CIP Construction	3,050,000	-	-	-	-	3,050,000
TOTAL	$ 3,898,400	$ -	$ -	$ -	$ -	$ 3,898,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	$ 3,898,400	$ -	$ -	$ -	$ -	$ 3,898,400
TOTAL	$ 3,898,400	$ -	$ -	$ -	$ -	$ 3,898,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ 63,000

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Camelback Road - SR303 to 152nd Avenue - 42038

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements will include three vehicle lanes with bike lanes each direction plus median, curb & gutter, sidewalks, drainage and interconnect conduit. Project will also require relocation of irrigation tailwater ditch located along the entire north side of the project.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 22,300,000	$ -	$ -	$ -	$ -	$ 22,300,000
CIP Design	3,600,000	-	-	-	-	3,600,000
CIP Construction	23,628,500	-	-	-	-	23,628,500
TOTAL	$ 49,528,500	$ -	$ -	$ -	$ -	$ 49,528,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 38,433,500	$ -	$ -	$ -	$ -	$ 38,433,500
353 - GO Bond 22	11,095,000	-	-	-	-	11,095,000
TOTAL	$ 49,528,500	$ -	$ -	$ -	$ -	$ 49,528,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact $ -

PROJECT: Traffic Signal - Clubhouse Drive & McDowell Road - 42039

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction of a complete modular traffic signal. Anticipate the construction of four mast arm poles, four Type A poles with luminaires, traffic signal cabinet, meter pedestal and new pull boxes. Underground conduit was installed with the construction of McDowell Road.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
CIP Construction	740,000	-	-	-	-	740,000
TOTAL	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000
TOTAL	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ 5,700

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Traffic Signal - Perryville Road & Indian School Road - 42040

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction of a complete traffic signal using ADOT-Style poles. Construction of four mast arm poles, four type G pole with luminaires, traffic signal cabinet, meter pedestal, new directionally drilled underground conduit and new pull boxes. Project cost will be shared with MCDOT 50%.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
CIP Construction	590,000	-	-	-	-	590,000
TOTAL	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000
TOTAL	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ 5,700

PROJECT: Bullard Widening - South at Van Buren - 42043

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Add 600 linear feet of roadway improvements on Bullard Avenue, southbound from Van Buren.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 415,000	$ -	$ -	$ -	$ -	$ 415,000
CIP Design	100,000	-	-	-	-	100,000
CIP Construction	1,040,300	-	-	-	-	1,040,300
TOTAL	$ 1,555,300	$ -	$ -	$ -	$ -	$ 1,555,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 1,555,300	$ -	$ -	$ -	$ -	$ 1,555,300
TOTAL	$ 1,555,300	$ -	$ -	$ -	$ -	$ 1,555,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Cotton Lane - Estrella Parkway to Cotton Lane Bridge - 42046

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Rehabilitate existing roadway and widening of two additional travel lanes only. Cost recovery will be created.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 806,200	$ -	$ -	$ -	$ -	$ 806,200
TOTAL	$ 806,200	$ -	$ -	$ -	$ -	$ 806,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 806,200	$ -	$ -	$ -	$ -	$ 806,200
TOTAL	$ 806,200	$ -	$ -	$ -	$ -	$ 806,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact $ 64,000

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Intersection improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 46,400	$ -	$ -	$ -	$ -	$ 46,400
CIP Design	382,600	-	-	-	-	382,600
CIP Construction	-	3,568,400	-	-	-	3,568,400
TOTAL	$ 429,000	$ 3,568,400	$ -	$ -	$ -	$ 3,997,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ 1,781,900	$ -	$ -	$ -	$ 1,781,900
423 - DIF - Streets North 18	429,000	1,786,500	-	-	-	2,215,500
TOTAL	$ 429,000	$ 3,568,400	$ -	$ -	$ -	$ 3,997,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact $ 29,600

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Sarival Avenue (west half) Yuma Road to Elwood Street - 42048

DEPARTMENT: Engineering

PROJECT DESCRIPTION: 1.47 lane miles on west half of Sarival Avenue.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 1,882,100	$ -	$ -	$ -	$ -	$ 1,882,100
CIP Design	2,563,800	-	-	-	-	2,563,800
CIP Construction	-	13,650,900	-	-	-	13,650,900
TOTAL	$ 4,445,900	$ 13,650,900	$ -	$ -	$ -	$ 18,096,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	$ 4,445,900	$ 13,650,900	$ -	$ -	$ -	$ 18,096,800
TOTAL	$ 4,445,900	$ 13,650,900	$ -	$ -	$ -	$ 18,096,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact $ 91,400

PROJECT: Transportation Master Plan Update - 42049

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Update 2014 Transportation Master Plan.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ 530,000	$ -	$ -	$ -	$ -	$ 530,000
TOTAL	$ 530,000	$ -	$ -	$ -	$ -	$ 530,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 530,000	$ -	$ -	$ -	$ -	$ 530,000
TOTAL	$ 530,000	$ -	$ -	$ -	$ -	$ 530,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Bullard Ave. Celebrate Life Way to Roosevelt - Priority #12 - 42052

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen Bullard Ave southbound between Celebrate Life Way and Roosevelt. Project will eliminate the existing scalloped street condition for southbound Bullard Avenue adding one new lane, from two lanes to three lanes.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 662,100	$ -	$ -	$ -	$ -	$ 662,100
TOTAL	$ 662,100	$ -	$ -	$ -	$ -	$ 662,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 662,100	$ -	$ -	$ -	$ -	$ 662,100
TOTAL	$ 662,100	$ -	$ -	$ -	$ -	$ 662,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact $ 5,500

PROJECT: Cotton Lane & Yuma Road Lane Addition - Priority #06 - 42053

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand existing single lanes at Cotton Lane & Yuma Road. This interim project will improve traffic flow by adding an additional southbound thru and an additional westbound thru lane at the intersection of Cotton Lane and Yuma Road.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 70,500	$ -	$ -	$ -	$ -	$ 70,500
CIP Design	315,000	-	-	-	-	315,000
CIP Construction	-	1,685,000	-	-	-	1,685,000
TOTAL	$ 385,500	$ 1,685,000	$ -	$ -	$ -	$ 2,070,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 385,500	$ 1,685,000	$ -	$ -	$ -	$ 2,070,500
TOTAL	$ 385,500	$ 1,685,000	$ -	$ -	$ -	$ 2,070,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Estrella Parkway- Illini to Elwood - Priority #05 - 42054

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway Widening at Estrella Parkway- Illini to Elwood. Project will eliminate the existing scalloped street condition by adding one additional northbound thru lane, from two lanes to three lanes.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 26,500	$ -	$ -	$ -	$ -	$ 26,500
CIP Design	101,200	-	-	-	-	101,200
CIP Construction	-	567,900	-	-	-	567,900
TOTAL	$ 127,700	$ 567,900	$ -	$ -	$ -	$ 695,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	$ 127,700	$ 567,900	$ -	$ -	$ -	$ 695,600
TOTAL	$ 127,700	$ 567,900	$ -	$ -	$ -	$ 695,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact $ 3,500

PROJECT: Estrella Parkway & Roosevelt Street - Priority #04 - 42055

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand northbound turn lane from single to two lanes at Estrella Parkway & Roosevelt Street. Project will increase the northbound left turn lane storage length which is inadequate.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 33,500	$ -	$ -	$ -	$ -	$ 33,500
CIP Construction	175,000	-	-	-	-	175,000
TOTAL	$ 208,500	$ -	$ -	$ -	$ -	$ 208,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 208,500	$ -	$ -	$ -	$ -	$ 208,500
TOTAL	$ 208,500	$ -	$ -	$ -	$ -	$ 208,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Indian School Road- Citrus to Minnezona - Priority #09 - 42056

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening at Indian School Road- Citrus to Minnezona. Project will eliminate the existing scalloped street condition for westbound Indian School Road from one lane to three lanes and install a warranted traffic signal at Citrus & Indian School.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 1,404,000	$ -	$ -	$ -	$ -	$ 1,404,000
TOTAL	$ 1,404,000	$ -	$ -	$ -	$ -	$ 1,404,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 1,404,000	$ -	$ -	$ -	$ -	$ 1,404,000
TOTAL	$ 1,404,000	$ -	$ -	$ -	$ -	$ 1,404,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact $ 90,500

PROJECT: Litchfield Road & McDowell Road - Priority #08 - 42057

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Westbound turn lane at Litchfield Road & McDowell Road. Project will increase the westbound left turn lane storage length which is not adequate.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 34,400	$ -	$ -	$ -	$ -	$ 34,400
CIP Construction	210,000	-	-	-	-	210,000
TOTAL	$ 244,400	$ -	$ -	$ -	$ -	$ 244,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 244,400	$ -	$ -	$ -	$ -	$ 244,400
TOTAL	$ 244,400	$ -	$ -	$ -	$ -	$ 244,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: McDowell Road- Litchfield to Dysart - Priority #16 - 42058

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Median and roadway improvements to McDowell Road- Litchfield to Dysart. Project will improve traffic flow adding one thru lane each direction on McDowell Rd from two to three lanes. Will also require improvements to the intersection of Litchfield Road & McDowell Road.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 1,724,500	$ -	$ -	$ -	$ -	$ 1,724,500
TOTAL	$ 1,724,500	$ -	$ -	$ -	$ -	$ 1,724,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 1,724,500	$ -	$ -	$ -	$ -	$ 1,724,500
TOTAL	$ 1,724,500	$ -	$ -	$ -	$ -	$ 1,724,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																				

Operating Budget Impact $ -

PROJECT: PebbleCreek Parkway Median at Virginia Avenue - Priority #02 - 42059

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Median improvement on PebbleCreek Parkway at Virginia Avenue to correct the curb alignment of the median as it transitions to the southbound left turn lane.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 24,000	$ -	$ -	$ -	$ -	$ 24,000
CIP Construction	130,000	-	-	-	-	130,000
TOTAL	$ 154,000	$ -	$ -	$ -	$ -	$ 154,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 154,000	$ -	$ -	$ -	$ -	$ 154,000
TOTAL	$ 154,000	$ -	$ -	$ -	$ -	$ 154,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Traffic Signal - Estrella Parkway & Centerra Drive - Priority #26 - 42060

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal - Estrella Parkway & Centerra Drive

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
CIP Construction	-	890,000	-	-	-	890,000
TOTAL	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000
TOTAL	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Traffic Signal -152nd Drive & Van Buren - Priority #27 - 42061

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal - 152nd Drive & Van Buren

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
CIP Construction	-	890,000	-	-	-	890,000
TOTAL	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000
TOTAL	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Traffic Signal-165th Avenue & Yuma Road - Priority #28 - 42062

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal 165-th Avenue & Yuma Road

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
CIP Construction	-	890,000	-	-	-	890,000
TOTAL	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000
TOTAL	$ 80,000	$ 890,000	$ -	$ -	$ -	$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive - Priority #29 - 42063

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 72,000	$ -	$ -	$ -	$ -	$ 72,000
CIP Construction	-	808,000	-	-	-	808,000
TOTAL	$ 72,000	$ 808,000	$ -	$ -	$ -	$ 880,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 72,000	$ 808,000	$ -	$ -	$ -	$ 880,000
TOTAL	$ 72,000	$ 808,000	$ -	$ -	$ -	$ 880,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: ITS Project - Cotton Lane - Yuma Road to Lilac Street - Priority #34 - 42064

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal Equipment Project - Cotton Lane ITS Project- Yuma Road to Lilac Street

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 10,500	$ -	$ -	$ -	$ -	$ 10,500
CIP Construction	134,900	-	-	-	-	134,900
TOTAL	$ 145,400	$ -	$ -	$ -	$ -	$ 145,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 54,100	$ -	$ -	$ -	$ -	$ 54,100
128 - Traffic Signals Asset Management	4,000	-	-	-	-	4,000
299 - Grant	87,300	-	-	-	-	87,300
TOTAL	$ 145,400	$ -	$ -	$ -	$ -	$ 145,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

PROJECT: ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - Priority #35 - 42065

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal Equipment Project - Indian School Road ITS Project- Minnezona Avenue to Sarival Avenue

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 10,500	$ -	$ -	$ -	$ -	$ 10,500
CIP Construction	258,100	-	-	-	-	258,100
TOTAL	$ 268,600	$ -	$ -	$ -	$ -	$ 268,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 68,300	$ -	$ -	$ -	$ -	$ 68,300
128 - Traffic Signals Asset Management	7,400	-	-	-	-	7,400
299 - Grant	192,900	-	-	-	-	192,900
TOTAL	$ 268,600	$ -	$ -	$ -	$ -	$ 268,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: ITS Project - Van Buren Street - SR 303 to 143rd Ave - Priority #36 - 42066

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal Equipment Project - Van Buren Street ITS Project - SR 303 to 143rd Ave

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 10,500	$ -	$ -	$ -	$ -	$ 10,500
CIP Construction	463,200	-	-	-	-	463,200
TOTAL	$ 473,700	$ -	$ -	$ -	$ -	$ 473,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 87,700	$ -	$ -	$ -	$ -	$ 87,700
128 - Traffic Signals Asset Management	17,200	-	-	-	-	17,200
299 - Grant	368,800	-	-	-	-	368,800
TOTAL	$ 473,700	$ -	$ -	$ -	$ -	$ 473,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

PROJECT: ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37 - 42067

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal Equipment - Yuma Road ITS Project - Sarival Avenue to 143rd Avenue

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 10,500	$ -	$ -	$ -	$ -	$ 10,500
CIP Construction	277,800	-	-	-	-	277,800
TOTAL	$ 288,300	$ -	$ -	$ -	$ -	$ 288,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
128 - Traffic Signals Asset Management	8,400	-	-	-	-	8,400
299 - Grant	209,900	-	-	-	-	209,900
TOTAL	$ 288,300	$ -	$ -	$ -	$ -	$ 288,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Traffic Signal- Cotton Lane & Camelback Road - Priority #30 - 42-23-323

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ 72,000	$ -	$ -	$ -	$ 72,000
CIP Construction	-	-	808,000	-	-	808,000
TOTAL	$ -	$ 72,000	$ 808,000	$ -	$ -	$ 880,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ 72,000	$ 808,000	$ -	$ -	$ 880,000
TOTAL	$ -	$ 72,000	$ 808,000	$ -	$ -	$ 880,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Traffic Signal- Estrella Parkway & Calistoga Drive - Priority #31 - 42-23-324

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ 72,000	$ -	$ -	$ -	$ 72,000
CIP Construction	-	-	808,000	-	-	808,000
TOTAL	$ -	$ 72,000	$ 808,000	$ -	$ -	$ 880,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ 72,000	$ 808,000	$ -	$ -	$ 880,000
TOTAL	$ -	$ 72,000	$ 808,000	$ -	$ -	$ 880,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

STREETS

PROJECT DESCRIPTION

PROJECT: Traffic Signal- Bullard Avenue & Yuma Road - Priority #32 - 42-23-325

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Bullard Avenue & Yuma Road

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ 80,000	$ -	$ -	$ -	$ 80,000
CIP Construction	-	-	890,000	-	-	890,000
TOTAL	$ -	$ 80,000	$ 890,000	$ -	$ -	$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ 80,000	$ 890,000	$ -	$ -	$ 970,000
TOTAL	$ -	$ 80,000	$ 890,000	$ -	$ -	$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Traffic Signal- Estrella Parkway & Lower Buckeye Road - Priority #33 - 42-23-326

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Lower Buckeye Road

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ 80,000	$ -	$ -	$ -	$ 80,000
CIP Construction	-	-	890,000	-	-	890,000
TOTAL	$ -	$ 80,000	$ 890,000	$ -	$ -	$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ -	$ 80,000	$ 890,000	$ -	$ -	$ 970,000
TOTAL	$ -	$ 80,000	$ 890,000	$ -	$ -	$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Brine Disposal - 60034

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Construct approximately 40,000 feet of 12" pipeline to transmit brine from Site 12 and Bullard Water Campus to the existing tap in the Palo Verde Nuclear Power Station line near the Goodyear Water Resource Campus.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 2,601,300	$ -	$ -	$ -	$ -	$ 2,601,300
CIP Construction	29,000,000	-	-	-	-	29,000,000
TOTAL	$ 31,601,300	$ -	$ -	$ -	$ -	$ 31,601,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 601,300	$ -	$ -	$ -	$ -	$ 601,300
624 - Wastewater Bond 23	31,000,000	-	-	-	-	31,000,000
TOTAL	$ 31,601,300	$ -	$ -	$ -	$ -	$ 31,601,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ 2,000,000

PROJECT: Goodyear Motel-Country Aire Apartments Sewer Piping - 60062

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construction in the realignment and relocation of existing sewer line that runs through the center of the apartment complex.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
CIP Design	116,200	-	-	-	-	116,200
CIP Construction	624,000	-	-	-	-	624,000
TOTAL	$ 760,200	$ -	$ -	$ -	$ -	$ 760,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 760,200	$ -	$ -	$ -	$ -	$ 760,200
TOTAL	$ 760,200	$ -	$ -	$ -	$ -	$ 760,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2024																				

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Operating Budget Impact $ -

CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Local Limit Study - 60063

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Study the existing local limits and gauge their efficiency in meeting the goals of the pre-treatment program.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
TOTAL	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
TOTAL	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

PROJECT: Goodyear WRF East Centrifuge - 60065

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the existing east centrifuge at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 22,200	$ -	$ -	$ -	$ -	$ 22,200
CIP Construction	478,600	-	-	-	-	478,600
TOTAL	$ 500,800	$ -	$ -	$ -	$ -	$ 500,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 500,800	$ -	$ -	$ -	$ -	$ 500,800
TOTAL	$ 500,800	$ -	$ -	$ -	$ -	$ 500,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Corgett WRF RAS Station Upgrades - 60066

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Upgrade the existing Return Activated Sludge (RAS) station at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 33,000	$ -	$ -	$ -	$ -	$ 33,000
CIP Construction	1,090,000	-	-	-	-	1,090,000
TOTAL	$ 1,123,000	$ -	$ -	$ -	$ -	$ 1,123,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 1,123,000	$ -	$ -	$ -	$ -	$ 1,123,000
TOTAL	$ 1,123,000	$ -	$ -	$ -	$ -	$ 1,123,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

PROJECT: Corgett WRF Headworks Screen and Auger Replacement - 60067

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace headworks screen and auger at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 6,700	$ -	$ -	$ -	$ -	$ 6,700
CIP Construction	320,000	-	-	-	-	320,000
TOTAL	$ 326,700	$ -	$ -	$ -	$ -	$ 326,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 326,700	$ -	$ -	$ -	$ -	$ 326,700
TOTAL	$ 326,700	$ -	$ -	$ -	$ -	$ 326,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Rainbow Valley Lift Station Generator Replacement - 60068

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the emergency generator at Rainbow Valley lift station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 245,000	$ -	$ -	$ -	$ -	$ 245,000
TOTAL	$ 245,000	$ -	$ -	$ -	$ -	$ 245,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 245,000	$ -	$ -	$ -	$ -	$ 245,000
TOTAL	$ 245,000	$ -	$ -	$ -	$ -	$ 245,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact $ -

PROJECT: Rainbow Valley WRF Plant Design and Expansion - 60077

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day.
Note: DIF Revenue is assumed to offset construction costs in FY2024 per Development Agreement.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 3,900,000	$ -	$ -	$ -	$ -	$ 3,900,000
CIP Construction	-	25,975,000	-	-	-	25,975,000
TOTAL	$ 3,900,000	$ 25,975,000	$ -	$ -	$ -	$ 29,875,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
563 - DIF - WasteWater South 18	$ 3,400,000	$ 24,600,000	$ -	$ -	$ -	$ 28,000,000
620 - Wastewater Operations	500,000	1,375,000	-	-	-	1,875,000
TOTAL	$ 3,900,000	$ 25,975,000	$ -	$ -	$ -	$ 29,875,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ 641,200

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Rainbow Valley WRF Blower Replacement - 60090

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 193,700	$ -	$ -	$ -	$ -	$ 193,700
TOTAL	$ 193,700	$ -	$ -	$ -	$ -	$ 193,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 193,700	$ -	$ -	$ -	$ -	$ 193,700
TOTAL	$ 193,700	$ -	$ -	$ -	$ -	$ 193,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ -

PROJECT: Goodyear WRF Blower Replacement - 60093

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
CIP Construction	561,000	-	-	-	-	561,000
TOTAL	$ 611,000	$ -	$ -	$ -	$ -	$ 611,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 611,000	$ -	$ -	$ -	$ -	$ 611,000
TOTAL	$ 611,000	$ -	$ -	$ -	$ -	$ 611,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Corgett WRF Blower Replacement - 60094

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 192,000	$ -	$ -	$ -	$ -	$ 192,000
TOTAL	$ 192,000	$ -	$ -	$ -	$ -	$ 192,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 192,000	$ -	$ -	$ -	$ -	$ 192,000
TOTAL	$ 192,000	$ -	$ -	$ -	$ -	$ 192,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ -

PROJECT: Las Brisas Lift Station Odor Scrubber Replacement - 60095

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the existing odor scrubber system at the Las Brisas Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 468,000	$ -	$ -	$ -	$ -	$ 468,000
TOTAL	$ 468,000	$ -	$ -	$ -	$ -	$ 468,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 468,000	$ -	$ -	$ -	$ -	$ 468,000
TOTAL	$ 468,000	$ -	$ -	$ -	$ -	$ 468,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Corgett WRF Clarifier Rehabilitation and New Clarifier - 60103

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of existing clarifier process components coupled with designing and constructing a new secondary clarifier.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
CIP Construction	1,170,000	2,378,000	-	-	-	3,548,000
TOTAL	$ 1,570,000	$ 2,378,000	$ -	$ -	$ -	$ 3,948,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ 1,570,000	$ 2,378,000	$ -	$ -	$ -	$ 3,948,000
TOTAL	$ 1,570,000	$ 2,378,000	$ -	$ -	$ -	$ 3,948,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Rainbow Valley WRF Blower Replacement - 60-21-096

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 193,700	$ -	$ -	$ -	$ 193,700
TOTAL	$ -	$ 193,700	$ -	$ -	$ -	$ 193,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ 193,700	$ -	$ -	$ -	$ 193,700
TOTAL	$ -	$ 193,700	$ -	$ -	$ -	$ 193,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Goodyear WRF Blower Replacement - 60-21-103

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
CIP Construction	-	561,000	-	-	-	561,000
TOTAL	$ -	$ 611,000	$ -	$ -	$ -	$ 611,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ 611,000	$ -	$ -	$ -	$ 611,000
TOTAL	$ -	$ 611,000	$ -	$ -	$ -	$ 611,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact $ -

PROJECT: Corgett WRF Blower Replacement - 60-21-104

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 208,000	$ -	$ -	$ -	$ 208,000
TOTAL	$ -	$ 208,000	$ -	$ -	$ -	$ 208,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ 208,000	$ -	$ -	$ -	$ 208,000
TOTAL	$ -	$ 208,000	$ -	$ -	$ -	$ 208,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Palm Valley Lift Station Generator Replacement - 60-21-107

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the emergency generator at Palm Valley Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 266,000	$ -	$ -	$ -	$ 266,000
TOTAL	$ -	$ 266,000	$ -	$ -	$ -	$ 266,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ 266,000	$ -	$ -	$ -	$ 266,000
TOTAL	$ -	$ 266,000	$ -	$ -	$ -	$ 266,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact $ -

PROJECT: Goodyear WRF Diffuser Replacement - 60-21-109

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Rehabilitate or replace diffusers in the aeration basins and digesters at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000
TOTAL	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000
TOTAL	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Rainbow Valley WRF Diffuser Replacement - 60-21-110

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Rehabilitate or replace diffusers in the aeration basin at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 474,500	$ -	$ -	$ 474,500
TOTAL	$ -	$ -	$ 474,500	$ -	$ -	$ 474,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ 474,500	$ -	$ -	$ 474,500
TOTAL	$ -	$ -	$ 474,500	$ -	$ -	$ 474,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Corgett WRF Blower Replacement - 60-21-111

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 241,800	$ -	$ -	$ 241,800
TOTAL	$ -	$ -	$ 241,800	$ -	$ -	$ 241,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ 241,800	$ -	$ -	$ 241,800
TOTAL	$ -	$ -	$ 241,800	$ -	$ -	$ 241,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Lost Lift Station Odor Scrubber Replacement - 60-21-116

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the odor scrubber system at the Lost Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 507,000	$ -	$ -	$ 507,000
TOTAL	$ -	$ -	$ 507,000	$ -	$ -	$ 507,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ 507,000	$ -	$ -	$ 507,000
TOTAL	$ -	$ -	$ 507,000	$ -	$ -	$ 507,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact $ -

PROJECT: 6MGD Direct Potable Treatment Facility - 60-22-195

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and build a 6 MGD in and 4.32 MGD out Direct Potable Reuse plan on the Goodyear Water Campus property.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000
TOTAL	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
675 - FUTURE WATER - WASTEWATER BOND	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000
TOTAL	$ -	$ -	$ -	$ -	$ 20,000,000	$ 20,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade - 60-23-232

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of gravity sewer line on Central Avenue and increase capacity at the Wells Fargo Lift Station.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
CIP Design	-	-	-	380,000	-	380,000
CIP Construction	-	-	-	3,520,000	-	3,520,000
TOTAL	$ -	$ -	$ -	$ 4,000,000	$ -	$ 4,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ -	$ 4,000,000	$ -	$ 4,000,000
TOTAL	$ -	$ -	$ -	$ 4,000,000	$ -	$ 4,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ -

PROJECT: Corgett WRF Hydro Tank Replacement - 60-23-239

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of Hydro Tank at Corgett Wastewater Reclamation Facility.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ 25,000	$ -	$ 25,000
CIP Construction	-	-	-	225,000	-	225,000
TOTAL	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000
TOTAL	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Corgett WRF North Digester Replacement - 60-23-244

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of existing north digester holding tank at the Corgett Wastewater Reclamation Facility.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
CIP Construction	-	-	-	350,000	-	350,000
TOTAL	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
TOTAL	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact $ -

PROJECT: Direct Potable Reuse Pilot - 60-23-279

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design, construct and operating a water purification prototype.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ 750,000	$ -	$ -	$ 750,000
CIP Construction	-	-	5,000,000	-	-	5,000,000
TOTAL	$ -	$ -	$ 5,750,000	$ -	$ -	$ 5,750,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	$ -	$ -	$ 5,750,000	$ -	$ -	$ 5,750,000
TOTAL	$ -	$ -	$ 5,750,000	$ -	$ -	$ 5,750,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact $ 100,000

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WASTEWATER

PROJECT DESCRIPTION

PROJECT: Goodyear WRF Expansion - 60-23-280

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Increase capacity of the Goodyear Wastewater Reclamation Facility from 6 MGD to 9 MGD to support growth.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ -	$ 7,000,000	$ 7,000,000
CIP Construction	-	-	-	-	55,000,000	55,000,000
TOTAL	$ -	$ -	$ -	$ -	$ 62,000,000	$ 62,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
562 - DIF - WasteWater North 18	$ -	$ -	$ -	$ -	$ 55,000,000	$ 55,000,000
624 - Wastewater Bond 23	-	-	-	-	7,000,000	7,000,000
TOTAL	$ -	$ -	$ -	$ -	$ 62,000,000	$ 62,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2029																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Water Reimbursement - Estrella - 40004

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Repay developer per development agreement.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Reimbursement	$ 4,561,400	$ 4,936,400	$ 5,167,800	$ 5,462,600	$ 5,800,600	$ 25,928,800
TOTAL	$ 4,561,400	$ 4,936,400	$ 5,167,800	$ 5,462,600	$ 5,800,600	$ 25,928,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
561 - DIF - Water South 18	$ 4,561,400	$ 4,936,400	$ 5,167,800	$ 5,462,600	$ 5,800,600	$ 25,928,800
TOTAL	$ 4,561,400	$ 4,936,400	$ 5,167,800	$ 5,462,600	$ 5,800,600	$ 25,928,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact $ -

PROJECT: Differential Impact Fee Credits - Water - 60008

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reimburse water impact fee fund for fees per development agreement.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	$ 960,000	$ -	$ -	$ -	$ -	$ 960,000
TOTAL	$ 960,000	$ -	$ -	$ -	$ -	$ 960,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 960,000	$ -	$ -	$ -	$ -	$ 960,000
TOTAL	$ 960,000	$ -	$ -	$ -	$ -	$ 960,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Surface Water Project - 60015

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Construct water treatment facility to treat CAP Water allocation.

RELATED PLAN(S): Integrated Water Master Plan , IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	$ 445,300	$ -	$ -	$ -	$ -	$ 445,300
Transfer to Capital	445,300	-	-	-	-	445,300
TOTAL	$ 890,600	$ -	$ -	$ -	$ -	$ 890,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
601 - Water Developer Reimbursement	$ 445,300	$ -	$ -	$ -	$ -	$ 445,300
690 - Water Capital	445,300	-	-	-	-	445,300
TOTAL	$ 890,600	$ -	$ -	$ -	$ -	$ 890,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact $ -

PROJECT: Treatment Improvements at Site 18 - 60016

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construction of biological nitrate treatment system at Site 18.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 240,200	$ -	$ -	$ -	$ -	$ 240,200
CIP Construction	2,734,900	-	-	-	-	2,734,900
TOTAL	$ 2,975,100	$ -	$ -	$ -	$ -	$ 2,975,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 223,300	$ -	$ -	$ -	$ -	$ 223,300
604 - Water Bond 2019	2,751,800	-	-	-	-	2,751,800
TOTAL	$ 2,975,100	$ -	$ -	$ -	$ -	$ 2,975,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Water Main Replacement - 60041

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construction to remove corroded water pipe and replace with new ductile iron pipe, new service connections, valves, and hydrants in Estrella Mountain Ranch Parcel 51.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 52,600	$ -	$ -	$ -	$ -	$ 52,600
CIP Construction	1,500,000	-	-	-	-	1,500,000
TOTAL	$ 1,552,600	$ -	$ -	$ -	$ -	$ 1,552,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 1,552,600	$ -	$ -	$ -	$ -	$ 1,552,600
TOTAL	$ 1,552,600	$ -	$ -	$ -	$ -	$ 1,552,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ -

PROJECT: Fiber Conduit - EMR Development Agreement Reimbursement - 60042

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reimburse developer for fiber optic conduit installation adjacent to a water line.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 378,000	$ -	$ -	$ -	$ -	$ 378,000
TOTAL	$ 378,000	$ -	$ -	$ -	$ -	$ 378,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 378,000	$ -	$ -	$ -	$ -	$ 378,000
TOTAL	$ 378,000	$ -	$ -	$ -	$ -	$ 378,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Historic Goodyear Water Replacements - 60046

DEPARTMENT: Public Works

PROJECT DESCRIPTION: These projects were identified in the Historic Goodyear Water and Sewer Replacement/Rehabilitation Project.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 343,300	$ -	$ -	$ -	$ -	$ 343,300
CIP Construction	6,565,000	-	-	-	-	6,565,000
TOTAL	$ 6,908,300	$ -	$ -	$ -	$ -	$ 6,908,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 6,908,300	$ -	$ -	$ -	$ -	$ 6,908,300
TOTAL	$ 6,908,300	$ -	$ -	$ -	$ -	$ 6,908,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Booster 11 Generator Replacement - 60047

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Removal of existing generator at Booster Site 11. Design and construction of two new generators to work in unison so they can each run at 100% capacities under emergency power.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 1,777,100	$ -	$ -	$ -	$ -	$ 1,777,100
TOTAL	$ 1,777,100	$ -	$ -	$ -	$ -	$ 1,777,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 1,777,100	$ -	$ -	$ -	$ -	$ 1,777,100
TOTAL	$ 1,777,100	$ -	$ -	$ -	$ -	$ 1,777,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Bullard Water Campus Amiad Pre-Filters Replacement - 60075

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Amiad pre-filters used for reverse osmosis treatment at Bullard Water Campus.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 26,000	$ -	$ -	$ -	$ -	$ 26,000
CIP Construction	941,200	-	-	-	-	941,200
TOTAL	$ 967,200	$ -	$ -	$ -	$ -	$ 967,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 967,200	$ -	$ -	$ -	$ -	$ 967,200
TOTAL	$ 967,200	$ -	$ -	$ -	$ -	$ 967,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ -

PROJECT: Integrated Water Master Plan (IWMP) Mid-Term Update - 60079

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Mid-Year development of utility solutions citywide. Costs to be split 50/50 between Water and Wastewater.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
TOTAL	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
620 - Wastewater Operations	500,000	-	-	-	-	500,000
TOTAL	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Increase Booster Capacity at Site #12 - 60089

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install new pumps at Site 12 to add additional 4 MGD of boosting capacity at existing booster pump manifold.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
TOTAL	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
560 - DIF - Water North 18	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
TOTAL	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact $ -

PROJECT: Booster 13 Generator Replacement - 60091

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the emergency generator at Booster Station 13.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 238,000	$ -	$ -	$ -	$ -	$ 238,000
TOTAL	$ 238,000	$ -	$ -	$ -	$ -	$ 238,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 238,000	$ -	$ -	$ -	$ -	$ 238,000
TOTAL	$ 238,000	$ -	$ -	$ -	$ -	$ 238,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel - 60092

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 62 valves in Estrella Mountain Ranch parcels 73, 74, 75 and 76 on Elliot Road from Estrella Parkway to San Gabriel.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000
TOTAL	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000
TOTAL	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

PROJECT: Site 18 Reservoir Rehabilitation - 60096

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed at Site 18.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 1,038,000	$ -	$ -	$ -	$ -	$ 1,038,000
TOTAL	$ 1,038,000	$ -	$ -	$ -	$ -	$ 1,038,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 1,038,000	$ -	$ -	$ -	$ -	$ 1,038,000
TOTAL	$ 1,038,000	$ -	$ -	$ -	$ -	$ 1,038,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Site 21 Treatment Improvements and Increased Capacity - 60101

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Add biological Nitrate removal with increased capacity to treat three wells in order to add reliability to the city's groundwater system meeting daily potable water demands.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ 780,000	$ -	$ -	$ -	$ -	$ 780,000
CIP Construction	5,720,000	-	-	-	-	5,720,000
TOTAL	$ 6,500,000	$ -	$ -	$ -	$ -	$ 6,500,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 6,500,000	$ -	$ -	$ -	$ -	$ 6,500,000
TOTAL	$ 6,500,000	$ -	$ -	$ -	$ -	$ 6,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ (1,275,000)

PROJECT: Advanced Metering Infrastructure - 60102

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install advanced metering infrastructure (AMI) technology that enables two-way communication between water meters and city staff.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
TOTAL	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
TOTAL	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Distribution Management, Operations and Maintenance (DMOM) Manual - 60-21-061

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Consulting services to prepare a Distribution Management, Operation, and Maintenance (DMOM) Manual.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ -	$ -	$ 234,000	$ -	$ -	$ 234,000
TOTAL	$ -	$ -	$ 234,000	$ -	$ -	$ 234,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ 234,000	$ -	$ -	$ 234,000
TOTAL	$ -	$ -	$ 234,000	$ -	$ -	$ 234,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Integrated Water Master Plan (IWMP) - 60-21-062

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Development of utility solutions citywide. Cost to be split 50/50 between Water and Wastewater.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000
TOTAL	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
620 - Wastewater Operations	-	-	1,000,000	-	-	1,000,000
TOTAL	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Membrane Replacement - 60-21-063

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace membranes on Skids #1 and #2 at Bullard Water Campus.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 260,000	$ -	$ -	$ 260,000
TOTAL	$ -	$ -	$ 260,000	$ -	$ -	$ 260,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ 260,000	$ -	$ -	$ 260,000
TOTAL	$ -	$ -	$ 260,000	$ -	$ -	$ 260,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Booster 13 Zone 1 Hydro Tank Replacement - 60-21-091

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 30 year old hydropnuematic tank at Booster Station 13 for Pressure Zone 1.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 292,500	$ -	$ -	$ -	$ 292,500
TOTAL	$ -	$ 292,500	$ -	$ -	$ -	$ 292,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ 292,500	$ -	$ -	$ -	$ 292,500
TOTAL	$ -	$ 292,500	$ -	$ -	$ -	$ 292,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Booster 12 Generator Replacement - 60-21-098

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace emergency generator at Booster Station 12.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 588,000	$ -	$ -	$ -	$ 588,000
TOTAL	$ -	$ 588,000	$ -	$ -	$ -	$ 588,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ 588,000	$ -	$ -	$ -	$ 588,000
TOTAL	$ -	$ 588,000	$ -	$ -	$ -	$ 588,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact $ -

PROJECT: Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash - 60-21-102

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 64 valves in Estrella Mountain Ranch parcel 68 on San Gabriel Drive from Elliot Road to Corgett Wash.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000
TOTAL	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000
TOTAL	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8 - 60-21-108

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 90 valves in Estrella Mountain Ranch, parcels 8, 9 and 26 and Estrella Parkway from Cotton Lane to parcel 8.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 650,000	$ -	$ -	$ 650,000
TOTAL	$ -	$ -	$ 650,000	$ -	$ -	$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ 650,000	$ -	$ -	$ 650,000
TOTAL	$ -	$ -	$ 650,000	$ -	$ -	$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact $ -

PROJECT: Site 18 Generator Replacement - 60-21-113

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace emergency generator at Site 18.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 280,000	$ -	$ -	$ 280,000
TOTAL	$ -	$ -	$ 280,000	$ -	$ -	$ 280,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ 280,000	$ -	$ -	$ 280,000
TOTAL	$ -	$ -	$ 280,000	$ -	$ -	$ 280,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Booster Station 11 Valve Replacement - 60-21-114

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace existing valves at Booster Station 11.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 351,000	$ -	$ -	$ 351,000
TOTAL	$ -	$ -	$ 351,000	$ -	$ -	$ 351,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ 351,000	$ -	$ -	$ 351,000
TOTAL	$ -	$ -	$ 351,000	$ -	$ -	$ 351,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact $ -

PROJECT: Site 11 Reservoir Rehabilitation - 60-21-117

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed for Site 11.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ 1,072,800	$ -	$ -	$ 1,072,800
TOTAL	$ -	$ -	$ 1,072,800	$ -	$ -	$ 1,072,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ 1,072,800	$ -	$ -	$ 1,072,800
TOTAL	$ -	$ -	$ 1,072,800	$ -	$ -	$ 1,072,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue - 60-21-118

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 100 valves in Estrella Mountain Ranch parcels 57, 58 and 60, and Bullard Avenue from MC85 to Vineyard Avenue.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ 650,000	$ -	$ 650,000
TOTAL	$ -	$ -	$ -	$ 650,000	$ -	$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ 650,000	$ -	$ 650,000
TOTAL	$ -	$ -	$ -	$ 650,000	$ -	$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact $ -

PROJECT: Site 13 Motor Control Center Replacement - 60-23-225

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of original motor control center which provides electrical for Site 13 booster pumps and reservoir treatment system.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
CIP Construction	-	650,000	-	-	-	650,000
TOTAL	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000
TOTAL	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Site 23 Chlorination System Upgrades - 60-23-234

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
CIP Construction	-	-	-	-	225,000	225,000
TOTAL	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
TOTAL	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ -

PROJECT: Bullard Water Campus Chlorination System Upgrades - 60-23-235

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install on-site chlorine generation system at Bullard Water Campus.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
CIP Construction	-	-	-	-	225,000	225,000
TOTAL	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
TOTAL	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Site 13 Chlorination System Upgrades - 60-23-236

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 13.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
CIP Construction	-	-	-	-	175,000	175,000
TOTAL	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
TOTAL	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ -

PROJECT: Site 8 Tank Rehabilitation - 60-23-237

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Maintenance at Site 8 Reservoir to include sandblasting, frame/structure support, sealing, internal/external painting, repair baffle walls, provide for safety anchor points and floor repairs as needed.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ 1,200,000	$ -	$ 1,200,000
TOTAL	$ -	$ -	$ -	$ 1,200,000	$ -	$ 1,200,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ 1,200,000	$ -	$ 1,200,000
TOTAL	$ -	$ -	$ -	$ 1,200,000	$ -	$ 1,200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Site 23 Generator Replacement - 60-23-238

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace existing emergency generator at Site 23 with a more efficient generator that meets the requirements for the booster station.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000
TOTAL	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000
TOTAL	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact $ -

PROJECT: Water Distribution System Improvements Study - 60-23-241

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Study and model update of the water distribution system operations to seek operational efficiencies.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
TOTAL	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
TOTAL	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																	
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact $ -

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CITY OF GOODYEAR

FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM

WATER

PROJECT DESCRIPTION

PROJECT: Site 12 Chlorination System Upgrades - 60-23-246

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 12.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
CIP Construction	-	-	-	-	225,000	225,000
TOTAL	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
TOTAL	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ -

PROJECT: Booster Site 7 Tank Rehabiliation - 60-23-247

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Perform subcontract work at Site 7 Tank to include sandblasting, frame/structure support, sealing, internal/external painting, repair baffle walls, provide for safety anchor points and floor repairs on a 750,000 gallon steel water reservoir.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000
TOTAL	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000
TOTAL	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact $ -

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CITY OF GOODYEAR
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

FACILITIES, TECHNOLOGY, AND EQUIPMENT

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Phone System Hardware Replacement	23003	December 2022																				
Cisco UCS Server and Datacenter Equipment Replacements	23004	June 2023																				
XtremeIO Enterprise Storage Replacement	23005	February 2023																				
Fire Station 188 West Goodyear	30007	June 2023																				
Fire Station 183 Renovation & Ambulance Section	30008	March 2024																				
Communication Equipment	30009	June 2023																				
Fire Station 182 Renovation & Battalion Chief Quarters	30010	June 2024																				
Reserve Brush Truck	30011	June 2023																				
Fire Station 184 Renovation	30-22-129	September 2026																				
Fire Station 189 and Fire Pumper	30-22-130	June 2027																				
Land Acquisition for FS187	30-23-258	December 2026																				
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	June 2023																				
Police Building Phase II	35003	September 2023																				
Property Warehouse Security Upgrades	35004	December 2023																				
Automated Fingerprint Identification System (AFIS) Remote Site	35005	September 2022																				
Police Substation Renovation	35006	September 2022																				
Telecom Center Build and Technology Upgrade	35007	June 2025																				
Police Training Simulator	35-22-139	December 2023																				
Police Radio Replacements	35-22-141	June 2026																				
Police Substation New Construction	35-23-262	October 2025																				
Permitting System	40007	June 2023																				

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CITY OF GOODYEAR
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Enhance Bullard Landscape and Branding	41003	December 2023																				
Franklin Pierce University - GMC Bldg A Tenant Improvements - Phase II	41005	December 2023																				
Litchfield Rd ITS Equipment	42032	December 2022																				
McDowell Rd ITS Equipment	42033	December 2022																				
Western Avenue Demo and Parking Lot	42042	December 2022																				
Traffic Management Center Parking Lot Improvements	42050	June 2023																				
Heavy Equipment - Skid Steer with Trailer and Attachments	42051	December 2023																				
Street Sweeper Machine	42068	June 2023																				
Development of Space Solutions for Public Works Facility	60002	August 2022																				
Streets Maintenance Vehicle (Unit 480)	6000J	June 2024																				
Water Production Generator Trailer (Unit 29)	6000W	June 2024																				
Reclamation Utility Truck (Unit 478)	6000X	June 2025																				
Water Distribution Dump Truck (Unit 320)	60044	November 2023																				
Mobile Command Vehicle	60060	June 2023																				
Reclamation Utility Truck (Unit 532)	60061	August 2022																				
Fire Alarm Panel at GMC Building A	60069	December 2023																				
Fleet Management Information System	60072	June 2024																				
Bullard Wash Outfall Repairs	60073	June 2023																				
Bullard Wash Conveyance: I-10 to Gila River	60080	June 2024																				
Solid Waste Rear Loader Replacement (Unit 788)	60081	August 2023																				
Fire Apparatus (Unit 695)	60082	April 2024																				
Fire Apparatus (Unit 696)	60083	April 2024																				
Fire Apparatus (Unit 713)	60084	April 2024																				
Street Sign Vehicle (Unit 691)	60087	May 2023																				
Street Sweeper (Unit 739)	60088	October 2023																				
Fire Alarm System at FS 185	60097	March 2023																				
Polyurethane Foam Roof at Franklin Pierce	60098	March 2023																				
Traffic Management Center Parking Lot	60099	June 2023																				
Stormwater Basins Clean-up and Improvements	60100	June 2023																				
Fire Brush Truck (Unit 542)	60104	April 2024																				

CITY OF GOODYEAR
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Goodyear Municipal Complex Tenant Improvements	60105	July 2024																				
Street Sweeper (Unit 759)	60106	October 2023																				
Replace Street Sweeper (Unit 760)	60107	October 2023																				
Aerial Traffic Signal Truck (Unit 424)	60-21-004	October 2025																				
Interior Paint and Flooring at GMC Building A	60-22-158	May 2025																				
Roof Replacement at GMC Building B	60-22-160	June 2025																				
HVAC at GMC Building C	60-22-168	June 2026																				
HVAC at GMC Building D	60-22-170	June 2026																				
Roof Replacement at GMC Building D	60-22-174	June 2025																				
HVAC Public Works Admin Bldg	60-22-176	June 2026																				
Streets Signs and Markings Truck (Unit 761)	60-22-181	December 2026																				
Water Distribution Backhoe (Unit 475)	60-22-189	September 2026																				
Water Distribution Utility Truck (Unit 512)	60-22-190	September 2026																				
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	December 2026																				
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	December 2026																				
Grapple Tractor (Unit 986)	60-22-197	September 2026																				
Grapple Tractor (Unit 987)	60-22-198	September 2026																				
Streets Water Tank Truck (Unit 479)	60-22-205	December 2026																				
Sewer Vactor Truck (Unit 688)	60-23-250	June 2027																				
Fire Brush Truck (Unit 908)	60-23-251	September 2027																				
Fire Apparatus (Unit 993)	60-23-252	December 2027																				
Grapple Tractor (Unit 1019)	60-23-253	August 2027																				
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	June 2026																				
Fire Hazardous Materials Truck (Unit 343)	60-23-255	March 2025																				
Street Sweeper (Unit 758)	60-23-263	October 2024																				
Streets Maintenance Vehicle (Unit 736)	60-23-264	December 2025																				
Interior Paint and Flooring at Public Works Admin	60-23-269	May 2027																				
Generator Replacement at Public Works Admin	60-23-270	June 2027																				
Bullard Wash Improvements - Tailwater	60-23-278	June 2025																				
HVAC at GMC Building E	60-23-292	June 2027																				
Facilities Master Plan	60-23-294	June 2024																				
Fire Apparatus (Unit 994)	60-23-336	December 2027																				
Fire Apparatus (Unit 995)	60-23-337	December 2027																				
Water Production Generator Trailer (Unit 40)	60-23-338	June 2024																				

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CITY OF GOODYEAR
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

PARK, ART, AND BALLPARK

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Loma Linda Baby Pool Conversion	5000B	June 2025																				
Goodyear Ballpark HVAC	5000C	June 2024																				
Goodyear Ballpark Seating	5000D	June 2024																				
Guardians Development Complex HVAC	5000E	June 2024																				
Guardians Development Complex Windscreen and Protective Netting	5000F	June 2024																				
Right-of-way Landscape Estrella Parkway: I10-MC85	50020	June 2023																				
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	50021	March 2023																				
Foothills Community Park Sports Field Lighting	50022	March 2023																				
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	December 2022																				
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	50025	June 2025																				
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	March 2023																				
Irrigation Controller Conversion	50027	March 2023																				
MLB Complexes Infield Renovations - Field 1	50029	June 2023																				
Public Art: Bullard Wash Park	50030	June 2023																				
Van Buren - Sarival to 303 Medians	50031	June 2023																				
Elwood - Estrella to 156th Medians	50032	June 2023																				
Ballpark Safety Repairs - Field Railing	50033	February 2023																				
GCP Amenities Parks	50034	November 2023																				
MLB Complex Infield 5&6 Renovations	50035	September 2023																				
Goodyear Recreation Campus - Phase II	50036	December 2026																				
Loma Linda Pool	50037	June 2023																				
Ballpark and Complex Roof Re-coating	50-21-024	June 2025																				
Ballpark and Complex Carpet Replacement	50-21-026	January 2025																				
Guardians Complex Synthetic Flooring Replacement	50-21-028	June 2025																				
Reds Complex Windscreen Replacement	50-21-029	May 2025																				

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CITY OF GOODYEAR
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Reds Complex HVAC	50-21-030	June 2025																				
ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD	50-21-032	June 2025																				
ROW Cotton Lane - Van Buren to Yuma	50-21-033	June 2025																				
Bullard Wash I Park	50-21-034	June 2025																				
Bullard Wash II Park	50-21-035	June 2025																				
Falcon Park	50-21-036	May 2025																				
Palm Valley Park Ramadas	50-21-037	June 2025																				
Goodyear Community Park Tot Lots	50-21-039	June 2025																				
Goodyear Community Park Lighting	50-21-040	June 2025																				
Ballpark Signage	50-21-044	June 2024																				
Reds Complex Carpet Replacement	50-22-135	June 2026																				
Reds Complex Synthetic Flooring Replacement	50-22-136	June 2026																				
Ballpark and Development Complex Field Lighting Conversion	50-22-137	June 2026																				
GRC - Deck Replacement	50-23-267	January 2027																				
Goodyear Ballpark Renovation	50-23-341	September 2024																				
MLB Complex Field 2 Renovations	50-23-342	June 2024																				
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	September 2023																				
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	September 2025																				

STREETS

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Citrus Road, I-10 to Thomas Road	4200A	June 2028																				
Cotton Lane and Estrella Parkway Intersection	4200C	March 2028																				
Traffic Signals	4200L	June 2027																				
Sarival Ave: Jefferson Street To Yuma	42011	March 2023																				
Traffic Signal - Camelback and Perryville (50% participation)	42013	June 2023																				
North Subdivision Street Lights - CDBG	42024	August 2022																				
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	June 2027																				

CITY OF GOODYEAR
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	March 2024																				
McDowell Road and Citrus Road Intersection	42029	June 2025																				
Yuma Road, Canyon Trails to Sarival	42037	June 2024																				
Camelback Road - SR303 to 152nd Avenue	42038	December 2025																				
Traffic Signal - Clubhouse Drive & McDowell Road	42039	September 2023																				
Traffic Signal - Perryville Road & Indian School Road	42040	September 2023																				
Bullard Widening - South at Van Buren	42043	December 2023																				
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	42046	March 2025																				
Lower Buckeye Road and Sarival Avenue	42047	March 2025																				
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	March 2025																				
Transportation Master Plan Update	42049	March 2024																				
Bullard Ave. Celebrate Life Way to Roosevelt	42052	September 2025																				
Cotton Lane & Yuma Road Lane Addition	42053	December 2024																				
Estrella Parkway- Illini to Elwood	42054	December 2024																				
Estrella Parkway & Roosevelt Street	42055	September 2023																				
Indian School Road- Citrus to Minnezona	42056	December 2025																				
Litchfield Road & McDowell Road	42057	September 2023																				
McDowell Road- Litchfield to Dysart	42058	March 2026																				
PebbleCreek Parkway Median at Virginia Avenue	42059	June 2023																				
Traffic Signal - Estrella Parkway & Centerra Drive	42060	June 2024																				
Traffic Signal -152nd Drive & Van Buren	42061	June 2024																				
Traffic Signal-165th Avenue & Yuma Road	42062	June 2024																				

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FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	42063	June 2024																				
ITS Project - Cotton Lane - Yuma Road to Lilac Street	42064	March 2024																				
ITS Project - Indian School Road - Minnezona Avenue to Sarival	42065	March 2024																				
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	March 2024																				
ITS Project - Yuma Road - Sarival Avenue to 143rd	42067	March 2024																				
Traffic Signal- Cotton Lane & Camelback Road	42-23-323	June 2025																				
Traffic Signal- Estrella Parkway & Calistoga Drive	42-23-324	June 2025																				
Traffic Signal- Bullard Avenue & Yuma Road	42-23-325	June 2025																				
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42-23-326	June 2025																				

WASTEWATER

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Brine Disposal	60034	June 2024																				
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	May 2024																				
Local Limit Study	60063	December 2022																				
Goodyear WRF East Centrifuge	60065	December 2022																				
Corgett WRF RAS Station Upgrades	60066	December 2022																				
Corgett WRF Headworks Screen and Auger Replacement	60067	December 2022																				
Rainbow Valley WRF Plant Design and Expansion	60077	June 2025																				
Rainbow Valley WRF Blower Replacement	60090	September 2023																				
Goodyear WRF Blower Replacement	60093	March 2024																				
Corgett WRF Blower Replacement	60094	December 2023																				
Las Brisas Lift Station Odor Scrubber Replacement	60095	September 2023																				
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	June 2024																				
Rainbow Valley WRF Blower Replacement	60-21-096	December 2024																				
Goodyear WRF Blower Replacement	60-21-103	March 2025																				
Corgett WRF Blower Replacement	60-21-104	December 2024																				
Palm Valley Lift Station Generator Replacement	60-21-107	September 2024																				

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CITY OF GOODYEAR
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Goodyear WRF Diffuser Replacement	60-21-109	September 2025																				
Rainbow Valley WRF Diffuser Replacement	60-21-110	June 2025																				
Corgett WRF Blower Replacement	60-21-111	December 2025																				
Lost Lift Station Odor Scrubber Replacement	60-21-116	September 2025																				
6MGD Direct Potable Treatment Facility	60-22-195	December 2028																				
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	June 2027																				
Corgett WRF Hydro Tank Replacement	60-23-239	June 2026																				
Corgett WRF North Digester Replacement	60-23-244	December 2026																				
Direct Potable Reuse Pilot	60-23-279	September 2025																				
Goodyear WRF Expansion	60-23-280	December 2029																				

WATER

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Differential Impact Fee Credits - Water	60008	June 2023																				
Surface Water Project	60015	June 2022																				
Treatment Improvements at Site 18	60016	December 2022																				
Water Main Replacement	60041	December 2023																				
Fiber Conduit - EMR Development Agreement Reimbursement	60042	June 2023																				
Historic Goodyear Water Replacements	60046	June 2024																				
Booster 11 Generator Replacement	60047	March 2023																				
Bullard Water Campus Amiad Pre-Filters Replacement	60075	December 2023																				
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	June 2023																				
Increase Booster Capacity at Site #12	60089	December 2022																				
Booster 13 Generator Replacement	60091	December 2023																				
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60092	March 2024																				
Site 18 Reservoir Rehabilitation	60096	March 2024																				

CITY OF GOODYEAR
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Land
Construction	FFE, Others
Design	

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																	
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Site 21 Treatment Improvements and Increased	60101	June 2024																				
Advanced Metering Infrastructure	60102	June 2023																				
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	June 2025																				
Integrated Water Master Plan (IWMP)	60-21-062	June 2026																				
Membrane Replacement	60-21-063	June 2025																				
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	December 2024																				
Booster 12 Generator Replacement	60-21-098	March 2025																				
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	60-21-102	March 2025																				
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	December 2025																				
Site 18 Generator Replacement	60-21-113	December 2025																				
Booster Station 11 Valve Replacement	60-21-114	June 2025																				
Site 11 Reservoir Rehabilitation	60-21-117	March 2026																				
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	60-21-118	December 2026																				
Site 13 Motor Control Center Replacement	60-23-225	March 2025																				
Site 23 Chlorination System Upgrades	60-23-234	June 2027																				
Bullard Water Campus Chlorination System Upgrades	60-23-235	June 2027																				
Site 13 Chlorination System Upgrades	60-23-236	June 2027																				
Site 8 Tank Rehabilitation	60-23-237	June 2026																				
Site 23 Generator Replacement	60-23-238	June 2024																				
Water Distribution System Improvements Study	60-23-241	June 2026																				
Site 12 Chlorination System Upgrades	60-23-246	June 2027																				
Booster Site 7 Tank Rehabiliation	60-23-247	June 2027																				

BUDGET DETAIL

City Schedules

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES

	REVENUES				EXPENDITURES								
	Beginning Balance July 1, 2022	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2023
GENERAL FUNDS													
General Fund	$ 129,507,100	$ 185,281,900	$ 25,410,500	$ 340,199,500	$ 123,102,900	$ 76,142,300	$ 23,409,200	$ 1,155,000	$ 60,374,300	$ 284,183,700	$ 56,015,800	$ 340,199,500	$ -
Asset Management - Fire	1,039,000	-	600,000	1,639,000	248,800	820,800	-	-	-	1,069,600	-	1,069,600	569,400
Asset Management - Fleet	7,842,600	-	4,100,000	11,942,600	2,698,700	5,921,500	298,500	-	-	8,918,700	-	8,918,700	3,023,900
Asset Management - Parks	3,620,600	-	2,000,000	5,620,600	944,900	2,105,100	-	-	-	3,050,000	-	3,050,000	2,570,600
Risk Reserve	750,000	-	-	750,000	750,000	-	-	-	-	750,000	-	750,000	-
Asset Management - Traffic Signals	1,255,000	-	1,100,000	2,355,000	966,700	37,000	-	-	-	1,003,700	-	1,003,700	1,351,300
Asset Management - Technology	2,944,000	-	1,100,000	4,044,000	1,115,900	1,119,000	-	-	-	2,234,900	-	2,234,900	1,809,100
Asset Management - Facilities	1,320,400	-	2,100,000	3,420,400	529,500	831,500	167,400	-	-	1,528,400	-	1,528,400	1,892,000
TOTAL GENERAL FUNDS	**$ 148,278,700**	**$ 185,281,900**	**$ 36,410,500**	**$ 369,971,100**	**$ 130,357,400**	**$ 86,977,200**	**$ 23,875,100**	**$ 1,155,000**	**$ 60,374,300**	**$ 302,739,000**	**$ 56,015,800**	**$ 358,754,800**	**$ 11,216,300**
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund	$ 698,800	$ 7,559,200	$ 1,699,400	$ 9,957,400	$ 8,861,400	$ 586,500	$ 509,500	$ -	$ -	$ 9,957,400	$ -	$ 9,957,400	$ -
Arizona Lottery Funds	706,700	325,800	-	1,032,500	283,400	-	-	-	749,100	1,032,500	-	1,032,500	-
Park and Ride Marquee	1,366,500	112,000	-	1,478,500	-	-	500,000	-	978,500	1,478,500	-	1,478,500	-
Court Enhancement Fund	280,900	70,000	-	350,900	50,300	-	-	-	300,600	350,900	-	350,900	-
Fill the Gap	69,200	6,000	-	75,200	-	-	-	-	75,200	75,200	-	75,200	-
Judicial Collection Enhancement Fund	128,600	13,500	-	142,100	-	-	-	-	142,100	142,100	-	142,100	-
Impound Fund	271,700	105,000	-	376,700	87,100	-	-	-	289,600	376,700	-	376,700	-
AZ Smart & Safe	-	500,000	-	500,000	-	-	-	-	-	-	500,000	500,000	-
Officer Safety Equipment	65,300	20,000	-	85,300	12,000	-	-	-	73,300	85,300	-	85,300	-
Ambulance	-	281,700	1,315,200	1,596,900	961,400	-	635,500	-	-	1,596,900	-	1,596,900	-
Ballpark Operating	240,000	3,365,300	13,442,700	17,048,000	5,888,000	990,000	171,000	9,999,000	-	17,048,000	-	17,048,000	-
Ballpark Capital Replacement Fund	4,728,400	115,000	1,200,000	6,043,400	180,000	490,000	-	-	-	670,000	-	670,000	5,373,400
Prop 302 Funds (Tourism)	-	300,000	-	300,000	300,000	-	-	-	-	300,000	-	300,000	-
American Rescue Plan	2,534,700	-	-	2,534,700	-	-	2,534,700	-	-	2,534,700	-	2,534,700	-
CDBG Entitlement	376,000	422,800	-	798,800	-	338,200	460,600	-	-	798,800	-	798,800	-
Miscellaneous Grants	1,240,100	2,603,100	-	3,843,200	263,100	1,162,100	1,643,200	-	-	3,068,400	774,800	3,843,200	-
TOTAL SPECIAL REVENUE	**$ 12,706,900**	**$ 15,799,400**	**$ 17,657,300**	**$ 46,163,600**	**$ 16,886,700**	**$ 3,566,800**	**$ 6,454,500**	**$ 9,999,000**	**$ 2,608,400**	**$ 39,515,400**	**$ 1,274,800**	**$ 40,790,200**	**$ 5,373,400**
DEBT SERVICE FUNDS													
Secondary Property Tax	$ 332,200	$ 9,565,400	$ -	$ 9,897,600	$ 20,000	$ -	$ -	$ 9,877,600	$ -	$ 9,897,600	$ -	$ 9,897,600	$ -
McDowell Improvement District	-	3,799,200	-	3,799,200	229,300	-	-	3,569,900	-	3,799,200	-	3,799,200	-
TOTAL DEBT SERVICE	**$ 332,200**	**$ 13,364,600**	**$ -**	**$ 13,696,800**	**$ 249,300**	**$ -**	**$ -**	**$ 13,447,500**	**$ -**	**$ 13,696,800**	**$ -**	**$ 13,696,800**	**$ -**
ENTERPRISE FUNDS													
Water Operating	$ 27,290,600	$ 36,656,200	$ 3,317,100	$ 67,263,900	$ 25,531,600	$ 22,862,400	$ 402,200	$ 8,742,000	$ 5,498,400	$ 63,036,600	$ 3,965,800	$ 67,002,400	$ 261,500
Wastewater Operating	17,038,900	20,978,000	-	38,016,900	10,956,300	8,364,400	712,400	3,564,000	3,146,700	26,743,800	2,315,000	29,058,800	8,958,100
Solid Waste Operating	2,001,000	8,369,700	-	10,370,700	7,281,000	300,000	118,300	-	1,255,500	8,954,800	1,275,200	10,230,000	140,700
TOTAL ENTERPRISE FUNDS	**$ 46,330,500**	**$ 66,003,900**	**$ 3,317,100**	**$ 115,651,500**	**$ 43,768,900**	**$ 31,526,800**	**$ 1,232,900**	**$ 12,306,000**	**$ 9,900,600**	**$ 98,735,200**	**$ 7,556,000**	**$ 106,291,200**	**$ 9,360,300**
CAPITAL FUNDS													
General Obligation Bonds - Property Tax	25,099,000	-	-	25,099,000	-	25,099,000	-	-	-	25,099,000	-	25,099,000	-
General Government Capital	-	-	10,778,800	10,778,800	-	10,778,800	-	-	-	10,778,800	-	10,778,800	-
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	29,790,100	7,615,500	-	37,405,600	1,970,800	180,000	-	-	-	2,150,800	8,044,200	10,195,000	27,210,600
Non-Utility Impact Fees	50,916,700	11,750,600	8,044,200	70,711,500	4,300	59,293,800	-	-	-	59,298,100	-	59,298,100	11,413,400
Utility Impact Fees	11,816,000	15,876,300	-	27,692,300	10,700	8,311,400	-	-	-	8,322,100	3,317,100	11,639,200	16,053,100
Water & Wastewater Bonds	3,197,100	31,000,000	-	34,197,100	-	33,751,800	-	-	-	33,751,800	445,300	34,197,100	-
Capital Water	-	-	445,300	445,300	-	445,300	-	-	-	445,300	-	445,300	-
Capital Wastewater	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL FUNDS	**$ 120,818,900**	**$ 81,242,400**	**$ 19,268,300**	**$ 221,329,600**	**$ 1,985,800**	**$ 137,860,100**	**$ -**	**$ -**	**$ 15,000,000**	**$ 154,845,900**	**$ 11,806,600**	**$ 166,652,500**	**$ 54,677,100**
CFD AND TRUST FUNDS													
Community Facilities Districts	$ 5,942,400	$ 11,683,800	$ -	$ 17,626,200	$ 6,943,500	$ -	$ -	$ 10,682,700	$ -	$ 17,626,200	$ -	$ 17,626,200	$ -
Trust Funds													
Self Insurance Trust Fund	8,864,400	13,668,000	-	22,532,400	13,218,700	-	-	-	9,313,700	22,532,400	-	22,532,400	-
Volunteer Fire Fighter Trust Fund	707,800	33,000	-	740,800	740,800	-	-	-	-	740,800	-	740,800	-
Donation Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CFD and TRUST FUNDS	**$ 15,514,600**	**$ 25,384,800**	**$ -**	**$ 40,899,400**	**$ 20,903,000**	**$ -**	**$ -**	**$ 10,682,700**	**$ 9,313,700**	**$ 40,899,400**	**$ -**	**$ 40,899,400**	**$ -**
GRAND TOTAL ALL FUNDS	**$ 343,981,800**	**$ 387,077,000**	**$ 76,653,200**	**$ 807,712,000**	**$ 214,151,100**	**$ 259,930,900**	**$ 31,562,500**	**$ 47,590,200**	**$ 97,197,000**	**$ 650,431,700**	**$ 76,653,200**	**$ 727,084,900**	**$ 80,627,100**

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	$ 10,880,452	$ 11,706,200	$ 11,589,100	$ 12,882,900
General Sales Tax	$ 74,466,011	$ 63,208,300	$ 75,150,800	$ 78,435,900
Construction Sales Tax	5,100,000	5,600,000	5,600,000	6,100,000
Franchise Taxes	3,604,030	3,572,100	3,697,100	3,818,500
Sales & Franchise Taxes	$ 83,170,041	$ 72,380,400	$ 84,447,900	$ 88,354,400
Licenses & Registrations	$ 382,768	$ 419,500	$ 394,000	$ 419,500
Proceeds from Development Agreements	$ 2,118,076	$ 1,947,000	$ 2,025,000	$ 2,025,000
Urban Revenue Sharing (Income Tax)	$ 12,410,649	$ 11,330,500	$ 12,361,500	$ 18,392,600
Vehicle License Tax	4,121,551	4,027,100	3,952,300	4,512,000
State Sales Tax	9,962,516	10,196,300	11,136,200	13,639,900
State Shared Revenues	$ 26,494,717	$ 25,553,900	$ 27,450,000	$ 36,544,500
Reimbursements & Miscellaneous Services	$ 1,850,970	$ 520,000	$ 520,000	$ 550,000
Arizona Tourism Reimbursement	$ 560,188	$ 843,800	$ 2,800,000	$ 2,445,500
Rentals-Finance	$ 518,971	$ 522,000	$ 531,900	$ 547,900
Parks & Recreation Fees	$ 415,110	$ 883,000	$ 894,400	$ 916,700
Planning & Engineering Fees	$ 4,529,026	$ 3,000,000	$ 4,055,100	$ 4,133,700
Building Safety & Code Compliance Fees	14,232,417	7,105,000	6,792,500	4,504,100
Development Related Revenue	$ 18,761,443	$ 10,105,000	$ 10,847,600	$ 8,637,800
Municipal Court	$ 912,150	$ 666,300	$ 1,016,500	$ 1,041,800
Miscellaneous Revenue	$ 1,961,188	$ 876,300	$ 897,500	$ 1,389,600
Total General Fund-Ongoing	**$ 148,026,073**	**$ 126,423,400**	**$ 143,413,900**	**$ 155,755,600**
GENERAL FUND-ONE TIME				
Construction Sales Tax	$ 18,014,831	$ 9,930,000	$ 16,798,400	$ 12,938,600
Development Services	-	5,923,000	5,923,000	4,738,400
Engineering	-	-	-	-
Reimbursements/In Lieu Recovery	-	15,540,000	14,552,800	11,814,300
Reserve Funds	61,877	-	-	-
RICO	-	35,000	35,000	35,000
Arizona CARES Act	915,196	-	-	-
Total General Fund-One Time	**$ 18,991,904**	**$ 31,428,000**	**$ 37,309,200**	**$ 29,526,300**
TOTAL GENERAL FUNDS	**$ 167,017,978**	**$ 157,851,400**	**$ 180,723,100**	**$ 185,281,900**

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	$ 2,581,280	$ 3,549,100	$ 3,786,600	$ 3,665,300
Ballpark Capital Replacement Fund	28,353	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	6,056,957	5,776,800	6,042,200	7,559,200
Impound Fund	82,543	72,000	97,200	105,000
Arizona Lottery Funds (ALF)	23,856	325,800	325,800	325,800
Park & Ride Marquee Fund	103,677	109,300	109,300	112,000
Smart & Safe Arizona Act	84,098	-	500,000	500,000
American Recovery Plan	-	10,360,700	10,350,700	-
CDBG	-	422,800	424,100	422,800
Court Enhancement Fund	89,720	55,000	55,000	70,000
Judicial Collection Enhancement Fund (JCEF)	13,817	8,500	8,500	13,500
Fill the Gap	7,672	6,000	6,000	6,000
Officer Safety Equipment	16,215	20,000	20,000	20,000
Ambulance	-	-	-	281,700
Grants	488,838	581,300	1,795,300	2,603,100
TOTAL SPECIAL REVENUE	**$ 9,577,025**	**$ 21,402,300**	**$ 23,635,700**	**$ 15,799,400**
DEBT SERVICE FUNDS				
Secondary Property Tax	$ 6,829,672	$ 8,604,100	$ 8,518,100	$ 9,565,400
McDowell Improvement District (MID)	4,080,647	3,574,000	3,574,000	3,799,200
TOTAL DEBT SERVICE	**$ 10,910,319**	**$ 12,178,100**	**$ 12,092,100**	**$ 13,364,600**
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential Fees	$ 10,752,709	$ 12,050,200	$ 12,141,300	$ 13,159,900
Commercial Fees	3,669,170	3,361,100	4,752,800	5,623,300
Industrial Fees	965,448	1,200,000	1,295,300	994,200
Irrigation Fees	7,354,244	7,000,000	9,051,900	9,142,400
Construction Fees	1,667,067	-	1,509,800	1,600,000
Connection Fees	492,652	-	478,200	500,000
CAP Surcharge Fees	3,101,616	2,900,000	3,625,100	3,715,700
Miscellaneous Revenue	860,712	5,298,100	1,755,300	1,920,700
Total Water Enterprise Fund	$ 28,863,618	$ 31,809,400	$ 34,609,700	$ 36,656,200
Wastewater Enterprise Fund				
Residential Fees	$ 14,123,409	$ 14,400,000	$ 15,355,200	$ 16,048,300
Commercial/Effluent Fees	3,804,767	3,115,200	4,135,100	4,238,500
Miscellaneous Revenue	285,269	675,300	593,900	691,200
Total Wastewater Enterprise Fund	$ 18,213,445	$ 18,190,500	$ 20,084,200	$ 20,978,000
Solid Waste Enterprise Fund	$ 8,089,163	$ 7,726,200	$ 7,639,100	$ 8,369,700
TOTAL ENTERPRISE FUNDS	**$ 55,166,227**	**$ 57,726,100**	**$ 62,333,000**	**$ 66,003,900**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
CAPITAL FUNDS				
General Obligation (G.O.) Bonds	$ 45,525,151	$ 26,040,000	$ 26,040,000	$ -
Budget Authority Fund	$ -	$ 15,000,000	$ -	$ 15,000,000
Other Financing	$ 28,601,324	$ -	$ -	$ -
Enterprise Capital				
Water Bonds	$ 27,770	$ -	$ -	$ -
Developer Reimbursement	34,201	-	2,926,100	-
Wastewater Bonds	732	-	-	31,000,000
Total Enterprise Capital Funds	$ 62,703	$ -	$ 2,926,100	$ 31,000,000
Non-Utility Development Fees				
Construction Sales Tax	$ 8,835,059	$ 6,981,000	$ 7,506,600	$ 7,615,500
General Government	-	-	-	-
Public Works	-	-	-	-
Library	-	-	-	-
Transportation 2014	2,216	-	-	-
Parks & Recreation North	2,364,403	1,135,100	2,416,000	1,292,600
Parks & Recreation South	1,343,068	1,149,000	914,600	1,282,900
Fire North	3,570,932	1,151,400	3,172,900	1,271,600
Fire South	609,137	532,100	532,100	592,700
Police	3,911,493	1,493,000	3,511,500	1,652,600
Transportation North	6,753,070	3,227,700	6,476,900	3,575,900
Transportation Central	-	-	-	-
Transportation South	1,976,531	1,870,600	1,630,700	2,082,300
Total Non-Utility Impact Fees	$ 29,365,910	$ 17,539,900	$ 26,161,300	$ 19,366,100
Utility Impact Fees				
Water North & Central	$ 7,582,444	$ 5,220,200	$ 6,110,300	$ 5,864,700
Water South	5,200,292	4,091,400	3,135,600	4,564,700
Financing Bonds	-	-	-	-
Wastewater North & Central	2,585,330	2,406,700	1,925,100	2,681,600
Wastewater South	1,583,082	1,356,600	859,000	2,765,300
Wastewater	183,700	-	-	-
Total Utility Impact Fees	$ 17,134,848	$ 13,074,900	$ 12,030,000	$ 15,876,300
TOTAL CAPITAL FUNDS	**$ 120,689,935**	**$ 71,654,800**	**$ 67,157,400**	**$ 81,242,400**
CFD's & Trust Funds				
Community Facilites Districts (CFD)	$ 11,124,561	$ 11,063,800	$ 11,664,700	$ 11,683,800
Trust Funds	11,642,908	14,449,000	14,449,000	13,701,000
Total CFD's & Trust Funds	$ 22,767,470	$ 25,512,800	$ 26,113,700	$ 25,384,800
TOTAL REVENUE ALL FUNDS	**$ 386,128,953**	**$ 346,325,500**	**$ 372,055,000**	**$387,077,000**

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
	DEPARTMENT EXPENDITURES BY ORGANIZATIONAL UNIT AND FUND								
GENERAL FUNDS									
CITY CLERK									
Administration	$ 703,515	$ 813,000	$ 753,600	$ 830,000	$ 83,600	$ 913,600	$ 148,900	$ -	$ 1,062,500
Elections	110,451	7,000	7,000	99,500	-	99,500	-	-	99,500
Total City Clerk	**$ 813,966**	**$ 820,000**	**$ 760,600**	**$ 929,500**	**$ 83,600**	**$ 1,013,100**	**$ 148,900**	**$ -**	**$ 1,162,000**
CITY MANAGER									
City Managers Office	$ 2,439,894	$ 7,481,300	$ (1,085,100)	$ 3,058,400	$ 325,300	$ 3,383,700	$ 457,300	$ 4,510,000	$ 8,351,000
Total City Manager	**$ 2,439,894**	**$ 7,481,300**	**$ (1,085,100)**	**$ 3,058,400**	**$ 325,300**	**$ 3,383,700**	**$ 457,300**	**$ 4,510,000**	**$ 8,351,000**
CONTINGENCIES									
CIP Reserve	$ -	$ 1,700,200	$ -	$ 36,310,900	$ -	$ 36,310,900	$ -	$ -	$ 36,310,900
Policy Reserve	-	18,963,500	-	23,363,400	-	23,363,400	-	-	23,363,400
CM / Council Contingency & Unallocated Fund Balance	-	4,695,000	-	600,000	-	600,000	-	-	600,000
Total Contingencies	**$ -**	**$ 25,358,700**	**$ -**	**$ 60,274,300**	**$ -**	**$ 60,274,300**	**$ -**	**$ -**	**$ 60,274,300**
DEBT SERVICE									
Debt Service-General Fund	$ 1,415,588	$ 1,155,000	$ 1,155,000	$ 1,155,000	$ -	$ 1,155,000	$ -	$ -	$ 1,155,000
Total Debt Service	**$ 1,415,588**	**$ 1,155,000**	**$ 1,155,000**	**$ 1,155,000**	**$ -**	**$ 1,155,000**	**$ -**	**$ -**	**$ 1,155,000**
DEVELOPMENT SERVICES									
Administration	$ 462,737	$ 629,900	$ 505,000	$ 602,100	$ 120,100	$ 722,200	$ 203,900	25,200	$ 951,300
Building Safety	1,118,194	2,405,100	1,807,400	2,526,000	-	2,526,000	-	-	2,526,000
Code Compliance	366,352	428,800	403,700	457,400	-	457,400	-	-	457,400
Inspections	-	769,100	170,900	1,652,800	-	1,652,800	644,800	79,600	2,377,200
One-Time Fund Inspections	1,151,545	889,000	867,100	-	-	-	861,800	20,800	882,600
Permits	-	504,100	193,300	891,800	-	891,800	-	3,600	895,400
Plan Review	-	754,600	253,700	1,782,800	122,300	1,905,100	-	-	1,905,100
One-Time Fund Plan Review	-	231,500	(155,900)	-	-	-	620,800	155,900	776,700
Planning & Zoning	1,027,882	1,238,100	1,023,800	1,200,900	130,000	1,330,900	655,100	123,700	2,109,700
Other	34,959	-	-	-	-	-	-	-	-
Total Development Services	**$ 4,161,668**	**$ 7,850,200**	**$ 5,069,000**	**$ 9,113,800**	**$ 372,400**	**$ 9,486,200**	**$ 2,986,400**	**$ 408,800**	**$ 12,881,400**
DIGITAL COMMUNICATIONS									
Administration	$ 1,064,595	$ 1,269,700	$ 1,180,400	$ 1,487,300	$ 123,800	$ 1,611,100	$ 20,600	$ -	$ 1,631,700
Total Digital Communications	**$ 1,064,595**	**$ 1,269,700**	**$ 1,180,400**	**$ 1,487,300**	**$ 123,800**	**$ 1,611,100**	**$ 20,600**	**$ -**	**$ 1,631,700**
ECONOMIC DEVELOPMENT									
Administration	$ 1,318,817	$ 3,907,100	$ 2,250,000	$ 3,656,300	$ 119,100	$ 3,775,400	$ 4,100	$ 166,000	$ 3,945,500
Total Economic Development	**$ 1,318,817**	**$ 3,907,100**	**$ 2,250,000**	**$ 3,656,300**	**$ 119,100**	**$ 3,775,400**	**$ 4,100**	**$ 166,000**	**$ 3,945,500**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
ENGINEERING									
Administration	$ 743,260	$ 1,142,700	$ 884,900	$ 806,600	$ 200	$ 806,800	$ 200	$ -	$ 807,000
Inspection	1,677,898	880,700	1,275,300	-	-	-	-	-	-
Permit Processing	627,790	273,800	485,500	-	-	-	-	-	-
Plan Review	1,216,502	651,200	1,062,500	-	-	-	-	-	-
Project Management	986,462	1,504,000	1,211,400	1,272,000	147,700	1,419,700	341,800	-	1,761,500
Other	46	-	-	-	-	-	-	-	-
Total Engineering	**$ 5,251,958**	**$ 4,452,400**	**$ 4,919,600**	**$ 2,078,600**	**$ 147,900**	**$ 2,226,500**	**$ 342,000**	**$ -**	**$ 2,568,500**
FINANCE									
Administration	$ 703,626	$ 760,800	$ 718,900	$ 842,600	$ -	$ 842,600	$ -	$ -	$ 842,600
Budget and Research	896,859	939,000	814,600	933,800	-	933,800	-	-	933,800
Customer Service	741,984	863,900	777,500	949,300	-	949,300	-	-	949,300
Financial Services	885,050	1,197,300	1,079,100	1,320,300	15,000	1,335,300	130,000	-	1,465,300
OTF-Admin	4,128	-	-	-	-	-	-	-	-
OTF-Procurement	-	-	-	-	-	-	5,000	-	5,000
Mailroom	83,393	96,200	77,400	30,900	-	30,900	-	-	30,900
Procurement	504,560	536,900	510,900	759,900	25,000	784,900	-	-	784,900
Total Finance	**$ 3,819,601**	**$ 4,394,100**	**$ 3,978,400**	**$ 4,836,800**	**$ 40,000**	**$ 4,876,800**	**$ 135,000**	**$ -**	**$ 5,011,800**
FIRE DEPARTMENT									
Administration	$ 12,697,712	$ 845,800	$ 745,800	$ 908,700	$ -	$ 908,700	$ -	$ 50,000	$ 958,700
Ambulance	73,365	1,097,600	294,300	-	-	-	-	-	-
Emergency Services	17,675,091	20,132,400	18,633,900	20,545,000	1,448,800	21,993,800	560,200	206,400	22,760,400
Facilities O & M	503,123	1,110,600	1,110,600	795,700	-	795,700	-	-	795,700
Homeland Security	157,279	164,500	161,800	173,000	-	173,000	-	-	173,000
Prevention	534,138	675,900	624,300	687,500	-	687,500	-	-	687,500
Support Services	996,396	2,175,000	1,452,800	1,561,900	5,800	1,567,700	259,600	679,300	2,506,600
Wildland	107,820	121,000	120,800	120,000	-	120,000	-	-	120,000
Total Fire Department	**$ 32,744,924**	**$ 26,322,800**	**$ 23,144,300**	**$ 24,791,800**	**$ 1,454,600**	**$ 26,246,400**	**$ 829,800**	**$ 935,700**	**$ 28,011,900**
HUMAN RESOURCES									
Administration	$ 2,147,014	$ 2,742,200	$ 2,534,200	$ 2,736,100	$ 161,600	$ 2,897,700	$ 96,500	$ -	$ 2,994,200
Enterprise Risk Management	1,989,957	2,995,500	4,196,900	2,446,100	13,600	2,459,700	-	-	2,459,700
Risk Reserve Fund	15,225	750,000	-	750,000	-	750,000	-	-	750,000
RR&E Committee	35,808	38,000	18,000	-	-	-	-	-	-
Total Human Resources	**$ 4,188,005**	**$ 6,525,700**	**$ 6,749,100**	**$ 5,932,200**	**$ 175,200**	**$ 6,107,400**	**$ 96,500**	**$ -**	**$ 6,203,900**
INFORMATION TECHNOLOGY									
Administration	$ 391,901	$ 554,300	$ 452,000	$ 570,200	$ 151,000	$ 721,200	$ -	$ -	$ 721,200

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FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
OTF Administration	3,501	10,300	10,300	-	-	-	3,800	-	3,800
Application Development & Support	3,124,163	3,716,500	3,578,800	3,858,900	116,300	3,975,200	-	-	3,975,200
OTF Application Development & Support	39,227	266,600	78,500	-	-	-	78,700	188,100	266,800
Geospatial Information	396,912	541,100	499,800	569,600	-	569,600	-	-	569,600
Infrastructure	1,206,673	1,891,100	1,578,100	1,918,800	-	1,918,800	-	-	1,918,800
Project Management	-	167,700	112,300	511,300	-	511,300	-	-	511,300
OTF Project Management	-	39,000	39,000	-	-	-	-	-	-
Security	183,680	415,800	325,700	359,300	-	359,300	-	-	359,300
Other	-	75,000	75,000	-	-	-	-	-	-
Total Information Technology	**$ 5,346,057**	**$ 7,677,400**	**$ 6,749,500**	**$ 7,788,100**	**$ 267,300**	**$ 8,055,400**	**$ 82,500**	**$ 188,100**	**$ 8,326,000**
LEGAL SERVICES									
Civil Division	$ 1,319,839	$ 1,529,500	$ 1,454,800	$ 1,609,000	$ 111,400	$ 1,720,400	$ -	$ -	$ 1,720,400
OTF Civil Division	-	-	-	-	-	-	95,800	-	95,800
Criminal Division	577,556	731,000	670,300	813,300	130,400	943,700	-	-	943,700
OTF Criminal Division	-	7,000	7,000	-	-	-	9,400	-	9,400
Total Legal Services	**$ 1,897,395**	**$ 2,267,500**	**$ 2,132,100**	**$ 2,422,300**	**$ 241,800**	**$ 2,664,100**	**$ 105,200**	**$ -**	**$ 2,769,300**
MAYOR AND CITY COUNCIL									
Administration	$ 236,422	$ 356,900	$ 325,800	$ 397,300	$ -	$ 397,300	$ -	$ -	$ 397,300
Special Projects	-	100,000	100,000	100,000	-	100,000	-	-	100,000
Total Mayor and City Council	**$ 236,422**	**$ 456,900**	**$ 425,800**	**$ 497,300**	**$ -**	**$ 497,300**	**$ -**	**$ -**	**$ 497,300**
MUNICIPAL COURT									
Administration	$ 1,106,107	$ 1,349,800	$ 1,288,100	$ 1,641,100	$ 234,900	$ 1,876,000	$ -	$ -	$ 1,876,000
OTF Administration	-	195,000	(300,000)	-	-	-	11,200	300,000	311,200
Total Municipal Court	**$ 1,106,107**	**$ 1,544,800**	**$ 988,100**	**$ 1,641,100**	**$ 234,900**	**$ 1,876,000**	**$ 11,200**	**$ 300,000**	**$ 2,187,200**
NON-DEPARTMENTAL									
Contractual Services	$ 2,024,578	$ 3,500,000	$ 3,500,000	$ 1,738,200	$ -	$ 1,738,200	$ -	$ -	$ 1,738,200
Total Non-Departmental	**$ 2,024,578**	**$ 3,500,000**	**$ 3,500,000**	**$ 1,738,200**	**$ -**	**$ 1,738,200**	**$ -**	**$ -**	**$ 1,738,200**
PARKS & RECREATION									
Administration	$ 612,019	$ 807,200	$ 733,200	$ 840,500	$ 237,000	$ 1,077,500	$ -	$ -	$ 1,077,500
Art & Culture Administration	331,870	586,200	540,800	1,012,300	309,500	1,321,800	155,000	46,200	1,523,000
CFD Service	-	403,300	403,400	425,100	-	425,100	-	-	425,100
Library	728,169	1,058,600	1,022,400	1,431,400	75,000	1,506,400	44,700	36,200	1,587,300
Operations	3,605,652	5,168,000	4,839,300	5,384,600	216,500	5,601,100	-	-	5,601,100
OTF Operations	57,456	219,900	181,100	-	-	-	85,800	-	85,800
Rec Campus General Aquatics	28,985	1,075,800	651,800	1,414,900	174,900	1,589,800	-	-	1,589,800
Rec Campus General Rec Operation	1,738,397	3,319,100	3,251,500	3,190,300	327,600	3,517,900	-	-	3,517,900

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FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
OTF Rec Campus Operations	4,139	-	-	-	-	-	65,800	-	65,800
Right-of-Way (ROW)	2,074,080	2,442,400	2,116,000	2,159,900	-	2,159,900	770,000	274,600	3,204,500
Other	508,914	459,500	$573,700	-	-	-	-	-	-
Total Parks & Recreation	**$ 9,689,681**	**$ 15,540,000**	**$ 14,313,200**	**$ 15,859,000**	**$ 1,340,500**	**$ 17,199,500**	**$ 1,121,300**	**$ 357,000**	**$ 18,677,800**
POLICE DEPARTMENT									
Administration	$ 14,741,638	$ 4,873,200	$ 4,423,200	$ 3,229,800	$ 154,300	$ 3,384,100	$ 1,926,300	$ 337,100	$ 5,647,500
Community Services	244,876	318,400	281,700	766,400	-	766,400	-	-	766,400
Facilities Operations & Maintenance	271,523	539,300	525,300	334,200	45,300	379,500	-	-	379,500
Field Operations	10,176,227	13,488,200	11,088,400	12,673,200	1,329,500	14,002,700	-	-	14,002,700
Fleet Operations & Maintenance	815,056	1,179,000	1,179,100	1,653,700	63,700	1,717,400	-	-	1,717,400
Investigations	3,687,084	4,407,600	4,384,100	3,800,200	403,500	4,203,700	-	-	4,203,700
Professional Standards	1,072,410	1,296,000	1,229,000	1,495,900	11,700	1,507,600	-	-	1,507,600
Traffic	1,100,726	1,532,300	1,310,400	1,399,800	-	1,399,800	-	-	1,399,800
RICO	12,314	29,000	(1,000)	35,000	-	35,000	-	16,000	51,000
Specialized Patrol	1,987,382	1,632,800	1,692,700	1,993,400	-	1,993,400	-	-	1,993,400
Support Services	1,274,612	1,711,500	1,488,900	1,445,300	25,600	1,470,900	-	-	1,470,900
Telecommunications	2,312,568	3,289,900	2,597,200	3,216,700	304,400	3,521,100	-	272,800	3,793,900
Other	1,658	-	-	144,200	-	144,200	-	-	144,200
Total Police Department	**$ 37,698,073**	**$ 34,297,200**	**$ 30,199,000**	**$ 32,187,800**	**$ 2,338,000**	**$ 34,525,800**	**$ 1,926,300**	**$ 625,900**	**$ 37,078,000**
PUBLIC WORKS									
Administration	$ 556,322	$ 608,400	$ 585,200	$ 648,300	$ -	$ 648,300	$ -	$ -	$ 648,300
Facility Administration	2,371,957	2,300,200	1,879,400	4,408,600	-	4,408,600	-	174,100	4,582,700
Fleet Services	244,345	510,900	597,100	43,700	96,200	139,900	20,600	-	160,500
Program Management	599,602	995,800	810,700	833,800	92,200	926,000	3,100	-	929,100
Total Public Works	**$ 3,772,227**	**$ 4,415,300**	**$ 3,872,400**	**$ 5,934,400**	**$ 188,400**	**$ 6,122,800**	**$ 23,700**	**$ 174,100**	**$ 6,320,600**
Sub-Total General Fund	**$ 118,989,556**	**$ 159,236,100**	**$ 110,301,400**	**$ 185,382,200**	**$ 7,452,800**	**$ 192,835,000**	**$ 8,290,800**	**$ 7,665,600**	**$ 208,791,400**
ASSET MANAGEMENT									
Fire Asset Management	$ 204,699	$ 348,500	$ 348,400	$ 248,800	$ -	$ 248,800	$ -	$ -	$ 248,800
Fleet Asset Management	967,222	1,752,700	1,361,200	2,698,700	-	2,698,700	-	298,500	2,997,200
Parks Asset Management	824,264	887,300	782,900	944,900	-	944,900	-	-	944,900
Traffic Signals Asset Management	629,816	1,032,000	1,032,000	966,700	-	966,700	-	-	966,700
Technology Asset Management	453,374	1,391,600	1,115,900	1,115,900	-	1,115,900	-	-	1,115,900
PW Facilities Asset Mgmt Plan	-	632,900	374,200	529,500	-	529,500	-	167,400	696,900
Total Asset Management Funds	**$ 3,079,375**	**$ 6,045,000**	**$ 5,014,600**	**$ 6,504,500**	**$ -**	**$ 6,504,500**	**$ -**	**$ 465,900**	**$ 6,970,400**
TOTAL GENERAL FUNDS	**$ 122,068,931**	**$ 165,281,100**	**$ 115,316,000**	**$ 191,886,700**	**$ 7,452,800**	**$ 199,339,500**	**$ 8,290,800**	**$ 8,131,500**	**$ 215,761,800**

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FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
SPECIAL REVENUE FUNDS									
Highway User Revenue Fund (HURF)	$ 7,447,976	$ 8,819,600	$ 8,579,600	$ 8,861,400	$ 189,500	$ 9,050,900	$ 207,700	$ 112,300	$ 9,370,900
Arizona Lottery Funds	26,972	421,300	421,300	1,032,500	-	1,032,500	-	-	1,032,500
Park and Ride Marquee	-	1,372,700	3,300	978,500	-	978,500	500,000	-	1,478,500
Court Enhancement Fund	35,116	280,200	44,600	350,900	-	350,900	-	-	350,900
Fill the Gap	65,671	33,600	-	75,200	-	75,200	-	-	75,200
Judicial Collection Enhancement Fund (JCEF)	-	124,500	-	142,100	-	142,100	-	-	142,100
Impound Fund	123,900	266,400	66,400	376,700	-	376,700	-	-	376,700
Officer Safety Equipment	14,520	59,300	2,000	85,300	-	85,300	-	-	85,300
Ambulance	-	-	-	961,400	-	961,400	-	635,500	1,596,900
Ballpark Operating	15,101,584	16,325,600	15,949,900	15,887,000	6,000	15,893,000	165,000	-	16,058,000
Ballpark Capital Replacement Fund	60,509	218,000	218,000	180,000	-	180,000	-	-	180,000
Prop 302 Funds (Tourism)	-	332,200	300,000	300,000	-	300,000	-	-	300,000
American Rescue Plan	-	5,195,700	7,476,000	-	-	-	-	2,534,700	2,534,700
CBDG Entitlement	-	85,900	48,100	-	422,800	422,800	-	37,800	460,600
Miscellaneous Grants	636,503	691,600	394,200	263,100	1,481,100	1,744,200	-	162,100	1,906,300
TOTAL SPECIAL REVENUE FUNDS	**$ 23,512,750**	**$ 34,226,600**	**$ 33,503,400**	**$ 29,494,100**	**$ 2,099,400**	**$ 31,593,500**	**$ 872,700**	**$ 3,482,400**	**$ 35,948,600**
DEBT SERVICE FUNDS									
Secondary Property Tax	$ 6,473,836	$ 9,410,700	$ 8,972,000	$ 9,897,600	$ -	$ 9,897,600	$ -	$ -	$ 9,897,600
McDowell Improvement District	4,078,279	3,803,300	3,805,700	3,799,200	-	3,799,200	-	-	3,799,200
TOTAL DEBT SERVICE FUNDS	**$ 10,552,114**	**$ 13,214,000**	**$ 12,777,700**	**$ 13,696,800**	**$ -**	**$ 13,696,800**	**$ -**	**$ -**	**$ 13,696,800**
ENTERPRISE FUNDS									
WATER									
Administration	$ 4,596,615	$ 5,696,500	$ 4,994,600	$ 7,290,600	$ -	$ 7,290,600	$ 45,900	$ 275,200	$ 7,611,700
Administration 2	896,959	1,075,800	1,043,100	1,064,500	4,200	1,068,700	-	-	1,068,700
Distribution System	2,288,516	3,373,100	3,307,400	3,557,000	76,100	3,633,100	-	-	3,633,100
Operations Maintenance	630,888	1,609,800	1,515,000	1,846,000	-	1,846,000	-	-	1,846,000
Production	4,186,979	5,049,000	4,731,500	5,101,700	-	5,101,700	-	-	5,101,700
Water Ops Surface Water Treatment	17,093	2,531,700	2,531,700	5,929,200	-	5,929,200	-	-	5,929,200
Water Quality	328,896	532,900	523,600	622,500	-	622,500	-	-	622,500
Contingency	-	4,950,500	-	5,498,400	-	5,498,400	-	-	5,498,400
Debt Service	8,707,283	8,738,000	8,738,000	8,742,000	-	8,742,000	-	-	8,742,000
HR - Water Risk	113,448	41,600	41,600	41,600	800	42,400	-	-	42,400

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FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
Finance - Water	12,002	-	-	-	-	-	-	-	-
Information Technology - Water	69,754	72,500	68,100	78,500	-	78,500	-	-	78,500
Total Water Fund	**$ 21,848,433**	**$ 33,671,400**	**$ 27,494,600**	**$ 39,772,000**	**$ 81,100**	**$ 39,853,100**	**$ 45,900**	**$ 275,200**	**$ 40,174,200**
WASTEWATER									
Administration	$ 1,288,567	$ 1,484,500	$ 1,174,300	$ 1,245,700	$ 5,400	$ 1,251,100	$ 383,400	$ 137,400	$ 1,771,900
Collection Systems	1,677,355	3,257,400	3,180,500	3,292,900	186,200	3,479,100	-	-	3,479,100
Environment	787,008	736,500	713,600	893,600	-	893,600	-	-	893,600
Operations Maintenance	940,912	1,910,700	1,628,100	1,881,000	-	1,881,000	-	-	1,881,000
Contingency	-	2,958,400	-	3,146,700	-	3,146,700	-	-	3,146,700
Debt Service	3,594,782	3,552,000	3,552,000	3,564,000	-	3,564,000	-	-	3,564,000
Reclamation	2,896,290	3,235,500	3,011,500	3,464,200	-	3,464,200	-	-	3,464,200
Finance - Wastewater	12,628	-	-	-	-	-	-	-	-
HR - Wastewater Risk	42,950	96,600	96,600	96,600	-	96,600	-	-	96,600
Information Technology - Wastewater	73,733	76,900	72,600	82,300	-	82,300	-	-	82,300
Total Wastewater Fund	**$ 11,314,225**	**$ 17,308,500**	**$ 13,429,200**	**$ 17,667,000**	**$ 191,600**	**$ 17,858,600**	**$ 383,400**	**$ 137,400**	**$ 18,379,400**
SOLID WASTE									
Administration	$ 6,016,110	$ 6,582,600	$ 6,103,000	$ 6,698,700	$ 85,500	$ 6,784,200	$ -	$ 32,800	$ 6,817,000
Contingency	-	1,158,900	-	1,255,500	-	1,255,500	-	-	1,255,500
Finance - Solid Waste	5,000	-	-	-	-	-	-	-	-
HR - Solid Waste Risk	7,345	10,000	10,000	10,000	-	10,000	-	-	10,000
Container Maintenance	442,867	514,300	482,300	572,300	-	572,300	-	-	572,300
Total Solid Waste Fund	**$ 6,471,322**	**$ 8,265,800**	**$ 6,595,300**	**$ 8,536,500**	**$ 85,500**	**$ 8,622,000**	**$ -**	**$ 32,800**	**$ 8,654,800**
TOTAL ENTERPRISE FUNDS	**$ 39,633,980**	**$ 59,245,700**	**$ 47,519,100**	**$ 65,975,500**	**$ 358,200**	**$ 66,333,700**	**$ 429,300**	**$ 445,400**	**$ 67,208,400**
CAPITAL FUNDS									
GO BONDS									
2021 GO Bonds	$ 144,983	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2022 GO Bonds	-	6,472,300	-	-	-	-	-	-	-
Total GO Bond Funds	**$ 144,983**	**$ 6,472,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
NON-UTILITY IMPACT FEES									
DIF - Fire North 18	$ -	$ 7,200	$ 7,200	$ 300	$ -	$ 300	$ -	$ -	$ 300
DIF - Fire South 18	-	7,200	7,200	300	-	300	-	-	300
DIF - Police 18	172,899	691,400	11,400	500	-	500	-	-	500
DIF - Streets North 18	-	41,500	41,500	1,700	-	1,700	-	-	1,700
DIF - Streets South 18	-	955,000	11,400	500	-	500	-	-	500

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
DIF - Prks & Rec North 18	-	3,275,800	17,200	700	-	700	-	-	700
DIF - Prks & Rec South 18	-	880,100	7,200	300	-	300	-	-	300
Total Non-Utility Impact Fee Funds	**$ 172,899**	**$ 5,858,200**	**$ 103,100**	**$ 4,300**	**$ -**	**$ 4,300**	**$ -**	**$ -**	**$ 4,300**
UTILITY IMPACT FEES									
DIF - Water North 18	$ -	$ 97,400	$ 97,400	$ 4,100	$ -	$ 4,100	$ -	$ -	$ 4,100
DIF - Water South 18	-	78,700	78,700	3,300	-	3,300	-	-	3,300
DIF - WasteWater North 18	-	61,600	61,600	2,600	-	2,600	-	-	2,600
DIF - WasteWater South 18	-	17,200	17,200	700	-	700	-	-	700
Total Utility Impact Fee Funds	**$ -**	**$ 254,900**	**$ 254,900**	**$ 10,700**	**$ -**	**$ 10,700**	**$ -**	**$ -**	**$ 10,700**
OTHER CAPITAL									
General Government Capital	$ -	$ 6,777,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CIP - Potential Improvement District	-	33,997,700	-	15,000,000	-	15,000,000	-	-	15,000,000
Construction Sales Tax - Dedicated	-	4,594,600	-	1,970,800	-	1,970,800	-	-	1,970,800
Capital Water	-	-	-	-	-	-	-	-	-
Capital Wastewater	-	-	-	-	-	-	-	-	-
Total Other Capital Funds	**$ -**	**$ 45,369,400**	**$ -**	**$ 16,970,800**	**$ -**	**$ 16,970,800**	**$ -**	**$ -**	**$ 16,970,800**
TOTAL CAPITAL FUNDS	**$ 317,881**	**$ 57,954,800**	**$ 358,000**	**$ 16,985,800**	**$ -**	**$ 16,985,800**	**$ -**	**$ -**	**$ 16,985,800**
CFD & TRUST FUNDS									
Community Facilities Districts & Trust Funds	$ 29,733,687	$ 24,103,200	$ 24,097,900	$ 40,899,400	$ -	$ 40,899,400	$ -	$ -	$ 40,899,400
Total CFD & Trust Funds	**$ 29,733,687**	**$ 24,103,200**	**$ 24,097,900**	**$ 40,899,400**	**$ -**	**$ 40,899,400**	**$ -**	**$ -**	**$ 40,899,400**
TOTAL CFD & TRUST FUNDS	**$ 29,733,687**	**$ 24,103,200**	**$ 24,097,900**	**$ 40,899,400**	**$ -**	**$ 40,899,400**	**$ -**	**$ -**	**$ 40,899,400**
GRAND TOTAL ALL FUNDS	**$ 225,819,344**	**$ 354,025,400**	**$ 233,572,100**	**$ 358,938,300**	**$ 9,910,400**	**$ 368,848,700**	**$ 9,592,800**	**$ 12,059,300**	**$ 390,500,800**

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 4 - DEBT SERVICE

DEBT BY BOND	FY2021 ACTUAL	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
General Obligation Bonds (G.O.)				
Series 2022	$ -	$ -	$ -	$ 1,703,100
Series 2021	-	5,701,900	5,661,800	4,892,900
Refunding 2020	955,008	1,119,500	1,119,500	1,126,800
Series 2019	2,999,450	682,000	682,000	682,000
Refunding 2019	113,890	205,300	205,300	205,300
Series 2017	1,305,563	713,300	713,300	713,300
Refunding 2016	5,237,738	5,272,800	5,272,800	5,254,300
Total G.O.	**$ 10,611,649**	**$ 13,694,800**	**$ 13,654,700**	**$ 14,577,700**
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	$ 339,637	$ 339,700	$ 339,600	$ 339,600
Total WIFA	**$ 339,637**	**$ 339,700**	**$ 339,600**	**$ 339,600**
Water & Sewer Revenue (W&S)				
Revenue 2020	$ 4,228,193	$ 5,479,400	$ 5,083,200	$ 5,096,000
Refunding 2020	1,461,793	1,708,500	1,708,500	1,713,800
Revenue 2016	1,254,349	446,100	446,100	444,700
Revenue 2011	154,300	-	-	-
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	**$ 7,120,573**	**$ 7,655,900**	**$ 7,259,700**	**$ 7,276,400**
McDowell Improvement District (MID)				
Refunding 2018	$ 4,077,979	$ 3,803,000	$ 3,805,700	$ 3,799,200
Total MID	**$ 4,077,979**	**$ 3,803,000**	**$ 3,805,700**	**$ 3,799,200**
Public Improvement Corporation (PIC)				
PIC Series 2017 - MLB Guardians Project	$ 1,269,008	$ 1,270,600	$ 1,270,600	$ 1,271,000
PIC Refunding Series 2016A	4,742,300	5,089,800	5,089,800	1,141,800
PIC Refunding Series 2016B	3,011,050	2,927,300	2,927,300	2,623,100
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,300	1,021,300	1,021,300
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,900	126,900	126,900
PIC Refunding 2011 A	571,438	-	-	-
Total PIC	**$ 10,741,917**	**$ 10,435,900**	**$ 10,435,900**	**$ 6,184,100**
Excise Tax Revenue				
Series 2021 Excise Tax	$ 1,082,668	$ 1,135,200	$ 1,132,600	$ 4,955,300
Total Excise Tax Revenue	**$ 1,082,668**	**$ 1,135,200**	**$ 1,132,600**	**$ 4,955,300**
Total Fiscal Agent Fees	**$ 16,270**	**$ 24,500**	**$ 24,500**	**$ 24,500**
TOTAL	**$ 33,990,691**	**$ 37,089,000**	**$ 36,652,700**	**$ 37,156,800**

DEBT BY FUNDING SOURCE	FY2021 Actual	FY2022 Budget	FY2022 Estimate	FY2023 Budget
General Fund	$ 1,415,588	$ 1,155,000	$ 1,155,000	$ 1,155,000
Ballpark Debt Service	10,419,813	10,430,000	10,430,000	9,999,000
Secondary Property Tax	6,473,836	9,410,700	8,972,000	9,897,600
McDowell Improvement District	4,078,279	3,803,300	3,805,700	3,799,200
Water	8,272,113	8,738,000	8,738,000	8,742,000
Wastewater	3,331,062	3,552,000	3,552,000	3,564,000
TOTAL	**$ 33,990,691**	**$ 37,089,000**	**$ 36,652,700**	**$ 37,156,800**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
CITY CLERK							
Administration							
City Clerk	1.00	1.00	-	1.00	-	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	-	1.00
City Clerk Specialist	4.00	4.00	(1.00)	3.00	-	1.00	4.00
Records Program Coordinator	-	-	1.00	1.00	-	-	1.00
Total City Clerk	**6.00**	**6.00**	**-**	**6.00**	**-**	**1.00**	**7.00**
CITY MANAGER'S OFFICE							
City Manager's Office							
City Manager	1.00	1.00	-	1.00	-	-	1.00
Deputy City Manager	2.00	2.00	-	2.00	-	-	2.00
Governmental Relations Manager	1.00	1.00	-	1.00	-	-	1.00
Grants & Neighborhood Services Supervisor	1.00	1.00	-	1.00	-	-	1.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	-	1.00
Assistant to the Council	1.00	1.00	-	1.00	-	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	-	1.00
Community Engagement Coordinator	1.00	1.00	-	1.00	-	-	1.00
Community Partnership Coordinator	-	-	-	-	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	2.00	-	-	2.00
Management Assistant	3.00	3.00	(1.00)	2.00	-	-	2.00
Customer Service Representative I	-	1.00	(1.00)	-	-	-	-
Customer Relations Specialist	-	-	1.00	1.00	-	-	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
Total City Manager's Office	**13.00**	**14.00**	**-**	**14.00**	**-**	**2.00**	**16.00**
DEVELOPMENT SERVICES							
Administration							
Development Services Director	1.00	1.00	-	1.00	-	-	1.00
Development Services Administrator	1.00	1.00	(1.00)	-	-	-	-
Administrative Services Manager	-	-	1.00	1.00	-	-	1.00
Business Analyst	-	-	-	-	-	1.00	1.00
Management Assistant	1.00	1.00	(1.00)	-	-	-	-
Administrative Assistant	-	1.00	1.00	2.00	-	-	2.00
Code Compliance							
Code Compliance Supervisor	1.00	1.00	-	1.00	-	-	1.00
Code Compliance Officer	3.00	3.00	-	3.00	-	-	3.00
Building Inspection							
Chief Building Official	1.00	1.00	-	1.00	-	-	1.00
Deputy Building Official	-	-	1.00	1.00	-	-	1.00
Building Inspection Supervisor	1.00	1.00	-	1.00	-	-	1.00
Building Inspector I	1.00	1.00	-	1.00	-	-	1.00
Building Inspector II	4.00	5.00	-	5.00	-	-	5.00
Building Inspector III	2.00	2.00	-	2.00	-	-	2.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	-	1.00
Sr. Fire Building Plans Examiner	1.00	1.00	(1.00)	-	-	-	-
Plans Examiner	3.00	4.00	-	4.00	-	-	4.00
Planning & Zoning							
Deputy Director of Planning	-	-	1.00	1.00	-	-	1.00
Development Services Administrator	-	-	1.00	1.00	-	-	1.00
Development Agreement Coordinator	1.00	1.00	(1.00)	-	-	-	-
Sr. Planner	1.00	1.00	1.00	2.00	-	-	2.00
Planner	1.00	1.00	(1.00)	-	-	-	-
Assistant Planner	1.00	1.00	1.00	2.00	-	-	2.00
Planner III	1.00	1.00	(1.00)	-	-	-	-
Planning Manager	1.00	1.00	1.00	2.00	-	-	2.00
Principal Planner	2.00	2.00	(2.00)	-	-	1.00	1.00

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Permits							
Permit Administrator	-	-	1.00	1.00	-	-	1.00
Development Services Technician I	-	-	1.00	1.00	-	-	1.00
Development Services Technician II	-	-	3.00	3.00	-	-	3.00
Development Services Technician III			3.00	3.00	-	-	3.00
Plan Review							
Deputy Director of Development Engineering	-	-	1.00	1.00	-	-	1.00
Development Agreement Coordinator	-	-	1.00	1.00	-	-	1.00
Sr. Civil Engineer	-	-	2.00	2.00	-	-	2.00
Civil Engineer	-	-	3.00	3.00	-	1.00	4.00
Plan Review Manager	-	-	1.00	1.00	-	-	1.00
Plans Examiner	-	-	2.00	2.00	-	-	2.00
Inspections							
Construction Inspection Superintendent	-	-	1.00	1.00	-	-	1.00
CIP Construction Inspector	-	-	1.00	1.00	-	-	1.00
Sr. Construction Inspector	-	-	1.00	1.00	-	-	1.00
Construction Inspector I	-	-	3.00	3.00	-	-	3.00
Construction Inspector II	-	-	5.00	5.00	-	-	5.00
	-	-					
Total Development Services	**29.00**	**32.00**	**29.00**	**61.00**	**-**	**3.00**	**64.00**
DIGITAL COMMUNICATIONS							
Administration							
Communications Director	1.00	1.00	-	1.00	-	-	1.00
Communications Manager	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Digital Content Strategist	1.00	1.00	-	1.00	-	-	1.00
Graphic Designer	1.00	1.00	-	1.00	-	-	1.00
Digital Journalist	2.00	2.00	-	2.00	-	-	2.00
Digital Communications Specialist	-	1.00	-	1.00	-	-	1.00
Video Production Specialist	-	-	-	-	-	1.00	1.00
Total Digital Communications	**7.00**	**8.00**	**-**	**8.00**	**-**	**1.00**	**9.00**
ECONOMIC DEVELOPMENT							
Administration							
Economic Development Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Economic Development Director	-	-	1.00	1.00	-	-	1.00
Economic Development Project Manager	4.00	6.00	(1.00)	5.00	-		5.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Marketing Coordinator	1.00	1.00	-	1.00	-	-	1.00
Research Analyst	1.00	1.00	(1.00)	-	-	-	-
Administrative Assistant	-	1.00	-	1.00	-	-	1.00
Economic Development Specialist	-	-	-	-	-	1.00	1.00
Total Economic Development	**8.00**	**11.00**	**(1.00)**	**10.00**	**-**	**1.00**	**11.00**
ENGINEERING							
Administration							
Director of Engineering	1.00	1.00	-	1.00	-	-	1.00
Deputy Director Engineer	1.00	1.00	(1.00)	-	-	-	-
Transportation Planning Manager	-	-	1.00	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	2.00	(1.00)	1.00	-	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Plan Review							
Civil Engineer	2.00	3.00	(3.00)	-	-	-	-
Plans Examiner	2.00	2.00	(2.00)	-	-	-	-
Plan Review Manager	1.00	1.00	(1.00)	-	-	-	-

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Sr. Civil Engineer	2.00	2.00	(2.00)	-	-	-	-
Permit Processing							
Development Services Technician I	1.00	1.00	(1.00)	-	-	-	-
Development Services Technician II	2.00	3.00	(3.00)	-	-	-	-
Development Services Technician III	3.00	3.00	(3.00)	-	-	-	-
Permit Tech Supervisor	1.00	1.00	(1.00)	-	-	-	-
Inspections							
Construction Inspector I	2.00	3.00	(3.00)	-	-	-	-
Construction Inspector II	4.00	5.00	(5.00)	-	-	-	-
Construction Inspector III	1.00	1.00	(1.00)	-	-	-	-
Construction Inspection Superintendent	1.00	1.00	(1.00)	-	-	-	-
CIP Construction Inspector	1.00	1.00	(1.00)	-	-	-	-
Project Management							
CIP Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Project Manager	4.00	5.00	-	5.00	-	1.00	6.00
Project Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Streets & Markings							
Traffic Operations Worker II	1.00	1.00	-	1.00	-	-	1.00
Traffic Operations Worker III	1.00	1.00	(1.00)	-	-	-	-
Streets Maintenance							
Street & Traffic Operations Superintendent	1.00	1.00	-	1.00	-	-	1.00
Street Maintenance Foreman	1.00	1.00	-	1.00	-	-	1.00
Streets Maintenance Worker II	2.00	2.00	-	2.00	-	-	2.00
Street Maintenance Worker III	1.00	1.00	-	1.00	-	-	1.00
Heavy Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Sweeper Operations							
Equipment Operator	2.00	2.00	-	2.00	-	1.00	3.00
Traffic Signals							
Traffic Operations Foreman	1.00	1.00	-	1.00	-	-	1.00
Signal Technician II	2.00	2.00	-	2.00	-	-	2.00
Signal Technician III	1.00	1.00	-	1.00	-	-	1.00
Traffic Management							
Assistant City Traffic Engineer	1.00	1.00	-	1.00	-	-	1.00
City Traffic Engineer	1.00	1.00	-	1.00	-	-	1.00
Intelligent Transportation Systems Analyst	1.00	1.00	-	1.00	-	-	1.00
Intelligent Transportation Systems	-	-	1.00	1.00	-	-	1.00
Pavement Management							
Pavement Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Pavement Management Inspector II	-	-	-	-	-	1.00	1.00
Total Engineering	**52.00**	**58.00**	**(28.00)**	**30.00**	**-**	**3.00**	**33.00**
FINANCE							
Administration							
Finance Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Finance Director	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	-	1.00
Budget & Research							
Finance Manager Budget & Research	1.00	1.00	-	1.00	-	-	1.00
Budget Coordinator	1.00	1.00	-	1.00	-	-	1.00
Budget & Research Analyst	3.00	3.00	-	3.00	-	-	3.00
Tax & Financial Analyst	1.00	1.00	-	1.00	-	-	1.00

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Administrative Assistant	1.00	1.00	(1.00)	-	-	-	-
Financial Services							
Finance Manager	1.00	1.00	-	1.00	-	-	1.00
Finance Supervisor	-	1.00	-	1.00	-	-	1.00
Senior Accountant	2.00	2.00	-	2.00	-	-	2.00
Accountant	2.00	2.00	-	2.00	-	-	2.00
Senior Account Clerk	3.00	3.00	-	3.00	-	-	3.00
Customer Service							
Finance Manager Utilities & Revenue	1.00	1.00	-	1.00	-	-	1.00
Customer Service Supervisor	1.00	1.00	-	1.00	-	-	1.00
Customer Service Representative I	4.00	4.00	-	4.00	-	-	4.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	-	2.00
Procurement							
Finance Manager Procurement	-	-	1.00	1.00	-	-	1.00
Procurement Manager	1.00	1.00	(1.00)	-	-	-	-
Sr. Procurement Officer	-	-	1.00	1.00	-	-	1.00
Procurement Officer	2.00	2.00	-	2.00	-	-	2.00
Procurement Specialist	1.00	1.00	-	1.00	-	-	1.00
Procurement Clerk	-	-	-	-	0.75	-	0.75
Mailroom							
Procurement Clerk	1.00	1.00	-	1.00	(0.75)	-	0.25
Total Finance	**33.00**	**34.00**	**-**	**34.00**	**-**	**-**	**34.00**
FIRE DEPARTMENT							
Administration							
Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	2.00	3.00	-	-	3.00
Staff Assistant	1.00	1.00	(1.00)	-	-	-	-
Emergency Services							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Battalion Fire Chief	6.00	6.00	-	6.00	-	3.00	9.00
Firefighter	48.00	58.00	-	58.00	-	-	58.00
Fire Captain	31.00	34.00	-	34.00	-	3.00	37.00
Fire Engineer	21.00	24.00	-	24.00	-	-	24.00
Fire Marshal	1.00	1.00	-	1.00	-	-	1.00
Crisis Response Coordinator	-	1.00	-	1.00	-	-	1.00
Accreditation & Compliance Coordinator	-	-	-	-	-	1.00	1.00
Emergency Management/Homeland Security							
Emergency Manager	1.00	1.00	-	1.00	-	-	1.00
Prevention							
Fire Inspector II	2.00	2.00	-	2.00	-	-	2.00
Community Risk Reduction Specialist	1.00	1.00	-	1.00	-	-	1.00
Community Risk Reduction Coordinator	1.00	1.00	-	1.00	-	-	1.00
Staff Assistant	1.00	1.00	(1.00)	-	-	-	-
Part-time (FTE)							
Fire Inspector	0.50	0.50	-	0.50	-	-	0.50
Support Services							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	-	-	2.00

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Ambulance							
Ambulance EMT	3.00	3.00	-	3.00	-	-	3.00
Ambulance Paramedics	3.00	3.00	-	3.00	-	-	3.00
Contract Monitor	1.00	1.00	-	1.00	-	-	1.00
					-		
Emergency Services (Grant)							
Firefighter	-	-	-	-	-	5.00	5.00
Fire Engineer	-	-	-	-	-	3.00	3.00
Total Fire Department	**129.50**	**146.50**	**-**	**146.50**	**-**	**15.00**	**161.50**
HUMAN RESOURCES							
Administration							
Human Resources Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Human Resources Director	-	-	1.00	1.00	-	-	1.00
Continuous Improvement Program Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. HR Business Partner	1.00	1.00	(1.00)	-	-	1.00	1.00
HR Business Partner	3.00	3.00	-	3.00	-	-	3.00
HR Analyst	1.00	1.00	-	1.00	-	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	-	1.00
Training & Volunteer Specialist	1.00	1.00	-	1.00	-	-	1.00
Total Compensation HRIS Manager	1.00	1.00	-	1.00	-	-	1.00
Org Dev & Wellness Coordinator	1.00	1.00	-	1.00	-	-	1.00
Benefits Analyst	1.00	1.00	-	1.00	-	-	1.00
Human Resources Specialist	-	1.00	-	1.00	-	-	1.00
Administrative Assistant	-	1.00	-	1.00	-	-	1.00
Part-time (FTE)							
Assistant	0.50	-	-	-	-	-	-
Staff Assistant	-	-	-	-	-	0.47	0.47
Intern	0.50	0.50	-	0.50	-	-	0.50
Risk Management							
Risk & Safety Coordinator	1.00	1.00	-	1.00	-	-	1.00
Loss Prevention Specialist	-	1.00	(1.00)	-	-	-	-
Loss Control Specialist	-	-	1.00	1.00	-	-	1.00
Total Human Resources	**14.00**	**16.50**	**-**	**16.50**	**-**	**1.47**	**17.97**
INFORMATION TECHNOLOGY							
Administration							
Chief Information Officer	1.00	1.00	-	1.00	-	-	1.00
Deputy Chief Information Officer	-	1.00	-	1.00	-	-	1.00
Public Safety Technology Manager	-	-	-	-	-	1.00	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Application Development & Support							
Application & Business Manager	1.00	1.00	-	1.00	-	-	1.00
Application & Business Analyst	5.00	7.00	-	7.00	(1.00)	1.00	7.00
Application Developer	1.00	1.00	-	1.00	-	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	-	1.00
Sr. Application & Business Analyst	1.00	1.00		1.00	(1.00)	-	-
Infrastructure							
Infrastructure Manager	1.00	1.00	-	1.00	-	-	1.00
Infrastructure Support Supervisor	1.00	1.00	-	1.00	-	-	1.00
Infrastructure Administrator	1.00	2.00	-	2.00	-	-	2.00
Infrastructure Engineer	2.00	2.00	-	2.00	-	-	2.00
Sr. Infrastructure Engineer	1.00	1.00	-	1.00	-	-	1.00
IT SCADA Engineer	1.00	1.00	-	1.00	-	-	1.00
IT Technician	3.00	3.00	-	3.00	-	-	3.00
Audio Visual Technician	1.00	1.00	-	1.00	-	-	1.00

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Geospatial Information							
GIS Data Administrator	1.00	1.00	-	1.00	-	-	1.00
GIS Analyst	1.00	1.00	-	1.00	-	-	1.00
GIS Manager	1.00	1.00	-	1.00	-	-	1.00
GIS Technician	1.00	1.00	-	1.00	-	-	1.00
			-				
Security			-				
Information Security Officer	1.00	1.00	-	1.00	-	-	1.00
Security Engineer	-	1.00	-	1.00	-	-	1.00
			-				
Project Management			-				
Sr. IT Project Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Application & Business Analyst	-	-		-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	-	1.00
Applications & Business Analyst	-	-	-	-	1.00	-	1.00
Total Information Technology	**29.00**	**34.00**	**-**	**34.00**	**-**	**2.00**	**36.00**
LEGAL SERVICES							
City Attorney-Civil Division							
City Attorney	1.00	1.00	-	1.00	-	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	-	1.00
Assistant City Attorney	2.00	2.00	-	2.00	-	-	2.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Legal Services Coordinator	1.00	1.00	-	1.00	-	-	1.00
Real Estate Coordinator	1.00	1.00	-	1.00	-	-	1.00
Real Estate Services Specialist	-	-	-	-	-	1.00	1.00
City Prosecutor-Criminal Division							
City Prosecutor	1.00	1.00	-	1.00	-	-	1.00
Assistant City Prosecutor	1.00	1.00	-	1.00	-	1.00	2.00
Sr. Legal Assistant	-	-	1.00	1.00	-	-	1.00
Legal Assistant	2.00	4.00	(1.00)	3.00	-	-	3.00
Total Legal Services	**11.00**	**13.00**	**-**	**13.00**	**-**	**2.00**	**15.00**
MUNICIPAL COURT							
Administration							
Court Administrator	1.00	1.00	-	1.00	-	-	1.00
Court Bailiff	1.00	1.00	(1.00)	-	-	-	-
Court Compliance Officer	-	-	1.00	1.00			1.00
Court Supervisor	2.00	2.00	-	2.00	-	-	2.00
Court Specialist II	6.00	6.00	-	6.00	-	3.00	9.00
Court Specialist III	2.00	2.00	-	2.00	-	-	2.00
Security Guard	0.43	0.43	-	0.43	-	-	0.43
Municipal Judge	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE)							
Protem Judge	0.30	0.30	-	0.30	-	-	0.30
Court Enhancement Administration							
Security Guard	0.57	0.57	-	0.57	-	-	0.57
Total Municipal Court	**14.30**	**14.30**	**-**	**14.30**	**-**	**3.00**	**17.30**
PARKS AND RECREATION							
Administration							
Parks & Recreation Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Parks & Recreation Director	1.00	1.00	-	1.00	-	-	1.00
P&R Project Manager	1.00	1.00	-	1.00	-	-	1.00
Operations Readiness Coordinator	-	-	-	-	-	1.00	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Arts & Culture Administration							
Arts & Culture Administrator	1.00	1.00	-	1.00	-	-	1.00
Festival Event Coordinator	-	-	1.00	1.00	-	1.00	2.00
Recreation Coordinator	-	1.00	-	1.00	-	-	1.00
Recreation Programmer	-	-	1.00	1.00	-	-	1.00
Part-time (FTE)							
Recreation Specialist	0.70	0.30	-	0.30	-	-	0.30
Recreation Leader	-	-	0.20	0.20	-	1.00	1.20
Parks Operations							
Parks Foreman	2.00	3.00	-	3.00	-	-	3.00
Parks Worker I	11.00	11.00	-	11.00	-	1.00	12.00
Parks Worker II	7.00	7.00	-	7.00	-	-	7.00
Parks Worker III	4.00	4.00	-	4.00	-	-	4.00
Parks Superintendent	1.00	1.00	-	1.00	-	-	1.00
Park Ranger	-	1.00	(1.00)	-	-	-	-
Part-time (FTE)							
Maintenance Worker Operations	0.50	1.10	-	1.10	-	-	1.10
					-	-	
Right of Way							
Parks Foreman	1.00	1.00	-	1.00	-	-	1.00
Parks Worker III	2.00	2.00	(2.00)	-	-	-	-
Irrigation Specialist	-	-	2.00	2.00	-	-	2.00
Right of Way Superintendent	1.00	1.00	-	1.00	-	-	1.00
Right of Way Worker III	3.00	3.00	-	3.00	-	-	3.00
Recreation Operations							
Administrative Assistant	2.00	1.00	-	1.00	-	-	1.00
Recreation Coordinator	5.00	3.00	(1.00)	2.00	-	-	2.00
Recreation Programmer	3.00	3.00	(1.00)	2.00	-	-	2.00
Recreation Superintendent	2.00	2.00	-	2.00	-	-	2.00
Festival Event Coordinator	1.00	1.00	(1.00)	-	-	-	-
Marketing Specialist	1.00	1.00	-	1.00	-	-	1.00
Park Ranger	-	-	1.00	1.00	-	1.00	2.00
Part-time (FTE)							
Recreation Leader	3.70	3.70	(0.20)	3.50	-	0.82	4.32
Recreation Instructor	1.50	1.50	-	1.50	-	-	1.50
Park Ranger	1.00	1.00	(1.00)	-	-	-	-
Park Attendant	-	-	1.00	1.00	-	0.75	1.75
Aquatics							
Part-time (FTE)							
Assistant Pool Manager	0.80	0.80	-	0.80	(0.80)	-	-
Assistant Swim Coach	0.80	0.80	-	0.80	(0.80)	-	-
Lifeguard I	2.90	2.90	-	2.90	(2.90)	-	-
Lifeguard II	2.60	2.60	-	2.60	(2.60)	-	-
Pool Manager	0.50	0.50	-	0.50	(0.50)	-	-
Swim Coach	1.90	1.90	-	1.90	(1.90)	-	-
Recreation Campus - Aquatics							
Recreation Coordinator	1.00	1.00	-	1.00	-	-	1.00
Recreation Programmer	-	-	-	-	-	1.00	1.00
Pool Technician	-	-	-	-	-	1.00	1.00
Part-time (FTE)							
Pool Manager	-	1.00	-	1.00	0.50	-	1.50
Assistant Pool Manager	-	1.00	-	1.00	0.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	-	0.30

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Lifeguard I	2.00	3.00	-	3.00	2.90	-	5.90
Lifeguard II	1.40	2.40	-	2.40	2.60	-	5.00
Assistant Swim Coach	0.40	1.40	-	1.40	0.80	-	2.20
Swim Coach	0.20	1.20	-	1.20	1.90	-	3.10
Recreation Leader	0.20	0.20	-	0.20	-	-	0.20
Recreation Campus - Rec Operations							
Administrative Assistant	-	1.00	(1.00)	-	-	-	-
Recreation Center Support Specialist	-	-	1.00	1.00	-	-	1.00
Recreation Coordinator	-	2.00	1.00	3.00	-	-	3.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00	2.00
Part-time (FTE)							
Recreation Leader	1.90	5.70	(4.40)	1.30	-	-	1.30
Recreation Center Managers	-	-	1.10	1.10	-	-	1.10
Recreation Center Attendant	-	-	1.10	1.10	-	-	1.10
Program Instructor Programs	-	-	1.10	1.10	-	-	1.10
Program Instructor Fitness	-	-	1.10	1.10	-	-	1.10
Business Operations							
Ballpark General Manager	1.00	1.00	-	1.00	-	-	1.00
Business Ops & Marketing Coordinator	1.00	1.00	-	1.00	-	-	1.00
Ballpark Operations Coordinator	1.00	1.00	-	1.00	-	-	1.00
Ballpark Ticket Sales & Operations	1.00	1.00	-	1.00	-	-	1.00
Business Development Coordinator	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE)							
Ticket Lead	0.60	0.60	-	0.60	-	-	0.60
Ticket Seller	1.60	1.60	-	1.60	-	-	1.60
Game Production	0.40	0.40	-	0.40	-	-	0.40
Intern-Ballpark	2.10	2.10	-	2.10	-	-	2.10
Event Services Lead	1.00	1.00	-	1.00	-	-	1.00
Event Services	2.70	2.70	-	2.70	-	-	2.70
Maintenance Operations							
Ballpark Foreman	3.00	3.00	-	3.00	-	-	3.00
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	-	1.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	-	1.00
Groundskeeper I	10.00	10.00	-	10.00	-	-	10.00
Groundskeeper II	5.00	5.00	-	5.00	-	-	5.00
Groundkeeper III	2.00	2.00	-	2.00	-	-	2.00
Irrigation Specialist	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE)							
Maintenance Worker Ballpark	10.10	10.10	-	10.10	-	-	10.10
Mechanic Assistant	0.50	0.50	-	0.50	-	-	0.50
Total Parks and Recreation	**125.30**	**138.30**	**-**	**138.30**	**0.00**	**9.57**	**147.87**
POLICE DEPARTMENT							
Administration							
Chief of Police	1.00	1.00	-	1.00	-	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	-	2.00
Administrative Services Manager	1.00	1.00	-	1.00	-	-	1.00
Policy & Accreditation Manager	-	-	-	-	-	1.00	1.00
Police Lieutenant	2.00	2.00	(2.00)	-	-	-	-
Administrative Assistant	2.00	3.00	-	3.00	-	-	3.00
Management Assistant	2.00	2.00	-	2.00	-	-	2.00
Public Information Officer	1.00	1.00	-	1.00	-	-	1.00
Municipal Security Coordinator	-	1.00	-	1.00	(1.00)	-	-

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Part-time (FTE)							
Administrative Assistant	0.50	0.50	-	0.50	(0.50)	-	-
Volunteer Coordinator	0.50	0.50	(0.50)	-	-	-	-
Communications							
Telecommunications Manager	1.00	1.00	-	1.00	-	-	1.00
Telecommunications Supervisor	4.00	5.00	-	5.00	-	-	5.00
Telecommunications Operator	15.00	16.00	-	16.00	-	3.00	19.00
Part-time (FTE)							
Telecommunications Operator	0.30	-	-	-	-	-	-
Radio Systems Analyst	-	0.55	-	0.55	-	-	0.55
Field Operations							
Police Lieutenant	5.00	6.00	-	6.00	-	-	6.00
Police Sergeant	7.00	9.00	3.00	12.00	(2.00)	2.00	12.00
Police Officer	55.00	63.00	5.00	68.00	(5.00)	8.00	71.00
Police Assistant	2.00	2.00	1.00	3.00	-	-	3.00
Specialized Patrol							
Police Lieutenant	-	-	-	-	1.00	-	1.00
Police Sergeant	3.00	3.00	(1.00)	2.00	1.00	-	3.00
Police Officer	9.00	10.00	(3.00)	7.00	2.00	-	9.00
Part-time (FTE)							
Volunteer Coordinator	-	-	0.50	0.50	(0.50)	-	-
Traffic							
Police Sergeant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	7.00	7.00	-	7.00	-	-	7.00
Investigation Specialist	-	0.40	-	0.40	-	-	0.40
Investigations							
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	4.00	4.00	(1.00)	3.00	-	-	3.00
Police Detective	2.00	2.00	(2.00)	-	-	-	-
Police Officer	15.00	16.00	(1.00)	15.00	-	3.00	18.00
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	-	1.00
Crisis Services Coordinator	1.00	1.00	-	1.00	-	-	1.00
Crime Scene Supervisor	-	-	1.00	1.00	-	-	1.00
Crime Scene Specialist	-	-	2.00	2.00	-	-	2.00
Investigations Specialist	1.00	1.00	-	1.00	-	-	1.00
Victim Services Advocate	-	1.00	-	1.00	-	-	1.00
Support Services							
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	-	-	-	-	1.00	-	1.00
Police Officer	2.00	2.00	(2.00)	-	-	-	-
Crime Scene Supervisor	1.00	1.00	(1.00)	-	-	-	-
Crime Scene Specialist	2.00	2.00	(2.00)	-	-	-	-
Police Records Supervisor	1.00	1.00	-	1.00	-	-	1.00
Police Records Clerk II	2.00	2.00	-	2.00	-	-	2.00
Police Records Specialist	3.00	3.00	-	3.00	-	-	3.00
Property Officer	2.00	2.00	-	2.00	-	-	2.00
Property & Evidence Supervisor	1.00	1.00	-	1.00	-	-	1.00
Professional Standards							
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	2.00	2.00	-	2.00	-	-	2.00
Police Officer	2.00	2.00	2.00	4.00	-	-	4.00
Background Investigator	1.00	1.00	-	1.00	-	-	1.00

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Administrative Assistant	-	-	1.00	1.00	-	-	1.00
Staff Assistant	-	1.00	(1.00)	-	-	-	-
Community Services							
Police Sergeant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	-	-	1.00	1.00	2.00	-	3.00
Part-time (FTE)							
Volunteer Coordinator	-	-	-	-	0.50	-	0.50
Municipal Security							
Municipal Security Coordinator	-	-	-	-	1.00	-	1.00
Part-time (FTE)							
Administrative Assistant	-	-	-	-	0.50	-	0.50
Impound - Traffic							
Investigation Specialist	1.00	0.60	-	0.60	-	-	0.60
Total Police Department	**169.30**	**188.55**	**-**	**188.55**	**-**	**17.00**	**205.55**
PUBLIC WORKS							
General Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Support Services Manager	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	-	2.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Part-time (FTE)							
Staff Assistant	0.50	0.50	-	0.50	-	-	0.50
Intern	1.50	1.50	-	1.50	-	-	1.50
Program Management							
Eng & Reg Compliance Manager	1.00	-	-	-	-	-	-
Environmental Program Manager	-	1.00	(0.90)	0.10	-	-	0.10
Storm Water Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Supervisor	1.00	1.00	-	1.00	-	-	1.00
Storm Water Superintendent	-	1.00	-	1.00	-	-	1.00
Storm Water Technician	-	-	-	-	-	1.00	1.00
Fleet Services							
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Fleet Management Superintendent	1.00	1.00	-	1.00	-	-	1.00
Fleet Coordinator	1.00	1.00	-	1.00	-	-	1.00
Fleet Technician III	1.00	1.00	-	1.00	-	-	1.00
Mechanic III	4.00	4.00	-	4.00	-	1.00	5.00
Mechanic Foreman	1.00	1.00	-	1.00	-	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	-	1.00
Facility Administration							
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Facilities Supervisor	1.00	2.00	-	2.00	-	-	2.00
Facilities Superintendent	1.00	1.00	-	1.00	-	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	-	1.00
Facilities Technician II	3.00	4.00	-	4.00	-	-	4.00
Facilities Technician III	7.00	8.00	-	8.00	-	-	8.00
Water Operations Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Process Operations Manager	0.50	0.50	-	0.50	-	-	0.50

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Utilities Engineer	0.50	0.50	-	0.50	-	-	0.50
Wastewater Superintendent	0.50	0.50	-	0.50	-	-	0.50
Utilities Electrician		1.00		1.00	(1.00)	-	-
Water Operations Maintenance							
Operations Supervisor	-	-	0.50	0.50	-	-	0.50
Instrumentation Control Technician	3.00	3.00	(1.00)	2.00	-	-	2.00
Maintenance Mechanic II	2.00	1.00	-	1.00	1.00	-	2.00
Asset Reliability Superintendent	1.00	1.00	(0.50)	0.50	-	-	0.50
Utilities Electrician	-		-	-	1.00	-	1.00
Distribution System							
Operations Supervisor	1.00	1.00		1.00	-	-	1.00
Utility Locator	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	2.00	2.00	-	2.00	-	1.00	3.00
Utility Technician II	5.00	5.00	-	5.00	-	-	5.00
Production							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	-	3.00
Utility Technician II	3.00	3.00	-	3.00	-	-	3.00
Water Quality							
Environmental Program Manager	-	-	0.45	0.45	-	-	0.45
Environmental Compliance Supervisor	1.00	1.00	(0.50)	0.50	-	-	0.50
Cross Connection Specialist	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician	-	1.00	-	1.00	-	-	1.00
Water Quality Technician II	1.00	1.00	-	1.00	-	-	1.00
Water Resources Administration							
Water Resources & Sustainability Manager	1.00	1.00	-	1.00	-	-	1.00
Water Conservation Coordinator	1.00	1.00	-	1.00	-	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	-	1.00
Water Conservation Specialist	-	1.00	-	1.00	-	-	1.00
Wastewater Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Deputy Public Works Director	0.50	0.50	-	0.50	-	-	0.50
Process Operations Manager	0.50	0.50	-	0.50	-	-	0.50
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Utilities Engineer	0.50	0.50	-	0.50	-	-	0.50
Wastewater Superintendent	0.50	0.50	-	0.50	-	-	0.50
Utilities Technician I	1.00	1.00	-	1.00	(1.00)	-	-
Operations Maintenance							
Operations Supervisor	1.00	1.00	(0.50)	0.50	-	-	0.50
Asset Reliability Superintendent	-	-	0.50	0.50	-	-	0.50
Instrument Control Technician	1.00	1.00	1.00	2.00	-	-	2.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	-	1.00
Maintenance Mechanic II	1.00	2.00	-	2.00	(1.00)	-	1.00
Maintenance Coordinator	-	1.00	-	1.00	-	-	1.00
Sr. Instrumentation & Controls	-	1.00	-	1.00	-	-	1.00
Collection Systems							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	1.00	1.00	-	1.00	1.00	-	2.00
Utility Technician II	4.00	6.00	-	6.00	(1.00)	2.00	7.00
Utility Locator	1.00	1.00	-	1.00	-	-	1.00

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Change	Budget
Environment							
Environmental Program Manager	-	-	0.45	0.45	-	-	0.45
Environmental Compliance Supervisor	-	-	0.50	0.50	-	-	0.50
Pretreatment Supervisor	1.00	1.00	-	1.00	-	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician III	1.00	1.00	-	1.00	-	-	1.00
Reclamation							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Utility Technician I	2.00	2.00	-	2.00	-	-	2.00
Utility Technician II	6.00	7.00	-	7.00	1.00	-	8.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Solid Waste Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Solid Waste Inspector	2.00	2.00	-	2.00	-	-	2.00
Solid Waste Supervisor	1.00	2.00	-	2.00	-	-	2.00
Solid Waste Superintendent	1.00	1.00	-	1.00	-	-	1.00
Solid Waste Equipment Operator	5.00	5.00	-	5.00	-	1.00	6.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Container Maintenance							
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Total Public Works	**110.00**	**123.00**	**(0.00)**	**123.00**	**-**	**6.00**	**129.00**
TOTAL POSITION COUNT	**750.40**	**837.15**	**-**	**837.15**	**0.00**	**67.04**	**904.19**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2021	FY2022	FY2023		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
City Clerk's Office	6.00	6.00	-	1.00	7.00
City Manager's Office	13.00	14.00	-	2.00	16.00
Development Services	29.00	61.00	-	3.00	64.00
Digital Communications	7.00	8.00	-	1.00	9.00
Economic Development	8.00	10.00	-	1.00	11.00
Engineering	52.00	30.00	-	3.00	33.00
Finance	33.00	34.00	-	-	34.00
Fire					
Full-Time	129.00	146.00	-	15.00	161.00
Part-Time	0.50	0.50	-	-	0.50
Human Resources					
Full-Time	13.00	16.00	-	1.00	17.00
Part-Time	1.00	0.50	-	0.47	0.97
Information Technology	29.00	34.00	-	2.00	36.00
Legal Services	11.00	13.00	-	2.00	15.00
Municipal Court					
Full-Time	14.00	14.00	-	3.00	17.00
Part-Time	0.30	0.30	-	-	0.30
Parks and Recreation					
Full-Time	83.00	86.00	-	7.00	93.00
Part-Time	42.30	52.30		2.57	54.87
Police					
Full-Time	168.00	187.00	-	17.00	204.00
Part-Time	1.30	1.55	-	-	1.55
Public Works					
Full-Time	108.00	121.00	-	6.00	127.00
Part-Time	2.00	2.00	-	-	2.00
TOTAL POSITIONS BY DEPARTMENT	**750.40**	**837.15**	**-**	**67.04**	**904.19**
Total Full-Time	703.00	780.00	-	64.00	844.00
Total Part-Time	47.40	57.15	-	3.04	60.19

POSITIONS BY FUND	FY2021	FY2022	FY2023		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
General					
Full-Time	596.60	643.43	(7.00)	50.00	686.43
Part-Time	27.90	38.15	-	3.04	41.19
Highway User Revenue Fund	18.00	18.00	-	2.00	20.00
Impound Fund	1.00	0.60	-	-	0.60
Court Enhancement Fund	0.57	0.57	-	-	0.57
Ambulance	-	-	7.00	-	7.00
Grants	-	-	-	8.00	8.00
Water	29.00	36.95	-	1.00	37.95
Wastewater	22.00	38.95	-	2.00	40.95
Solid Waste	10.83	12.50	-	1.00	13.50
Ballpark					
Full-Time	25.00	29.00	-	-	29.00
Part-Time	19.50	19.00	-	-	19.00
TOTAL POSITIONS BY FUND	**750.40**	**837.15**	**-**	**67.04**	**904.19**

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2022 REVISED BUDGET		FY2022 ESTIMATE		FY2023 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	$ -	$ 33,267,300	$ -	$ 119,168,200	$ -	$ 17,354,500
General Fund One-Time	24,368,200	-	110,368,200	-	17,354,500	11,000,000
Highway User Revenue Fund (HURF)	4,666,400	-	4,299,000	-	1,699,400	-
AZ Smart & Safe	-	-	-	584,100	-	500,000
Ambulance	-	-	-	-	1,315,200	-
Ballpark Operating	13,221,500	-	12,893,100	-	13,442,700	-
Ballpark Capital Replacement Fund	1,350,000	-	1,350,000	-	1,200,000	-
General Government Capital	69,940,800	-	33,016,100	-	10,004,000	-
DIF - Comm Facilities	-	-	-	-	-	-
Water Operating	-	3,855,000	-	3,855,000	-	3,965,800
Wastewater Operating	-	2,251,500	-	2,251,500	-	2,315,000
Solid Waste	-	1,238,000	-	1,238,000	-	1,275,200
General Fund	**$ 113,546,900**	**$ 40,611,800**	**$ 161,926,400**	**$ 127,096,800**	**$ 45,015,800**	**$ 36,410,500**
Asset Management - Fire	$ 400,000	$ -	$ 400,000	$ -	$ 600,000	$ -
Asset Management - Fleet	3,250,000	-	3,250,000	-	4,100,000	-
Asset Management - Parks	1,300,000	-	1,300,000	-	2,000,000	-
Asset Management - Traffic Signals	900,000	-	900,000	-	1,100,000	-
Asset Management - Technology	850,000	-	850,000	-	1,100,000	-
Asset Management - Facilities	2,100,000	-	2,100,000	-	2,100,000	-
General Fund Reserves	**$ 8,800,000**	**$ -**	**$ 8,800,000**	**$ -**	**$ 11,000,000**	**$ -**
TOTAL GENERAL FUNDS	**$ 122,346,900**	**$ 40,611,800**	**$ 170,726,400**	**$ 127,096,800**	**$ 56,015,800**	**$ 36,410,500**
SPECIAL REVENUE FUNDS						
General Fund	$ -	$ 19,138,800	$ 584,100	$ 18,542,100	$ 500,000	$ 16,457,300
General Fund One-Time	-	-	-	-	-	1,200,000
General Government Capital	785,100	-	10,300	-	774,800	-
TOTAL SPECIAL REVENUE FUNDS	**$ 785,100**	**$ 19,138,800**	**$ 594,400**	**$ 18,542,100**	**$ 1,274,800**	**$ 17,657,300**
ENTERPRISE FUNDS						
General Fund	$ 7,344,500	$ -	$ 7,344,500	$ -	$ 7,556,000	$ -
General Government Capital	3,771,100	-	671,500	-	-	-
DIF - Water North 18	-	3,317,100	-	3,317,100	-	3,317,100
Water Operating	964,400	-	964,400	-	-	-
Wastewater Bond 20	-	-	-	396,400	-	-
Capital Water	7,374,800	-	5,880,500	-	445,300	-
Capital Wastewater	2,599,000	-	684,000	-	-	-
TOTAL ENTERPRISE FUNDS	**$ 22,053,800**	**$ 3,317,100**	**$ 15,544,900**	**$ 3,713,500**	**$ 8,001,300**	**$ 3,317,100**
CAPITAL FUNDS						
General Fund One-Time	$ -	$ 68,533,500	$ -	$ 32,810,200	$ -	$ 10,004,000
Asset Management - Traffic Signals	-	200	-	200	-	-
Highway User Revenue Fund (HURF)	-	205,700	-	205,700	-	-
Miscellaneous Grants	-	785,100	-	10,300	-	774,800
General Obligation Bonds-Secondary Property Tax 2017	-	909,700	-	666,600	-	-
General Obligation Bonds-Secondary Property Tax 2019	-	2,056,600	-	2,056,600	-	-
General Obligation Bonds-Secondary Property Tax 2021	-	27,932,600	-	27,932,600	-	-
General Obligation Bonds-Secondary Property Tax 2022	-	21,105,000	-	-	-	-
General Government Capital	79,625,800	-	32,746,400	-	-	-
Construction Sales Tax - Impact Fee	-	7,522,200	-	-	-	8,044,200
DIF - Streets Central FY14	-	1,104,500	-	-	-	-
DIF - Streets South FY14	-	439,100	-	458,300	-	-
DIF - Fire North 18	-	13,457,000	-	-	3,055,200	-
DIF - Fire South 18	-	11,200	-	11,200	-	-
DIF - Police 18	5,097,700	12,121,800	-	-	419,100	-
DIF - Streets South 18	-	-	-	-	1,980,100	-
DIF - Prks & Rec North 18	-	1,621,100	-	1,621,100	2,589,800	-
DIF-Wastewater	-	-	508,400	-	-	-

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CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2022 REVISED BUDGET		FY2022 ESTIMATE		FY2023 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
DIF - Water North & Central FY14	-	-	270,100	-	-	-
DIF - Water North 18	-	13,623,700	-	1,735,900	-	-
DIF - WasteWater North 18	-	-	-	508,400	-	-
DIF - WasteWater South 18	2,424,500	3,400,000	-	-	-	-
Water Operating	3,317,100	7,833,900	3,317,100	6,891,700	3,317,100	-
Water Developer Reimbursement	-	-	-	2,480,800	-	445,300
Water Bonds	-	3,432,100	-	9,360,900	-	-
Wastewater Operating	$ -	$ 2,654,000	$ 396,400	$ 565,800	$ -	$ -
Solid Waste	-	3,257,000	-	223,800	-	-
TOTAL CAPITAL FUNDS	**$ 110,920,900**	**$ 192,006,000**	**$ 50,991,200**	**$ 87,540,100**	**$ 11,361,300**	**$ 19,268,300**
DEBT SERVICE						
DIF - Water North 18	$ -	$ 964,400	$ -	$ 964,400	$ -	$ -
TOTAL DEBT SERVICE FUNDS	**$ -**	**$ 964,400**	**$ -**	**$ 964,400**	**$ -**	**$ -**
TOTAL TRANSFERS - ALL FUNDS	**$ 256,106,700**	**$ 256,038,100**	**$ 237,856,900**	**$ 237,856,900**	**$ 76,653,200**	**$ 76,653,200**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 7 - PROPERTY TAX

DESCRIPTION	FY2021 BUDGET	FY2022 BUDGET	FY2023 BUDGET
Primary Property Tax			
Property Valuation	$ 1,026,917,731	$ 1,170,620,728	$ 1,293,848,816
Primary Levy	$ 10,608,060	$ 11,706,200	$ 12,882,853
Rate Per $100 Assessed Valuation	$1.0330	$1.0000	$0.9957
Secondary Property Tax			
Property Valuation	$ 1,026,917,731	$ 1,170,620,728	$ 1,293,848,816
Secondary Levy	$ 7,193,200	$ 8,604,100	$ 9,565,400
Rate	$0.7005	$0.7350	$0.7393
Combined Property Tax Levy	$ 17,801,260	$ 20,310,300	$ 22,448,253
Combined Property Tax Rate	$1.7335	$1.7350	$1.7350

Truth in Taxation - FY2023

Primary property tax levy FY2022	$	11,706,200
Value of new construction FY2023	$	94,697,980
Net assessed value less new construction FY2023	$	1,199,150,836
Total net assessed valuation FY2023	$	1,293,848,816
Truth in Taxation rate	$	0.9762
Max. Levy allowed by law requires Truth in Taxation	$	12,882,853
Max. Levy that can be imposed without Truth in Taxation FY2023	$	12,630,552
Levy amount requiring Truth in Taxation	$	233,835
Maximum allowable Tax rate	$	0.9957

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT

2022/2023 Secondary Assessed Valuation (AV)	**$**	**1,771,783,740**
6% Bonds		
Debt Limit 6% Of Assessed Valuation *(1)*	$	106,307,000
Bonds Outstanding At June 30, 2022		45,195,000
Excess Available At June 30, 2022	$	61,112,000
20% Bonds		
Debt Limit 20% Of Assessed Valuation *(2)*	$	354,356,700
Bonds Outstanding At June 30, 2022		123,125,000
Excess Available At June 30, 2022	$	231,231,700

(1) The Arizona Constitution limits the amount of tax supported debt that a city may issue. The limit of bonds to finance other projects not in 20% category is 6% of the municipality's assessed valuation. The city has retired all of the 6% category G.O. bonds.

(2) Any incorporated city or town, with assent, may be allowed to become indebted but not exceed twenty per centum additional taxable property for supplying such city or town with water, artificial light or sewers, when the works for supplying such water, light or sewers are or shall be owned and controlled by the municipality, and for the acquisition and development by the incorporated city or town of land or interest therein for open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities.

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS

DEPT SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
GENERAL FUNDS				
General Fund				
City Clerk				
City Clerk Specialist	$ 83,600	$ 4,900	$ 88,500	1.00
Technological-Records-Organization-Necessary. Digitizing City Records.	-	144,000	144,000	-
Total City Clerk	**$ 83,600**	**$ 148,900**	**$ 232,500**	**1.00**
City Manager				
Administrative Assistant - Neighborhood Services	$ 83,600	$ 3,200	$ 86,800	1.00
Community Partnerships Coordinator	111,700	4,100	115,800	1.00
Household/Community Gardens Pilot Program	-	20,000	20,000	-
Mental Health Pilot Program	-	200,000	200,000	-
New Resident App	110,000	200,000	310,000	-
Online Grant Management System	20,000	30,000	50,000	-
Total City Manager	**$ 325,300**	**$ 457,300**	**$ 782,600**	**2.00**
Development Services				
2021 International Code Council (ICC) Update for Building Safety Division	$ -	$ 30,000	$ 30,000	-
Business Analyst	120,000	3,900	123,900	1.00
Civil Engineer	122,400	5,700	128,100	1.00
Development Services Contract Plan Review and Inspection Services	-	1,916,700	1,916,700	-
General Plan, Zoning Ordinance & Engineering Design Standards & Policies Update	-	640,000	640,000	-
Planning & Zoning Division Contract Services Assistance	-	385,200	385,200	-
Principal Planner for Planning & Zoning Division	130,000	4,900	134,900	1.00
Total Development Services	**$ 372,400**	**$ 2,986,400**	**$ 3,358,800**	**3.00**
Digital Communications				
Culture Branding	$ 10,000	$ -	$ 10,000	-
Media Database	-	12,500	12,500	-
Video Production Specialist	113,800	8,100	121,900	1.00
Total Digital Communications	**$ 123,800**	**$ 20,600**	**$ 144,400**	**1.00**
Economic Development				
Economic Development Specialist Position	$ 119,100	$ 4,100	$ 123,200	1.00
Total Economic Development	**$ 119,100**	**$ 4,100**	**$ 123,200**	**1.00**
Engineering				
Contract Services for Project Management	$ -	$ 300,000	$ 300,000	-
Senior Project Manager	147,900	42,000	189,900	1.00
Total Engineering	**$ 147,900**	**$ 342,000**	**$ 489,900**	**1.00**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
Finance					
	Bonfire Procurement Software System	$ 25,000	$ 5,000	$ 30,000	-
	Capital Project Audits	-	100,000	100,000	-
	Debt Book - Debt Management Software	15,000	-	15,000	-
	Fusion-Munis API (Automatic Data Link between Recreation System and Financial System)	-	30,000	30,000	-
	Total Finance	**$ 40,000**	**$ 135,000**	**$ 175,000**	**-**
Fire Department					
	Accreditation & Compliance Coordinator	$ 120,000	$ 10,700	$ 130,700	1.00
	Fire Station 187 Recruitment, Staffing & Communication Equipment	142,600	469,800	981,100	-
	EMS Refresher Training Equipment	-	20,000	20,000	-
	F-500 Encapsulating Agent	-	47,500	47,500	-
	Hire Two Additional Responding Battalion, 2 Captain (BSO), and Response Vehicle	1,059,000	211,800	1,270,800	6.00
	Paramedic Training for Two Additional Firefighters	29,800	60,000	89,800	-
	Preventative Cancer Screenings for Sworn and Fire Investigation Personnel	104,000	-	104,000	-
	Residential Lock Box Program	-	10,000	10,000	-
	Total Fire Department	**$ 1,455,400**	**$ 829,800**	**$ 2,653,900**	**7.00**
Human Resources					
	Gallup - Q12 Engagement (Citywide)	$ -	$ 17,700	$ 17,700	-
	Gallup - StrengthsFinder (Citywide)	-	58,500	58,500	-
	GEO Mini Tour Bus (Citywide)	12,000	-	12,000	-
	Goodyear Grows (Citywide)	-	13,000	13,000	-
	Senior Business Partner	128,100	3,700	131,800	1.00
	Staff Assistant	21,500	3,600	25,100	0.47
	Total Human Resources	**$ 161,600**	**$ 96,500**	**$ 258,100**	**1.47**
Information Technology					
	Application Development Consultant	$ -	$ 75,000	$ 75,000	-
	Applications & Business Analyst	116,300	3,700	120,000	1.00
	Public Safety Technology Manager	151,000	3,800	154,800	1.00
	Total Information Technology	**$ 267,300**	**$ 82,500**	**$ 349,800**	**2.00**
Legal Services					
	Assistant City Prosecutor	$ 130,400	$ 9,400	$ 139,800	1.00
	Contract Employee	-	91,000	91,000	-
	Real Estate Services Specialist	111,400	4,800	116,200	1.00
	Total Legal Services	**$ 241,800**	**$ 105,200**	**$ 347,000**	**2.00**
Municipal Court					
	Court Specialist II	$ 234,900	$ 11,200	$ 246,100	3.00
	Total Municipal Court	**$ 234,900**	**$ 11,200**	**$ 246,100**	**3.00**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS

DEPT SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
Parks & Recreation				
Chemical Sprayer	$ -	$ 50,000	$ 50,000	-
Civic Square Landscape Maintenance - City Hall & Library	139,100	-	139,100	-
Enhanced Safety Equipment and Arrow Boards	-	35,000	35,000	-
Georgia T. Lord Library Extension of Hours (additional 12 hours per week)	75,000	-	75,000	-
Goodyear Civic Square Holiday Decorations	100,000	15,000	115,000	-
Light Pole Banner Replacement and Expansion – (Public Art)	-	32,400	32,400	-
Operation Readiness Coordinator	137,800	40,600	178,400	1.00
Park Rangers	123,200	44,700	167,900	1.75
Park Worker I	78,200	45,800	124,000	1.00
Public Art - Traffic Signal Cabinets	2,000	30,000	32,000	-
Recreation Campus Operating Staff	337,300	10,200	347,500	3.00
Recreation Programming - Adult Sports	20,200	-	20,200	0.26
Recreation Programming - School Break Camps	22,600	-	22,600	0.56
ROW - Maintenance Contract	-	373,000	373,000	-
Special Events (Expansion and Enhancements)	305,800	42,600	348,400	2.00
Sponsorship - Mavericks Food Truck Roundup of Charity Event	-	50,000	50,000	-
Toro Carts for Neighborhood Parks	-	40,000	40,000	-
Vacant Property Maintenance Services	-	312,000	312,000	-
Veterans Day Event for Employees (Citywide)	2,500	-	2,500	-
Total Parks & Recreation	**$ 1,343,700**	**$ 1,121,300**	**$ 2,465,000**	**9.57**
Police Department				
AFIS Remote Site CIP ongoing costs	$ 19,700	$ -	$ 19,700	-
Phoenix Rescue Mission Contract	10,000	-	10,000	-
Officers - Investigations Assignment	418,100	261,300	679,400	3.00
Personnel Study	-	100,000	100,000	-
Policy & Accreditation Manager	119,800	24,800	144,600	1.00
Squads (2) - Patrol Assignment	1,454,000	1,082,000	2,536,000	10.00
Substation Renovation CIP ongoing costs	53,200	-	53,200	-
Telecommunications Operators	272,800	458,200	731,000	3.00
Total Police Department	**$ 2,347,600**	**$ 1,926,300**	**$ 4,273,900**	**17.00**
Public Works				
Fleet Mechanic III	$ 96,200	$ 20,600	$ 116,800	1.00
Stormwater Technician	92,200	3,100	95,300	1.00
Total Public Works	**$ 188,400**	**$ 23,700**	**$ 212,100**	**2.00**
Total General Fund	**$ 7,452,800**	**$ 8,290,800**	**$ 16,112,300**	**53.04**
TOTAL GENERAL FUNDS	**$ 7,452,800**	**$ 8,290,800**	**$ 16,112,300**	**53.04**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS

DEPT SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
SPECIAL REVENUE FUNDS				
Highway User Revenue Fund (HURF)				
Engineering				
Pavement Management Inspector II	$ 1,600	$ 50,900	$ 52,500	-
Pavement Management Inspector II	108,900	44,200	153,100	1.00
Preemption Replacement for City Fleet Vehicles	-	111,000	111,000	-
Equipment Operator (Street Sweeper)	79,000	1,600	80,600	1.00
Total Engineering	**$ 189,500**	**$ 207,700**	**$ 397,200**	**2.00**
Total Highway User Revenue Fund	**$ 189,500**	**$ 207,700**	**$ 397,200**	**2.00**
Park & Ride Marquee				
Engineering				
Micro Transit Phase I Program	$ -	$ 500,000	$ 500,000	-
Total Engineering	**$ -**	**$ 500,000**	**$ 500,000**	**-**
Total Park & Ride Marquee	**$ -**	**$ 500,000**	**$ 500,000**	**-**
Ballpark-Operations				
Parks & Recreation				
Field Maintenance Equipment	$ 1,000	$ 35,000	$ 36,000	-
Infield Soil Amendment	5,000	40,000	45,000	-
Right Field Entrance Signage	-	90,000	90,000	-
Total Parks & Recreation	**$ 6,000**	**$ 165,000**	**$ 171,000**	**-**
Total Ballpark-Operations	**$ 6,000**	**$ 165,000**	**$ 171,000**	**-**
CDBG Entitlement (Community Development Block Grant)				
City Manager				
CDBG Administration Activities	$ 84,600	$ -	$ 84,600	-
CDBG Project	338,200	-	338,200	-
Total City Manager	**$ 422,800**	**$ -**	**$ 422,800**	**-**
Total CDBG Entitlement	**$ 422,800**	**$ -**	**$ 422,800**	**-**
Grant				
Engineering				
Microtransit Phase I Program	$ 500,000	$ -	$ 500,000	-
Total Engineering	**$ 500,000**	**$ -**	**$ 500,000**	**-**
Fire Department				
Fire Station 187 Recruitment, Staffing & Communication Equipment	$ 981,100	$ -	$ 981,100	8.00
Total Fire Department	**$ 981,100**	**$ -**	**$ 981,100**	**8.00**
Total Grant	**$ 1,481,100**	**$ -**	**$ 1,481,100**	**8.00**
TOTAL SPECIAL REVENUE FUNDS	**$ 2,099,400**	**$ 872,700**	**$ 2,972,100**	**10.00**

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS

DEPT SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
ENTERPRISE FUNDS				
Water Fund				
Public Works				
Water Distribution Field Customer Service	$ 81,100	$ 45,900	$ 127,000	1.00
Total Public Works	**$ 81,100**	**$ 45,900**	**$ 127,000**	**1.00**
Total Water Fund	**$ 81,100**	**$ 45,900**	**$ 127,000**	**1.00**
Wastewater Fund				
Public Works				
Sewer Line Maintenance Crew and Equipment	$ 191,600	$ 383,400	$ 575,000	2.00
Total Public Works	**$ 191,600**	**$ 383,400**	**$ 575,000**	**2.00**
Total Wastewater Fund	**$ 191,600**	**$ 383,400**	**$ 575,000**	**2.00**
Solid Waste Fund				
Public Works				
Equipment Operator	$ 85,500	$ -	$ 85,500	1.00
Total Public Works	**$ 85,500**	**$ -**	**$ 85,500**	**1.00**
Total Solid Waste Fund	**$ 85,500**	**$ -**	**$ 85,500**	**1.00**
TOTAL ENTERPRISE FUNDS	**$ 358,200**	**$ 429,300**	**$ 787,500**	**4.00**
TOTAL ALL FUNDS	**$ 9,910,400**	**$ 9,592,800**	**$ 19,871,900**	**67.04**

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
General Fund									
City Manager									
New Resident App	Request for funding to replace the existing, out of date, resident app with a more sophisticated and user-friendly app. Initially launched in 2014, the resident app frequently has glitches. Updating the app will improve functionality and offer new features commonly found in citizen apps.	$ 110,000	$ 200,000	-	-	$ 110,000	$ 200,000	-	-
Community Partnerships Coordinator	***COVID RESPONSE FUNDS*** Hire a Community Partnerships Coordinator to manage programs associated with CDBG, Community Funding, COVID response, as well as new Neighborhood Services programs and projects proposed to be implemented in FY2023.	$ 111,700	$ 4,100	1.00	-	$ 111,700	$ 4,100	1.00	-
Administrative Assistant - Neighborhood Services	***COVID RESPONSE FUNDS*** Hire an Administrative Assistant to assist with work related to Neighborhood Services, strategic planning, and performance measurement. This would include support of CDBG, Community Funding, and COVID response efforts.	$ 83,600	$ 3,200	1.00	-	$ 83,600	$ 3,200	1.00	-
Mental Health Pilot Program	***COVID RESPONSE FUNDS*** Establish a pilot program designed to increase the community's access to mental health services. The program would include creating or expanding peer support groups, provide for substance use and misuse services and education, and implement efforts to bring mental health services to schools, workplaces, and other gathering locations.	$ -	$ 200,000	-	-	$ -	$ 200,000	-	-
Household/Community Gardens Pilot Program	***COVID RESPONSE FUNDS*** Implement a program supporting low-income residents' ability to meet their basic needs by increasing access to fresh fruits and vegetables through community and/or household gardens. Recommendation: Increase budget to fully fund the requested program.	$ -	$ 5,000	-	-	$ -	$ 20,000	-	-
Online Grant Management System	***COVID RESPONSE FUNDS*** Purchase an annual subscription to an online grant management tool in order to automate community grant funding. Accepting, reviewing, processing payments, and reporting are currently manual endeavors. Use of this subscription will automate the process - saving time and increasing efficiency.	$ 20,000	$ 30,000	-	-	$ 20,000	$ 30,000	-	-
City Manager Total:		**$ 325,300**	**$ 442,300**	**2.00**	**-**	**$ 325,300**	**$ 457,300**	**2.00**	**-**
Legal Services									
Real Estate Services Specialist	Plans, organizes and completes property sale and acquisitions, lease and license management of city-owned property, easement dedication and/or abandonments, prepares Council Action items, maintains property databases and assists Real Estate Coordinator.	$ 111,400	$ 4,800	1.00	-	$ 111,400	$ 4,800	1.00	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Assistant City Prosecutor	Add an additional assistant prosecutor position to ensure the Prosecutor's Office achieves its mission devoted to public safety, justice, and victim advocacy. An additional assistant prosecutor will allow us to keep pace with increased caseloads, growth of the City, and the recent growth of our criminal justice partners at the Goodyear City Court and at the Goodyear City Police Department. Increased staffing of our internal stakeholders, larger caseload in our major case categories, additional court dockets, body camera review/redaction/dissemination, increased area population, and general economic and recreational uptrends of the region are all factors that have put pressure upon the responsibilities of the Goodyear City Prosecutor's Office.	$ 130,400	$ 9,400	1.00	-	$ 130,400	$ 9,400	1.00	-
Legal Assistant	Provides direct legal and administrative assistance to the City Attorney or City Prosecutor's Office. Conducts case management, researches legal issues, drafts legal memorandums and documents, compiles statistics, prepares reports, and provides information and assistance as requested. Serves on various city and office committees and coordinates and manages department projects and programs.	$ 83,600	$ 3,700	1.00	-	$ -	$ -	-	-
Contract Employee	Add a contract employee to provides direct legal and administrative assistance to the City Attorney or City Prosecutor's Office. Conducts case management, researches legal issues, drafts legal memorandums and documents, compiles statistics, prepares reports, and provides information and assistance as requested. Serves on various city and office committees and coordinates and manages department projects and programs.	$ -	$ 91,000	-	-	$ -	$ 91,000	-	-
Legal Services Total:		**$ 325,400**	**$ 108,900**	**3.00**	**-**	**$ 241,800**	**$ 105,200**	**2.00**	**-**
Municipal Court									
Add Court Specialist II Positions	Add three Court Specialist II positions to the Case Processing Division and one Court Specialist II position to the Customer Service Division to provide high levels of Court customer service and assure timely processing of cases.	$ 313,200	$ 16,800	4.00	-	$ 234,900	$ 11,200	3.00	-
Municipal Court Total:		**$ 313,200**	**$ 16,800**	**7.00**	**-**	**$ 234,900**	**$ 11,200**	**3.00**	**-**
City Clerk									
City Clerk Specialist	Add a City Clerk Specialist position to provide needed support with the increase in workload and be responsible for agendas, minutes, boards and commissions, special events, liquor licenses and elections and assist with prepping records for Project Tron. A City Clerk Specialist position was converted to the Records Program Coordinator but a City Clerk Specialist is still vital to maintaining established performance measures and turn around times. The City Clerk's Office has maintained the same staffing for 20 years.	$ 83,600	$ 4,900	1.00	-	$ 83,600	$ 4,900	1.00	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
City Clerk Specialist	Add a City Clerk Specialist position to provide needed support with the increase in workload and be responsible for agendas, minutes, boards and commissions, special events, liquor licenses and elections and will assist with the records scanning and filing backlog. This position will also review retention schedules to manage and purge records that have met retention. The Clerk's office has maintained the same staffing levels for the last 20 years with additional duties and responsibilities.	$ 83,600	$ 4,900	1.00	-	$ -	$ -	-	-
Technological-Records-Organization-Necessary. Digitizing City Records.	This project is to digitize large rolled plans and mylars that take up a large amount of physical space that could be used for other purposes. Using two contract part-time employees and purchasing a large scanner, the project will focus on scanning the documents into the records management system to provide for more accessibility and searchability and allowing for alternate storage of the paper records. This project is supported by DSD and IT.	$ -	$ 144,000	-	-	$ -	$ 144,000	-	-
City Clerk Total		**$ 167,200**	**$ 153,800**	**2.00**	**-**	**$ 83,600**	**$ 148,900**	**1.00**	**-**
Finance									
Capital Project Audits	Conduct in depth audit of 3-4 major capital projects. Audit to look at specific elements of: - Compliance with procurement processes - Contract management and compliance - Accurate and timely recording/processing of transactions, proper payment & funding - Pro-active project management to mitigate risks, proper payment and process. The purpose of the review would be to perform an in-depth review and to provide best practice recommendations in all areas. Each review is anticipated to take 3-4 months and reviews may overlap based on internal resources.	$ -	$ 100,000	-	-	$ -	$ 100,000	-	-
Bonfire Procurement Software System	Software system to manage all procurement processes including development, advertising, review, scoring, & award of solicitations of all types. All documents & communication concerning the process will be captured within the system negating the need for upkeep of paper bid files. Internal management of processes will allow for transparent identification and scheduling of upcoming procurements and aid with the management of the flow of CIP projects and other large scale items. Ongoing contract management and renewal will be consolidated with the implementation of this system.	$ 25,000	$ 5,000	-	-	$ 25,000	$ 5,000	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Fusion-Munis API (Automatic Data Link between Recreation System and Financial System)	The scope of this effort is to create a link between Fusion, the recreation management system and Tyler Munis, the financial system, utilizing each software's respective application programming interface or API. The purpose of this link is to facilitate the passage of data between the two systems eliminating cumbersome manual processes. This will reduce errors and increase data integrity. The initial flow of data will be in one direction from the Point of Sale (POS) system to Munis.	$ -	$ 30,000	-	-	$ -	$ 30,000	-	-
Debt Book - Debt Management Software	To purchase and implement a debt management system where all debt and lease obligation information and source documentation will reside. This will allow multiple parties and team members to have access to the most up to date and accurate information available. Additionally, a software solution will allow the city to automate related day-to-day and annual manual processes. The centralization of information, will assist in the monitoring and reporting for compliance with continuing disclosure requirements, as well as, other regulatory requirements. Annual cost to be shared with CFD's.	$ 15,000	$ -	-	-	$ 15,000	$ -	-	-
Finance Total:		**$ 40,000**	**$ 135,000**	**-**	**-**	**$ 40,000**	**$ 135,000**	**-**	**-**
Human Resources									
Senior HR Business Partner (HR)	Add a Senior HR position to provide an additional Business Partner to support the departments, capacity to the new Deputy Director by taking over prior Business Partner responsibilities and to provide a leadership role to other Business Partners.	$ 128,100	$ 3,700	1.00	-	$ 128,100	$ 3,700	1.00	-
Staff Assistant (Part-Time) (HR)	Add a HR part-time position to assist with front desk responsibilities, scanning, filing, administer premium benefits to PSPRS and ASRS retirees, and the prior RR&E awards and recognition responsibilities.	$ 21,500	$ 3,600	-	0.47	$ 21,500	$ 3,600	-	0.47
GEO Mini Tour Bus (Citywide)	Reserve a mini-tour bus monthly for new hires in GEO to tour the city. The mini tour bus will allow more space for our larger GEO groups. The existing 15-passenger van that was used previously is at the end of its life-cycle and will not be replaced.	$ 12,000	$ -	-	-	$ 12,000	$ -	-	-
Gallup - Q12 Engagement (Citywide)	Gallup Q12 Engagement Survey Pre-Survey Communication & Kick-off, Executive Results Briefing, and Engagement Results Manager Sessions.	$ -	$ 17,700	-	-	$ -	$ 17,700	-	-
Gallup - StrengthsFinder (Citywide)	Supervisory training for our leaders to participate in facilitated trainings, dynamic coaching opportunities, and organizational leadership events.	$ -	$ 58,500	-	-	$ -	$ 58,500	-	-
Department Interns (Citywide)	Hire interns to fill several hard-to-fill positions citywide (for example Public Works or the Development Continuum).	$ 136,300	$ -	-	4.00	$ -	$ -	-	-
Certified Labor Relations Professional - CLRP Training (Citywide)	Train and certify the city's Police and Fire labor negation team by building skills and developing strategies before entering into negotiations.	$ -	$ 15,600	-	-	$ -	$ -	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Goodyear Grows (Citywide)	Support for the citywide mentoring program, Goodyear Grows. This will provide a Keynote Speaker, snacks, and materials for quarterly meetings and events through the year.	$ 13,000	$ -	-	-	$ -	$ 13,000	-	-
Human Resources Total:		**$ 310,900**	**$ 99,100**	**1.00**	**4.47**	**$ 161,600**	**$ 96,500**	**1.00**	**0.47**
Information Technology									
Public Safety Technology Manager	The Public Safety Technology Manager will oversee the various individuals responsible for hardware, software and radios necessary to support both police and fire.	$ 151,000	$ 3,800	1.00	-	$ 151,000	$ 3,800	1.00	-
Applications & Business Analyst	This request is for an Applications Analyst for the Permitting System which is being replaced. The application analyst would be responsible for supporting internal and external users, promoting adoption through training and leading upgrades of the permitting, land management and code enforcement system. This role will also support integration of the system with other systems such as Selectron IVR, Tyler Munis, Tyler Cashiering, Avolve Projectdox, OpenText and Accela PublicStuff.	$ 116,300	$ 3,700	1.00	-	$ 116,300	$ 3,700	1.00	-
Network Engineer	The IT Infrastructure team is requesting one network engineer with skills and competency to handle the design, testing, implementation maintenance, and documentation of the city network and management tools. This role will support the Senior Infrastructure Engineer supporting and maintaining our IT network infrastructure.	$ 111,400	$ 3,700	1.00	-	$ -	$ -	-	-
Business Intelligence Analyst	Align business needs, data transformations to develop dashboards and visualizations that evaluate and improve operations by monitoring department performance to achieve FY22-FY24 strategic goals on an enterprise scale.	$ 121,200	$ 3,700	1.00	-	$ -	$ -	-	-
GIS Technician	This request is for a GIS Technician to enter, update and maintain GIS data to support internal departments as well as external customer and public data requests.	$ 100,600	$ 3,700	1.00	-	$ -	$ -	-	-
Application Development Consultant	This supplemental request is for one time contractor dollars to hire an application developer consultant to update legacy applications to get them on currently supported platforms and within our design standards.	$ -	$ 75,000	-	-	$ -	$ 75,000	-	-
Dual Internet Service Providers	Implement a secondary internet service provider with cybersecurity DDOS services to provide redundancy and resiliency in accessing City of Goodyear resources.	$ 50,000	$ 45,000	-	-	$ -	$ -	-	-
Mass Notification\Communication System	This request is for a mass notification and communication software to be utilized for internal and external communication for Fire, PD, Public Works, Engineering and Digital Communications. This mass notification tool can also be leveraged to inform and engage the public for emergent events such as weather, road closings, etc. or community events.	$ -	$ 23,000	-	-	$ -	$ -	-	-
Privileged Remote Access Management Software	Obtain a Privileged Access Management system to secure and monitor all privileged and remote access to city servers.	$ 20,000	$ 20,000	-	-	$ -	$ -	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Vulnerability Management Software	This request is to upgrade our existing cybersecurity vulnerability software license from the basic Tenable Nessus scanner to Tenable.sc. Tenable.sc will allow for evaluation, reporting, dashboarding and prioritization of identified vulnerabilities which need to be remediated.	$ 55,400	$ 8,200	-	-	$ -	$ -	-	-
Information Technology Total:		**$ 725,900**	**$ 189,800**	**5.00**	**-**	**$ 267,300**	**$ 82,500**	**2.00**	**-**
Digital Communications									
Video Production Specialist	Add a Video Production Specialist. This position will allow for more videos to be produced, as well as free up a Digital Journalist to provide support to the Graphic Designer.	$ 113,800	$ 8,100	1.00	-	$ 113,800	$ 8,100	1.00	-
Media Database	Purchase a Professional Media Database. This will give staff direct access to international, national and regional media and trade publication journalists and allow staff to pitch story ideas, as well as provide analytics on outreach efforts.	$ -	$ 12,500	-	-	$ -	$ 12,500	-	-
Culture Branding (Citywide)	Purchase branded signage and marketing items with current city logo, core values, or other related culture initiatives.	$ 10,000	$ -	-	-	$ 10,000	$ -	-	-
Digital Communications Total:		**$ 123,800**	**$ 20,600**	**1.00**	**-**	**$ 123,800**	**$ 20,600**	**1.00**	**-**
Fire									
Accreditation & Compliance Coordinator	Add a accreditation & compliance coordinator position to assist with international accreditation. Fire Accreditation is an all-hazard, quality improvement model based on risk analysis and self assessment that promotes the establishment of community-adopted performance targets for fire and emergency services.	$ 120,000	$ 10,700	1.00	-	$ 120,000	$ 10,700	1.00	-
Fire Station 187 Recruitment, Staffing & Add Communication Equipment	Fully staff Fire Station 187 (4 crew members/shift) and add communications equipment to MCSO Tower in Mobile to enhance communications throughout the response area (700/800 MHz, VHF and broadband).	$ 1,072,000	$ 469,800	8.00	-	$ 142,600	$ 469,800	-	-
Paramedic Training for Two Additional Firefighters	Fund paramedic training and backfill cost for two additional Firefighters. Four are currently funded to make a total of six firefighters trained in FY2023.	$ 29,800	$ 60,000	-	-	$ 29,800	$ 60,000	-	-
Hire Second Responding Battalion, Captain (BSO), and Response Vehicle	Hire a second responding battalion chief and fire captain (battalion safety officer). Recommendation: Approve original request for one shift and add personnel for two more shifts for full coverage as requested by City Council.	$ 356,700	$ 109,900	2.00	-	$ 1,059,000	$ 211,800	6.00	-
EMS Refresher Training Equipment	Purchase EMS refresher training equipment which include mannequins with CPR feedback and rhythm generator feature, training arms for IV/IO access, accessories and software.	$ -	$ 20,000	-	-	$ -	$ 20,000	-	-
Preventative Cancer Screenings for Sworn and Fire Investigation Personnel	Increase the operating budget to provide preventative cancer screenings for sworn and fire investigation employees over the age of 40.	$ 104,000	$ -	-	-	$ 104,000	$ -	-	-
Decontamination Apparatus and Staffing	Purchase a Decontamination Apparatus and hire 3 fire engineers to staff the decontamination apparatus full-time and hire three new firefighters to backfill the promoted engineers.	$ 457,200	$ 844,900	3.00	-	$ -	$ -	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

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Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Fire Plans Examiner	Add a fire plans examiner to conduct various reviews needed for permitting both for new construction and special events.	$ 107,600	$ 8,900	1.00	-	$ -	$ -	-	-
F-500 Encapsulating Agent	Purchase F-500 encapsulating agent to replace current foam for all frontline and reserve apparatus.	$ -	$ 47,500	-	-	$ -	$ 47,500	-	-
Residential Lock Box Program	Purchase Supra Lock Boxes for use in the residential lock box program.	$ -	$ 10,000	-	-	$ -	$ 10,000	-	-
Fire Inspector/Investigator	Convert a part time fire inspector position to a full time fire inspector/investigator.	$ 71,700	$ 34,300	1.00	(0.50)	$ -	$ -	-	-
Crisis Response Team Equipment	Purchase Crisis Response Team Advance Life Support Equipment - Heart Monitor.	$ -	$ 37,500	-	-	$ -	$ -	-	-
Fire Equipment Maintenance Worker / Vehicle	Add a fire equipment maintenance worker position to support department operational readiness and provide 7 days a week coverage. Purchase a vehicle for FTE.	$ 94,200	$ 50,000	1.00	-	$ -	$ -	-	-
Staff Assistant - Battalion Chief Office	Add a part-time staff assistant to work in the Battalion Chief - Fire Operations office.	$ 24,800	$ -	-	0.47	$ -	$ -	-	-
Fire Total:		**$ 2,438,000**	**$ 1,703,500**	**17.00**	**(0.03)**	**$ 1,455,400**	**$ 829,800**	**7.00**	**-**
Police									
Police Substation Renovation CIP ongoing costs	Establish a budget for ongoing costs associated with CIP Project number 35006, the renovation and operation of a police substation within Fire Station 182 in Estrella Mountain Ranch.	$ 73,200	$ -	-	-	$ 53,200	$ -	-	-
AFIS Remote Site CIP ongoing costs	Establish a budget for ongoing costs related to the establishment of an AFIS remote site within the Goodyear Police Department.	$ 19,700	$ -	-	-	$ 19,700	$ -	-	-
Police Policy & Accreditation Manager	Add a civilian Policy Manager position within the Police Department to lead an agency accreditation effort through the Commission of Accreditation for Law Enforcement Agencies (CALEA).	$ 119,800	$ 24,800	1.00	-	$ 119,800	$ 24,800	1.00	-
Police Personnel Study	Conduct a police personnel study to determine future staffing needs for the city.	$ -	$ 100,000	-	-	$ -	$ 100,000	-	-
Phoenix Rescue Mission Contract	Provide dedicated funding for a partnership with Phoenix Rescue Mission and the Goodyear Police Department's Homeless Outreach Team.	$ 10,000	$ -	-	-	$ 10,000	$ -	-	-
Police Squads - Patrol Assignment	Add two Patrol Squads with a total of 2 Sergeants, and 8 Police Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences in Goodyear.	$ 1,454,000	$ 1,082,000	10.00	-	$ 1,454,000	$ 1,082,000	10.00	-
Telecommunications Operators	Add three Telecom Operator positions to the 911 Center to keep up with population and department growth and to add a second radio channel for police operations.	$ 272,800	$ 458,200	3.00	-	$ 272,800	$ 458,200	3.00	-
Police Officers - Investigations Assignment	Add three Police Officer positions in the Criminal Investigations Division to keep up with increased case loads, call outs to critical incidents, both internally and externally as well as increase successful closure rates on criminal cases.	$ 418,100	$ 261,300	3.00	-	$ 418,100	$ 261,300	3.00	-

City of Goodyear
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Department Request						FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Police Assistants - Patrol	Add three Police Assistants to assist with report taking, community interaction, prisoner booking/transports, and staffing the front desk at the three police buildings.	$ 298,000	$ 256,900	3.00	-	$ -	$ -	-	-
Police Commander	Add one Police Commander to provide senior management and leadership to department precincts and bureaus. A Police Commander provides highly complex staff assistance to the Chief/Deputy Chief(s).	$ 237,800	$ 105,500	1.00	-	$ -	$ -	-	-
Police Officer - Terrorism Liaison Officer	Add a Police Officer to serve as Terrorism Liaison Officer (TLO), focusing on threat prevention, vulnerability assessment, inter-agency cooperation during significant events, and federal partnerships.	$ 140,400	$ 107,500	1.00	-	$ -	$ -	-	-
Police Officers - Patrol Assignment (RTO & Audits Backfill)	Add two Police Patrol Officer positions to allow for the backfill of patrol squads due to the movement created by adding officers to specialty assignments.	$ 273,700	$ 214,900	2.00	-	$ -	$ -	-	-
Police Officer - Hiring & Recruiting	Add one Police Officer position within the Hiring & Recruiting unit. This officer would be added to the background investigations unit to assist with the high demand and lengthy process of conducting backgrounds for city employees.	$ 136,900	$ 107,400	1.00	-	$ -	$ -	-	-
Telestaff scheduling software	PD has implemented new scheduling software in order to better track shift coverage, specific types of work hours and to be able to pull data for statistical reasons.	$ 17,300	$ 2,400	-	-	$ -	$ -	-	-
Reserve Officer Program Equipment	Add the equipment necessary to re-initiate the Reserve Police Officer program wherein up to 2 volunteer state certified officers will supplement sworn officer job duties.	$ 36,200	$ 57,200	-	-	$ -	$ -	-	-
Background Investigation Software	Purchase Background Investigation Software to more effectively and efficiently conduct the necessary backgrounds needed for city employees.	$ 15,000	$ 17,000	-	-	$ -	$ -	-	-
Police Total:		**$ 3,522,900**	**$ 2,795,100**	**25.00**	**-**	**$ 2,347,600**	**$ 1,926,300**	**17.00**	**-**

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		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Development Services									
General Plan, Zoning Ordinance & Engineering Design Standards & Policies Update	In order to develop the General Plan so that it can be ratified by the voters in 2024, continuation of the project is required through FY2023. Michael Baker has been selected as a consultant and a cost estimate was provided. This consultant will assist in the development, public participation process, and coordination of the plan. Additional funds requested beyond the contracted amount for city wide notices, committee meeting expenses, and possible contract changes. Election costs for FY24 have also been included. This supplemental also includes an update to the Engineering Design Standards & Policies Manual that was last updated in 2017. Coordination is required between updating these standards and those within the Zoning Ordinance that will follow the General Plan update.	$ -	$ 640,000	-	-	$ -	$ 640,000	-	-
Development Services Contract Plan Review and Inspection Services	Professional contract services are required to meet development demand by performing inspections and plan review. The Building Safety Division has utilized contract employees for both inspections and plan review for the past several years due to both vacant positions and increased demand. This request is to assist with the increased demand placed on the Building Safety division and allow for 3 additional contract Building Inspectors and 1 additional contract Plans Examiner. Civil Inspections and Plan Review have also utilized contract services in order to keep up with development demand. This request is to assist with the increased demand placed on Civil Inspections and Plan Review to maintain current workloads.	$ -	$ 1,916,700	-	-	$ -	$ 1,916,700	-	-
Business Analyst	The Business Analyst will continue to build a lean learning organization and be responsible for managing the continuous improvement program within the Development Continuum. They will need to coordinate and direct staff at all levels including directors, train and coach staff members in lean, conduct analysis on improvements, perform 4 kaizens per year, and report out on improvements in a quantifiable way.	$ 120,000	$ 3,900	1.00	-	$ 120,000	$ 3,900	1.00	-
Principal Planner for Planning & Zoning Division	The Principal Planner performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. The work of a Principal Planner is distinguished from other junior level planners by the complexity, size, public involvement, and community impact of the land development requests and planning issues managed, and by the level of independence in the performance of assigned projects or functions. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning.	$ 130,000	$ 4,900	1.00	-	$ 130,000	$ 4,900	1.00	-

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		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Planning Supervisor for Planning & Zoning Division #1	In order to allow the Planning Manager to balance workloads, provide promotional opportunities within the Planning Division, and have no more than 5 direct reports per supervisor, this Planning Supervisor is essential to the organization of the Division. The Planning Supervisor performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning. Coordinates work assignments, manages office processes and procedures, and provides highly responsible administrative support to the Planning Manager. Directly responsible for supervision of other Planning staff.	$ 145,400	$ 3,700	1.00	-	$ -	$ -	-	-
Recruiting Services for Vacant Positions	Development Services has struggled throughout the year to bring in quality candidates for hire for particular positions. Several vacant positions have been open for years, resulting in contract services money being requested repeatedly for the past several fiscal years. The vacant positions that have been hardest to fill include (1) Civil Engineer, (1) Deputy Building Official, (5) Building Inspector III & II, and (2) Plans Examiner. This supplemental is to hire an outside recruiting firm to fill these vacant positions.	$ -	$ 101,600	-	-	$ -	$ -	-	-
2021 International Code Council (ICC) Update for Building Safety Division	The Building Safety Division utilizes the International Code Council (ICC) as the source for model codes and standards that establish the baseline for buildings and communities. These codes are updated every few years through the ICC and the 2021 update is now available. In order to be implemented into the Building Safety Division, various books, software updates, and training are required for the city to adopt the 2021 codes.	$ -	$ 30,000	-	-	$ -	$ 30,000	-	-
Civil Engineer	The Civil Engineer provides various functions within the Plan Review Division including review and comment of engineering reports and plans for new development within the City, review of CIP projects, updating City engineering standards, assistance in the design of City infrastructure, and coordinating with other departments within the City. The Civil Engineer may supervise the work performed by technical or paraprofessional engineering staff. Assures compliance with applicable codes, regulations, standards, master plans and assists/advises the Plan Review Manager. This position will be added with an emphasis on CIP reviews.	$ 122,400	$ 5,700	1.00	-	$ 122,400	$ 5,700	1.00	-

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		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Planning Supervisor for Planning & Zoning Division #2	Second Planning Supervisor for the Planning & Zoning Division to ensure no more than 5 direct reports per supervisor. The Planning Supervisor performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning. Coordinates work assignments, manages office processes and procedures, and provides highly responsible administrative support to the Planning Manager. Directly responsible for supervision of other Planning staff.	$ 145,400	$ 3,700	1.00	-	$ -	$ -	-	-
Senior Construction Inspector	The Sr. Construction Inspector is considered a lead and acts as the primary liaison between developers, contractors, utility companies and the Construction Inspection Superintendent within the area assigned. The position works closely with the development community to ensure timely inspections are provided to contractors, and ensure consistent and accurate enforcement of policy and procedure. The Sr. Construction Inspector is responsible for coordinating with the Inspection Superintendent on workload scheduling for Inspector I & II positions, coordinate construction activities with other city departments, assist with training inspectors, and be the initial responder to customer complaints and requests for his respective area.	$ 113,300	$ 52,400	1.00	-	$ -	$ -	-	-
Development Services Technician I	The Development Services Technician I will be responsible for coverage of the 2nd floor reception desk within the new city hall. They will be the first point of contact to assist internal and external customer of the Development Services department. Provides customer services pertaining to development and permitting processes and procedures. Responds to inquiries both on the telephone and at the reception desk based on customers' needs.	$ 76,600	$ 4,200	1.00	-	$ -	$ -	-	-
Planning & Zoning Division Contract Services Assistance	Professional contract services for the Planning Division in order to hire contract planning services or a temporary planning position. The Planning Division has utilized contract services in the past in order to offset vacancies and to offset increased development activity. With the amount of pre-application meetings, development applications, and the purchase of Estrella, it is expected that development will continue to increase. The ability to hire a contract planning consultant and/or a temporary planner can help planning applications moving through administrative review.	$ -	$ 385,200	-	-	$ -	$ 385,200	-	-
Development Services Total:		**$ 853,100**	**$ 3,152,000**	**7.00**	**-**	**$ 372,400**	**$ 2,986,400**	**3.00**	**-**

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		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Economic Development									
Economic Development Specialist Position	Plans, organizes, implements, and manages a comprehensive economic development data program, workforce development initiatives, and support for business retention and expansion/GYR Elevates program outreach in support of the city's overall economic development goals.	$ 119,100	$ 4,100	1.00	-	$ 119,100	$ 4,100	1.00	-
Economic Development Total:		**$ 119,100**	**$ 4,100**	**1.00**	**-**	**$ 119,100**	**$ 4,100**	**1.00**	**-**
Engineering									
Senior Project Manager	Hire a qualified Sr. Project Manager to help the CIP team with the increase in project workload and new high profile projects the CIP team is required to manage. Recommendation: This position should be dedicated to road construction.	$ 147,900	$ 42,000	1.00	-	$ 147,900	$ 42,000	1.00	-
Contract Services for Project Management	Contract Project Management services continue to be a need for CIP to fill in the gaps and keep CIP projects moving forward. Council has given the policy directive that staff should identify and develop CIP projects that will increase transportation efficiencies, safety, reduce congestion, and eliminate scalloped streets. Approximately 36 new transportation improvement projects are being added to the 5-year CIP, which is a substantial increase to an already robust CIP. Managing these projects will demand a significant increase in our workload. Contract funds will allow us to utilize the services of professional Senior PMs, who are familiar with City of Goodyear plan review & permitting processes, and understand the needs of the Engineering department, for our CIP to succeed.	$ -	$ 500,000	-	-	$ -	$ 300,000	-	-
Capital Improvement Program Workflow in ProjectDox	Allows for DSD staff to review plans of CIP Projects at multiple stages of the design process (30%, 60%, and 90%) prior to making a formal plan review submittal, potentially working out significant issues earlier in the process, and allowing for a more efficient/shorter formal plan review. This would also incorporate the process into our current electronic plan review system, which in the future will include permanent plan retention requirements of city assets.	$ -	$ 50,000	-	-	$ -	$ -	-	-
Engineering Total:		**$ 147,900**	**$ 592,000**	**1.00**	**-**	**$ 147,900**	**$ 342,000**	**1.00**	**-**
Parks & Recreation									
Recreation Campus Operating Staff	Provide the necessary support to sustain the ongoing operations of the Goodyear Recreation & Aquatics Center. This request includes the addition of (2) recreation programmers to support operations at both the recreation & aquatics center and (1) aquatics pool technician. If this supplemental is not approved, GRC FTE sustainable work/life balance will not be achieved and overall customer service delivery will be negatively impacted.	$ 337,300	$ 10,200	3.00	-	$ 337,300	$ 10,200	3.00	-

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Park Worker I	Add two Parks Worker I positions to support the increased level of service through additional programming and park use. Field, sports court and ramada reservations continue to increase each year making it difficult for staff to keep up with park and field maintenance. If this supplemental request is not approved, the city will not be able to perform the increased maintenance demands of park facilities.	$ 150,100	$ 43,700	2.00	-	$ 78,200	$ 45,800	1.00	-
Operation Readiness Coordinator	Add a position to ensure consistent implementation, evaluation, and oversight of the department's comprehensive safety program and ensure compliance with occupational safety (OHS Guidelines). This position aligns with the organizational consistency within the citywide safety program.	$ 137,000	$ 38,500	1.00	-	$ 137,800	$ 40,600	1.00	-
Special Events (Expansion and Enhancements)	Provide funding for logistics, programming, equipment and staffing to add new events/activities at the Civic Square Park as well as provide additional resources to enhance and accommodate attendance growth at 30 events/activities Goodyear hosts throughout the year.	$ 305,000	$ 42,600	1.00	1.00	$ 305,800	$ 42,600	1.00	1.00
Park Rangers	Add two Park Ranger positions and part time hours to monitor daily activities in the parks, ensure rule compliance, and provide on-site customer service to provide all residents a high quality park experience. Park facilities are open from 6am-10pm daily, 112 hours/week and currently one park ranger (with a pool of PT support) provides only partial coverage. The additional park rangers will provide full coverage from Monday-Friday, 2pm-10pm and Weekends, 8am-10pm. The Park Ranger Program performs routine patrols, which assists in the effort to reduce vandalism, address behavior issues and provide high quality customer service to park patrons.	$ 210,600	$ 85,000	2.00	0.75	$ 123,200	$ 44,700	1.00	0.75
Vacant Property Maintenance Services	Provide the necessary resources required for annual maintenance of all city-owned vacant property. These resources will enable the city to compete an annual mowing and as-needed trash/debris removal of all areas. Current resources only allow for the servicing of approximately 25% of city-owned vacant property on an annual basis. This request includes contractual maintenance funds, a Foreman, and work vehicle to service all areas. If this supplemental is not approved, the city will have difficulty remaining compliant with all vacant property code obligations. Recommendation: One-time funding without the position or vehicle.	$ 421,600	$ 61,000	1.00	-	$ -	$ 312,000	-	-
Civic Square Landscape Maintenance - City Hall & Library	Provide landscape maintenance services for the new city hall and library facilities at GSQ. This request also includes funding for maintenance of the water feature located at city hall as well as annual flower bed installations throughout the facilities.	$ 139,100	$ -	-	-	$ 139,100	$ -	-	-

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		Department Request				FY2023 Annual Budget			
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Enhanced Safety Equipment and Arrow Boards	Purchase two arrow boards, portable safety signs, cones and other equipment used for traffic control while staff perform landscape maintenance tasks within the cities ROW.	$ -	$ 35,000	-	-	$ -	$ 35,000	-	-
ROW - Maintenance Contract	Add on-going funds necessary to continue to contract the landscape maintenance in city right-of-ways that were previously maintained by the Perryville inmate program. This funding was approved in FY22 as a one-time budget supplemental in response to the Perryville inmate program restrictions during Covid-19.	$ 373,000	$ -	-	-	$ -	$ 373,000	-	-
Georgia T. Lord Library Extension of Hours (additional 12 hours per week)	Add 12 additional hours of operation per week at the new library. This will result in the library being open Monday – Thursday (9 am – 8 pm), Friday - Saturday (9 am - 5 pm) and Sunday (1 – 5 pm).	$ 75,000	$ -	-	-	$ 75,000	$ -	-	-
Goodyear Civic Square Holiday Decorations	Provide holiday lighting and decorations for Civic Square Park, adjacent right of ways, and city hall/library building (interior and exterior).	$ 100,000	$ 15,000	-	-	$ 100,000	$ 15,000	-	-
Public Art Specialist	Add a part-time Public Art Specialist position to support contract management, asset management, maintenance and conservation of city public art collections, and implement public art tour program.	$ 64,400	$ 3,000	-	0.75	$ -	$ -	-	-
Toro Carts for Neighborhood Parks	Purchase two Toro MDX cart that would improve efficiency while staff perform park maintenance duties in neighborhood parks. Some neighborhood parks are one (1) mile in length and take significant time to navigate. The carts would be used to assist staff with cleaning, irrigation checks and horticultural activities. If this supplemental request is not approved, the neighborhood park maintenance crew would not be able to perform their duties as efficiently as possible.	$ 8,000	$ 40,000	-	-	$ -	$ 40,000	-	-
Recreation Programming - School Break Camps	Expand school break camps (spring, fall, winter) for the community. These school break camps will be offered each spring & fall, as well as, during the annual winter break. These break camps have been highly requested from the community and local schools for an opportunity to provide the kids a fun, safe, supervised environment when their parents are working. The kids would participate in structured activities instead of being unsupervised in the park. If this supplemental request is not approved, the Recreation Division will not have the resources needed to offer these school break programs.	$ 22,600	$ -	-	0.56	$ 22,600	$ -	-	0.56

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Recreation Programming - Adult Sports	Expand current adult sports offerings to appeal to a variety of adults within the community. Expanded adult sports programs include adult basketball & adult volleyball. These activities have been requested by the community and enable the Recreation Division to diversify current offerings. If this supplemental request is not approved, the Recreation Division will not have the resources needed to expand its program offerings to a growing community.	$ 20,200	$ -	-	0.26	$ 20,200	$ -	-	0.26
Chemical Sprayer	Provide the funds to purchase one Toro sprayer for weed control throughout city rights-of-way. This spray unit is critical to the application of pre-emergent weed treatment, as well as post emergent weed spraying.	$ 2,000	$ 50,000	-	-	$ -	$ 50,000	-	-
Arts Programming (Growth Enhancements and New Programs)	Enhance existing Arts programming to support growth and the addition of a cart to use for Arts & Culture Commission recommended spontaneous art activities at Civic Square Park. The request includes .25 of PT Rec Leader staffing. Programs include Mayor Select, Creative Aging, public art tours/engagement, and Art on a Cart for GSQ.	$ 20,300	$ 10,000	-	0.25	$ -	$ -	-	-
Public Art - Traffic Signal Cabinets	Aesthetically enhance eight signal traffic cabinets in various locations throughout the city by painting and/or designing vinyl wrap.	$ 2,000	$ 30,000	-	-	$ 2,000	$ 30,000	-	-
Public Art - Light Pole Banner Replacement and Expansion	Replace existing light pole banners, repair/replace damaged hardware and expand the banner program to include the area near Civic Square.	$ -	$ 32,400	-	-	$ -	$ 32,400	-	-
Sponsorship - Mavericks Food Truck Roundup of Charity Event	Provide resources to sponsor the Food Truck Roundup festival at Goodyear Ballpark.	$ -	$ 50,000	-	-	$ -	$ 50,000	-	-
Excavator for Irrigation	Provide the funds to purchase a small excavator (Bobcat E26), for the irrigation team to use on repairs to irrigation mainlines throughout city parks and ROW. This equipment will increase the efficiency of staff repair response which saves staff time, potential water loss, and interruptions to irrigation schedules.	$ 4,000	$ 75,000	-	-	$ -	$ -	-	-
Chipper Truck and Chipper	Purchase one chipper truck and one chipper for the Parks Department. An additional chipper truck and chipper will allow the department more flexibility with maintenance tasks and allow for simultaneous chipping operations at multiple locations.	$ 13,100	$ 173,800	-	-	$ -	$ -	-	-
Graphic Design Services	Contract graphic design services to be used as needed. Contracted services are approximately $80 per hour. This request is for up to 300 hours of service (6 hours per week).	$ 24,000	$ -	-	-	$ -	$ -	-	-
Veteran's Day Event for Employees (Citywide)	Breakfast event to acknowledge and celebrate our employee Veteran's.	$ 2,500	$ -	-	-	$ 2,500	$ -	-	-
Parks & Recreation Total		**$ 2,431,800**	**$ 795,200**	**10.00**	**3.57**	**$ 1,343,700**	**$ 1,121,300**	**7.00**	**2.57**

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		Department Request				FY2023 Annual Budget			
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Public Works									
Stormwater Technician	Add a Stormwater Technician to inspect and perform oversight of the closed circuit television (CCTV) inspection of critical stormwater infrastructure. The technician will prioritize maintenance and repairs needed based on condition assessment.	$ 92,200	$ 3,100	1.00	-	$ 92,200	$ 3,100	1.00	-
Management Analyst	Add a Management Analyst position to support all divisions of Public Works in budget preparation, revenue forecasting and tracking, monitoring, reporting, and analysis. With an annual operating budget of over $50M, and a five year CIP budget of $181M, both which are complex and span multiple funds, additional staff is needed to review, prepare and coordinate Public Works Budget with the Finance Budget Team. This position will also collect, analyze and report data; and develop and maintain dashboards in support of the city's strategic goal to enhance performance measurement.	$ 113,100	$ 3,600	1.00	-	$ -	$ -	-	-
Public Works Project Manager (Facilities)	Add a Public Works Project Manager to manage facilities asset management projects and department tenant improvements.	$ 127,800	$ 3,100	1.00	-	$ -	$ -	-	-
Facilities Technician III	Add a Facilities Technician III position to support maintenance and repairs, as the number of city facilities increases. Position would be funded for 6 months in FY2023 in preparation of new Police Operations Phase 2 and Fire Station 188.	$ 52,200	$ 70,500	1.00	-	$ -	$ -	-	-
Fleet Mechanic III	Add Fleet Mechanic III position to maintain the growing city fleet vehicles and equipment, include fire pumpers and police vehicles. This is accomplished by providing service, maintenance, and repair work on light and heavy duty vehicles, and related equipment.	$ 96,200	$ 20,600	1.00	-	$ 96,200	$ 20,600	1.00	-
Stormwater Basins Ongoing Maintenance	Add funds for regular maintenance of storm water basins. The city owns 34 stormwater basins that are designed to receive and store a 100 year rain event runoff from adjacent roadways. After rain events, these basins tend to get overgrown with weeds, reducing their capacity and making them unsightly. This supplemental request will regularly maintain the functionality of the basins and the aesthetics of our city.	$ 36,000	$ -	-	-	$ -	$ -	-	-
Public Works Total:		**$ 517,500**	**$ 100,900**	**5.00**	**-**	**$ 188,400**	**$ 23,700**	**2.00**	**-**
General Fund Total:		**$ 12,362,000**	**$ 10,309,100**	**87.00**	**8.01**	**$ 7,452,800**	**$ 8,290,800**	**50.00**	**3.04**
Ballpark Operating									
Parks & Recreation									
Goodyear Ballpark Operations Support	Increase part-time hours to provide support and coverage for rentals at Goodyear Ballpark.	$ 24,900	$ 15,000	-	0.50	$ -	$ -	-	-
Goodyear Ballpark Field Maintenance Equipment	Purchase two bunker rakes to maintain the playing fields at the Player Development Complexes.	$ 1,000	$ 35,000	-	-	$ 1,000	$ 35,000	-	-

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Protective Storage for Field Material Storage	Design and construct a solid roof shade structure over the outdoor area of the ballpark where fertilizers and field materials are stored. This structure will prevent the fertilizer and field material from being damaged and having to be disposed of.	$ -	$ 90,000	-	-	$ -	$ -	-	-
Goodyear Ballpark Infield Soil Amendment	Purchase soil amendment for 10 infields at the player development complexes. Dura Edge soil amendment will improve the soil structure of the infield playing surfaces and will align with Major League Baseball standards.	$ 5,000	$ 40,000	-	-	$ 5,000	$ 40,000	-	-
Goodyear Ballpark Right Field Entrance Signage	Construct entry/exit signage over the new right field gate that were installed for 2021 spring training. These signs would match the existing design and materials for a consistent look around the ballpark.	$ -	$ 90,000	-	-	$ -	$ 90,000	-	-
Ballpark Operating Total		**$ 30,900**	**$ 270,000**	**-**	**0.50**	**$ 6,000**	**$ 165,000**	**-**	**-**
Highway User Revenue Fund (HURF)									
Engineering									
Pavement Management Inspector II	Hire a Pavement Management Inspector II to inspect and assess the City's 1,045 lane miles. This position will inspect pavement management projects which include crack seal and pavement sealing, assess existing condition of pavement in the city by performing core sampling of asphalt and submitting the cores for testing to a lab, and assist with final acceptance and warranty walks for city and development projects involving pavement. This position will also inspect culvert & bridge repair and maintenance projects in the City.	$ 108,900	$ 44,200	1.00	-	$ 108,900	$ 44,200	1.00	-
Equipment Operator (Street Sweeper)	Add an Equipment Operator position to increase frequency and coverage of street sweeping throughout the city. Recommendation: During the City Manager's Recommended budget presentation on April 25, 2022, it was requested by City Council to add an additional street sweeper to our fleet.	$ -	$ -	-	-	$ 79,000	$ 1,600	1.00	-
Equipment - Spool Trailer for Intelligent Transportation Systems Traffic	We are requesting a Spool Trailer for Intelligent Transportation Systems work of Traffic division. If we contract this work out, it will take 2-4 weeks of waiting time. We can be more responsive with city staff, take care of fiber installation within a day, and be more efficient.	$ 1,600	$ 50,900	-	-	$ 1,600	$ 50,900	-	-
Midsize SUV for Project Management Transit Coordinator	Requesting a mid-size SUV for the Project Management Coordinator for Transit. This position frequently attends meetings at Maricopa Association of Governments (MAG) and other cities with members of Council.	$ 1,400	$ 46,100	-	-	$ -	$ -	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Preemption Replacement for City Fleet Vehicles	Goodyear's Strategic Traffic Optimization Plan (STOP) has been prepared to address the needs of our residents, as communicated by the Council, and will lead to minimizing traffic stops and delays, fuel consumption by vehicles and air pollution. There are three main components of our STOP plan: (1) Intelligent Transportation Systems (ITS) Projects (2) Changing lagging green arrows to leading (3) Prevent unnecessary Traffic Signal Preemptions Preemptive control has a profound effect on signal timing because, in the controller, it totally replaces normal timing and logic with preemptive timing and logic to serve a specific vehicle type. In the City of Goodyear, we had 11,802 preemption events across 91 traffic signals in the 30-day duration (from 09-22-2021 to 10-22-2021).	$ -	$ 111,000	-	-	$ -	$ 111,000	-	-
Street Maintenance Workers II (2)	Requesting two full time Street Maintenance Workers II to help keep up with the increasing demand of service requirements within the Streets Division. Engineering has had an increase in concrete, asphalt and sidewalk repairs. Engineering is able to take care of smaller areas and larger areas are contracted out. Current response time from a contractor are 6-8 weeks. With the addition of two Street Maintenance Workers II, we will be able to identify areas needed for repairs, take care of these areas, be less expensive and respond within a week.	$ 168,200	$ 800	2.00	-	$ -	$ -	-	-
Highway User Revenue Fund Total:		**$ 280,100**	**$ 253,000**	**3.00**	**-**	**$ 189,500**	**$ 207,700**	**2.00**	**-**
Park & Ride Marquee Fund									
Engineering									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	$ -	$ 500,000	-	-	$ -	$ 500,000	-	-
Park & Ride Marquee Fund Total:		**$ -**	**$ 500,000**	**-**	**-**	**$ -**	**$ 500,000**	**-**	**-**
Grant Fund									
Engineering									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	$ 500,000	$ -	-	-	$ 500,000	$ -	-	-
Fire									
Fire Station 187 Recruitment, Staffing & Add Communication Equipment	Fully staff Fire Station 187 (4 crew members/shift) and add communications equipment to MCSO Tower in Mobile to enhance communications throughout the response area (700/800 MHz, VHF and broadband).	$ 981,100	$ -	8.00	-	$ 981,100	$ -	8.00	-
Grant Fund Total:		**$ 1,481,100**	**$ -**	**8.00**	**-**	**$ 1,481,100**	**$ -**	**8.00**	**-**

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Community Development Block Grant (CDBG) Fund									
City Manager's Office									
CDBG Project	FY2023 CDBG Project to be determined by Council in March 2022.	$ 338,200	$ -	-	-	$ 338,200	$ -	-	-
CDBG Administration Activities	CDBG Administration Activities - FY2023	$ 84,600	$ -	-	-	$ 84,600	$ -	-	-
CDBG Fund Total:		**$ 422,800**	**$ -**	**-**	**-**	**$ 422,800**	**$ -**	**-**	**-**
Enterprise Water Fund									
Public Works									
Public Works Principal Engineer	Add a Public Works Principal Engineer responsible for providing management, direction, oversight and supervision of all functions related to the Public Works Utility Operations Division Capital Improvement Program (CIP). The Utility Operations Division of Public Works has over 80 capital improvement program projects over the next five years. This individual must possess technical knowledge specific to water and wastewater process and engineering. This position will manage the division's capital needs from master plan to project delivery, including scoping, scheduling and budgeting of complex projects.	$ 76,900	$ 3,100	0.50	-	$ -	$ -	-	-
Water Distribution Field Customer Service (Utility Technician I)	Add two Utility Technician I positions in Water Distribution to perform daily customer service functions. The water system customer base is growing by approximately 1,000 connections each year. This means additional customers generating calls for service. Types of service calls include perform meter maintenance; change meter registers; verify and update meter information; complete turn ons and offs; install new meters; and pull and inspect meters for leaks/tampering.	$ 160,400	$ 91,700	2.00	-	$ 81,100	$ 45,900	1.00	-
Enterprise Water Fund Total:		**$ 237,300**	**$ 94,800**	**2.50**	**-**	**$ 81,100**	**$ 45,900**	**1.00**	**-**
Enterprise Wastewater Fund									
Public Works									
Public Works Principal Engineer	Add a Public Works Principal Engineer responsible for providing management, direction, oversight and supervision of all functions related to the Public Works Utility Operations Division Capital Improvement Program (CIP). The Utility Operations Division of Public Works has over 80 capital improvement program projects over the next five years. This individual must possess technical knowledge specific to water and wastewater process and engineering. This position will manage the division's capital needs from master plan to project delivery, including scoping, scheduling and budgeting of complex projects.	$ 75,300	$ -	0.50	-	$ -	$ -	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

		Department Request				FY2023 Annual Budget			
Supplemental	**Description**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**	**Ongoing Cost**	**One-Time Cost**	**FT Positions**	**PT (FTE)**
Sewer Line Maintenance Crew and Equipment	Create an internal sewer line maintenance crew by hiring two new Utility Technician II in Wastewater Collections and purchase a dump truck, backhoe, and trailer. The new crew will perform both preventative and reactive maintenance of the sewer system. Activities will include repair/replace of broken main lines, repair/replace service connections, respond/repair sink holes, address inflow and infiltration issues. By having this ability in-house, we can more quickly respond to sewer breaks than an external contractor.	$ 191,600	$ 383,400	2.00	-	$ 191,600	$ 383,400	2.00	-
Enterprise Wastewater Fund Total:		**$ 266,900**	**$ 383,400**	**2.50**	**-**	**$ 191,600**	**$ 383,400**	**2.00**	**-**
Enterprise Solid Waste Fund									
Public Works									
Solid Waste Equipment Operator	Add a Solid Waste Equipment Operator to maintain minimum staffing needed to operate 3 bulk crews daily. This position will help the division continue to meet the growing needs of the container and bulk collection programs and maintain compliance with the Maricopa County variance.	$ 85,500	$ -	1.00	-	$ 85,500	$ -	1.00	-
Enterprise Sanitation Fund Total:		**$ 85,500**	**$ -**	**1.00**	**-**	**$ 85,500**	**$ -**	**1.00**	**-**
All Funds Total:		**$ 15,166,600**	**$ 11,810,300**	**104.00**	**8.51**	**$ 9,910,400**	**$ 9,592,800**	**64.00**	**3.04**

State Schedules

City of Goodyear
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2023

Fiscal year		Sch		Funds							
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD Fund	Enterprise Funds Available	Trust Funds	Total All Funds
2022	Adopted/adjusted budgeted expenditures/expenses*	E	1	218,569,900	35,924,500	13,214,000	219,873,300	0	80,891,700	0	568,473,400
2022	Actual expenditures/expenses**	E	2	134,187,100	35,721,800	12,777,700	93,920,200	0	56,190,000	0	332,796,800
2023	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	148,278,700	12,706,900	332,200	120,818,900	5,942,400	46,330,500	9,572,200	343,981,800
2023	Primary property tax levy	B	4	12,882,853							12,882,853
2023	Secondary property tax levy	B	5	9,565,400							9,565,400
2023	Estimated revenues other than property taxes	C	6	172,399,000	15,799,400	3,799,200	81,242,400	0	66,003,900	25,384,800	364,628,700
2023	Other financing sources	D	7	0	0	0	0	0	0	0	0
2023	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2023	Interfund transfers in	D	9	36,410,500	17,657,300	0	19,268,300	0	3,317,100	0	76,653,200
2023	Interfund Transfers (out)	D	10	56,015,800	1,274,800	0	11,806,600	0	7,556,000	0	76,653,200
2023	Line 11: Reduction for fund balance reserved for future budget year expenditures		11								
	Maintained for future debt retirement										0
	Maintained for future capital projects										0
	Maintained for future financial stability										0
											0
											0
2023	Total financial resources available		12	323,520,653	44,888,800	4,131,400	209,523,000	5,942,400	108,095,500	34,957,000	731,058,753
2023	Budgeted expenditures/expenses	E	13	302,739,000	39,515,400	13,696,800	154,845,900	17,626,200	98,735,200	23,273,200	650,431,700

	Expenditure limitation comparison	2022	2023
1	Budgeted expenditures/expenses	$ 568,473,400	$ 650,431,700
2	Add/subtract: estimated net reconciling items	(240,000)	
3	Budgeted expenditures/expenses adjusted for reconciling items	568,233,400	650,431,700
4	Less: estimated exclusions	92,543,700	127,004,800
5	Amount subject to the expenditure limitation	$ 475,689,700	$ 523,426,900
6	EEC expenditure limitation	$ 486,373,031	$ 555,220,547

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

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

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City of Goodyear
Tax levy and tax rate information
Fiscal year 2023

	2022	2023
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 11,706,200	$ 12,882,853
2. Amount received from primary property taxation in the **current year** in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 11,706,200	$ 12,882,853
Property tax judgment		
B. Secondary property taxes	8,604,100	9,565,400
Property tax judgment		
C. Total property tax levy amounts	$ 20,310,300	$ 22,448,253
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 11,706,200	
(2) Prior years' levies		
(3) Total primary property taxes	$ 11,706,200	
B. Secondary property taxes		
(1) **Current** year's levy	$ 8,604,100	
(2) Prior years' levies		
(3) Total secondary property taxes	$ 8,604,100	
C. Total property taxes collected	$ 20,310,300	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	1.0000	0.9957
Property tax judgment		
(2) Secondary property tax rate	0.7350	0.7393
Property tax judgment		
(3) Total city/town tax rate	1.7350	1.7350

B. Special assessment district tax rates

Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating 10 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
Revenues other than property taxes
Fiscal Year 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
General Fund			
Local taxes			
Sales	$ 63,208,300	$ 75,150,800	$ 78,435,900
Construction	15,530,000	22,398,400	19,038,600
Franchise	3,572,100	3,697,100	3,818,500
Licenses and permits			
License and Registration	419,500	394,000	419,500
Intergovernmental			
Urban Revenue Sharing (Income Tax)	11,330,500	12,361,500	18,392,600
Auto Lieu (VLT)	4,027,100	3,952,300	4,512,000
State Shared Sales Tax	10,196,300	11,136,200	13,639,900
Charges for services			
General Government-Reimbursements	15,540,000	14,552,800	11,814,300
Arizona Tourism Reimbursement	843,800	2,800,000	2,445,500
Rentals	522,000	531,900	547,900
Parks, Recreation and Aquatics	883,000	894,400	916,700
Development Related	16,028,000	16,770,600	13,376,200
Fines and forfeits			
Fines	666,300	1,016,500	1,041,800
Interest on investments			
Investment Income		820,000	317,300
In-lieu property taxes			
Contributions			
Miscellaneous			
Development Agreement Proceeds	1,947,000	2,025,000	2,025,000
Miscellaneous Revenue	1,431,300	632,500	1,657,300
Total General Fund	$ 146,145,200	$ 169,134,000	$ 172,399,000
Special revenue funds			
Ballpark Operating	$ 3,549,100	$ 3,786,600	$ 3,665,300
Ballpark Capital Replacement Fund	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	5,776,800	6,042,200	7,559,200
Impound Fund	72,000	97,200	105,000
Arizona Lottery Funds (ALF)	325,800	325,800	325,800
Park and Ride Marquee Fund	109,300	109,300	112,000
AZ Smart & Safe Fund		500,000	500,000
Court Enhancement Fund	55,000	55,000	70,000
Judicial Collection Enhancement Fund (JCEF)	8,500	8,500	13,500
Fill the Gap	6,000	6,000	6,000
Officer Safety Equipment	20,000	20,000	20,000
CBDG Entitlement	422,800	424,100	422,800
American Rescue Plan	10,360,700	10,350,700	
Ambulance			281,700
Miscellaneous Grants	$ 581,300	$ 1,795,300	$ 2,603,100

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City of Goodyear
Revenues other than property taxes
Fiscal Year 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
Total special revenue funds	$ 21,402,300	$ 23,635,700	$ 15,799,400

* 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.

Debt service funds

McDowell Improvement District	$ 3,574,000	$ 3,574,000	$ 3,799,200
Total debt service funds	$ 3,574,000	$ 3,574,000	$ 3,799,200

Capital projects funds

Budget Authority	$ 15,000,000	$	$ 15,000,000
G.O. Bonds	26,040,000	26,040,000	$
Enterprise Capital - Wastewater Bonds			31,000,000
Enterprise Capital - Developer Reimbursement		2,926,100	
Non-Utility Impact Fees	17,539,900	26,161,300	19,366,100
Utility Impact Fees	13,074,900	12,030,000	15,876,300
Total capital projects funds	$ 71,654,800	$ 67,157,400	$ 81,242,400

Permanent funds

	$	$	$
Total permanent funds	$	$	$

Enterprise funds

Water	$ 31,809,400	$ 34,609,700	$ 36,656,200
Wastewater	18,190,500	20,084,200	20,978,000
Solid Waste	7,726,200	7,639,100	8,369,700
Total enterprise funds	$ 57,726,100	$ 62,333,000	$ 66,003,900

CFD & Trust Funds

Community Facilities Districts	$ 11,063,800	$ 11,664,700	$ 11,683,800
Trust Funds	14,449,000	14,449,000	13,701,000
Total CFD & Trust funds	$ 25,512,800	$ 26,113,700	$ 25,384,800
Total all funds	$ 326,015,200	$ 351,947,800	$ 364,628,700

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

City of Goodyear
Other financing sources/(uses) and interfund transfers
Fiscal year 2023

Fund	Other financing 2023 Sources	Other financing 2023 (Uses)	Interfund transfers 2023 In	Interfund transfers 2023 (Out)
General Fund				
General Fund	$	$	$ 17,854,500	$ 56,015,800
Asset Management Reserve			11,000,000	
Water			3,965,800	
Wastewater			2,315,000	
Solid Waste			1,275,200	
Total General Fund	$	$	$ 36,410,500	$ 56,015,800
Special revenue funds				
Ballpark Operating	$	$	$ 13,442,700	$
Ballpart Capital Replacement Fund			1,200,000	
Highway User Revenue (HURF)			1,699,400	
AZ Smart & Safe				500,000
Ambulance			1,315,200	
Grants				774,800
Total special revenue funds	$	$	$ 17,657,300	$ 1,274,800
Debt service funds				
	$	$	$	$
Total debt service funds	$	$	$	$
Capital projects funds				
Water Impact Fees	$	$	$	$ 3,317,100
General Government Capital			10,778,800	
Non-Utility Impact Fees			8,044,200	
Capital Water			445,300	
Water Developer Reimbursement				445,300
Construction Sales Tax				8,044,200
Total capital projects funds	$	$	$ 19,268,300	$ 11,806,600
Permanent funds				
	$	$	$	$
Total permanent funds	$	$	$	$
Enterprise funds				
Water	$	$	$ 3,317,100	$ 3,965,800
Wastewater				2,315,000
Solid Waste				1,275,200
Total enterprise funds	$	$	$ 3,317,100	$ 7,556,000
Internal service funds				
	$	$	$	$
Total Internal Service Funds	$	$	$	$
Total all funds	$	$	$ 76,653,200	$ 76,653,200

City of Goodyear
Expenditures/expenses by fund
Fiscal year 2023

Fund/Department	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
General Fund				
Mayor and Council	$ 456,900	$ 456,900	$ 425,800	$ 497,300
City Manager	2,931,300	7,481,300	(1,085,100)	8,351,000
Legal Services	2,267,500	2,267,500	2,132,100	2,769,300
Municipal Court	1,349,800	1,649,800	988,100	2,187,200
City Clerk	836,000	820,000	760,600	1,162,000
Finance	4,634,100	4,394,100	3,978,400	5,011,800
Human Services	4,837,000	5,775,700	6,749,100	5,453,900
Information Technology	7,631,800	7,677,400	6,749,500	8,326,000
Digital Communications	1,269,700	1,301,700	1,180,400	1,631,700
Fire	26,282,500	26,322,800	23,144,300	28,011,900
Police	34,525,500	34,297,200	30,199,000	37,078,000
Development Services	5,587,200	7,866,200	5,069,000	12,881,400
Economic Development	3,957,900	3,907,100	2,250,000	3,945,500
Engineering	6,331,700	4,436,400	4,919,600	2,568,500
Parks & Recreation	15,521,700	15,540,000	14,313,200	18,677,800
Public Works	6,415,300	4,415,300	3,872,400	6,320,600
Debt Service	1,155,000	1,155,000	1,155,000	1,155,000
Contingency/Non-Departmental	3,500,000	3,500,000	3,500,000	1,738,200
Contingencies	23,607,800	21,158,700		60,274,300
Capital Projects	25,128,000	51,004,700	18,465,700	76,142,300
Fire Asset Management	348,500	348,500	348,400	1,069,600
Fleet Asset Management	2,659,600	5,623,700	1,361,200	8,918,700
Parks Asset Management	2,012,000	2,012,000	782,900	3,050,000
Risk Reserve	750,000	750,000		750,000
Traffic Signals Asset Management	1,201,400	1,032,000	1,032,000	1,003,700
Technology Asset Management	2,083,600	2,083,600	1,115,900	2,234,900
Facilities Asset Management	1,292,300	1,292,300	779,600	1,528,400
Total General Fund	$ 188,574,100	$ 218,569,900	$ 134,187,100	$ 302,739,000
Special revenue funds				
Highway User Revenue Fund	$ 10,443,200	$ 10,784,500	$ 9,958,000	$ 9,957,400
Arizona Lottery Fund	325,800	421,300	421,300	1,032,500
Park and Ride	1,372,700	1,372,700	3,300	1,478,500
Court Enhancement Fund	280,200	280,200	44,600	350,900
Fill the Gap Fund	33,600	33,600		75,200
Judicial Collection Enhancement	124,500	124,500		142,100
Impound Fund	266,400	266,400	66,400	376,700
AZ Smart & Safe				
Officer Safety	59,300	59,300	2,000	85,300
Ambulance				1,596,900
Ballpark Operating	16,671,500	16,770,600	16,154,900	17,048,000
Ballpark Capital Replacement Fund	513,000	513,000	513,000	670,000
Prop 302 Funds (Tourism)		332,200	300,000	300,000
American Rescue Plan	10,360,700	3,523,000	7,816,000	2,534,700
CDBG Entitlement	422,800	429,200	48,100	798,800
Grants - Other	920,100	1,014,000	394,200	3,068,400
Total special revenue funds	$ 41,793,800	$ 35,924,500	$ 35,721,800	$ 39,515,400
Debt service funds				
Secondary Property Tax	$ 9,410,700	$ 9,410,700	$ 8,972,000	$ 9,897,600
McDowell Improvement District	3,803,300	3,803,300	3,805,700	3,799,200
Community Facility Districts (CFD)				
Total debt service funds	$ 13,214,000	$ 13,214,000	$ 12,777,700	$ 13,696,800

City of Goodyear
Expenditures/expenses by fund
Fiscal year 2023

Fund/Department	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
Capital funds				
General Obligations Bonds	$ 4,847,700	$ 31,264,600	$ 941,000	$ 25,099,000
Budget Authority	15,000,000	32,917,700		15,000,000
General Government Capital Projects	150,302,000	78,367,400	66,444,300	10,778,800
Water Bonds	4,231,900	2,880,500	(80,700)	2,751,800
Wastewater Bonds				31,000,000
Water Capital Projects	27,347,600	20,078,600	19,633,300	445,300
Wastewater Capital Projects	6,018,900	684,000	684,000	
Non-Utility Impact Fees	27,912,800	40,709,600	1,807,000	59,298,100
Construction Sales Tax - Impact Fee	4,774,600	4,774,600		2,150,800
Utility Impact Fees	4,796,300	8,196,300	4,491,300	8,322,100
Total capital funds	$ 245,231,800	$ 219,873,300	$ 93,920,200	$ 154,845,900
Community facility districts funds				
Community Facility Districts (CFD)	$	$	$	$ 17,626,200
Total community facility districts funds	$	$	$	$ 17,626,200
Enterprise funds				
Water	$ 42,611,800	$ 43,271,500	$ 29,851,300	$ 63,036,600
Wastewater	25,792,100	25,904,400	16,593,400	26,743,800
Solid Waste	11,255,800	11,715,800	9,745,300	8,954,800
Total enterprise funds	$ 79,659,700	$ 80,891,700	$ 56,190,000	$ 98,735,200
Trust Funds				
Self Insurance Trust Fund	$	$	$	$ 22,532,400
Volunteer Firefighter Trust Fund				740,800
Total trust funds	$	$	$	$ 23,273,200
Total all funds	$ 568,473,400	$ 568,473,400	$ 332,796,800	$ 650,431,700

* 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
Expenditures/expenses by department
Fiscal year 2023

Department/Fund	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
Mayor and Council:				
General Fund	$ 356,900	$	$ 325,800	$ 397,300
Mayor and Council Total	**$ 356,900**	**$**	**$ 325,800**	**$ 397,300**
City Manager:				
General Fund	$ 2,931,300	$ 650,000	$ (1,085,100)	$ 8,351,000
CBDG Entitlement	84,600	1,300	48,100	460,600
American Rescue Plan		128,000	128,000	
Grant		2,000		
City Manager Total	**$ 3,015,900**	**$ 781,300**	**$ (909,000)**	**$ 8,811,600**
Legal Services:				
General Fund	$ 2,267,500	$	$ 2,132,100	$ 2,769,300
Legal Services Total	**$ 2,267,500**	**$**	**$ 2,132,100**	**$ 2,769,300**
Municipal Court:				
General Fund	$ 1,349,800	$ 105,000	$ 988,100	$ 2,187,200
Court Enhancement Fund	47,100		44,600	50,300
Municipal Court Total	**$ 1,396,900**	**$ 105,000**	**$ 1,032,700**	**$ 2,237,500**
City Clerk:				
General Fund	$ 836,000	$ (16,000)	$ 760,600	$ 1,162,000
City Clerk Total	**$ 836,000**	**$ (16,000)**	**$ 760,600**	**$ 1,162,000**
Finance:				
General Fund	$ 4,634,100	$ (240,000)	$ 3,978,400	$ 5,011,800
Community Facilities District (CFD)				6,943,500
Non-Utility Impact Fees	103,100		103,100	4,300
Utility Impact Fees	254,900		254,900	10,700
Finance Total	**$ 4,992,100**	**$ (240,000)**	**$ 4,336,400**	**$ 11,970,300**
Human Resources:				
General Fund	$ 4,837,000	$ 938,700	$ 6,749,100	$ 5,453,900
Risk Reserve	750,000			750,000
Self Insurance Trust Fund			11,458,200	13,218,700
Enterprise Fund - Water	41,600		41,600	42,400
Enterprise Fund - Wastewater	96,600		96,600	96,600
Enterprise Fund - Solid Waste	10,000		10,000	10,000
Human Resources Total	**$ 5,735,200**	**$ 938,700**	**$ 18,355,500**	**$ 19,571,600**
Information Technology:				
General Fund	$ 7,631,800	$ 45,600	$ 6,749,500	$ 8,326,000
Technology Asset Management	1,391,600		1,115,900	1,115,900
Enterprise Fund - Water	72,500		68,100	78,500
Enterprise Fund - Wastewater	76,900		72,600	82,300
Information Technology Total	**$ 9,172,800**	**$ 45,600**	**$ 8,006,100**	**$ 9,602,700**
Digital Communications:				
General Fund	$ 1,269,700	$ 32,000	$ 1,180,400	$ 1,631,700
Digital Communications Total	**$ 1,269,700**	**$ 32,000**	**$ 1,180,400**	**$ 1,631,700**
Fire:				
General Fund	$ 26,282,500	$ 40,300	$ 23,144,300	$ 28,011,900
Fire Asset Management	348,500		348,400	248,800
Volunteer Firefighter Trust Fund		15,000	15,000	740,800
Grants	40,600	95,100	112,100	1,007,700
Ambulance				1,596,900
Fire Total	**$ 26,671,600**	**$ 150,400**	**$ 23,619,800**	**$ 31,606,100**

City of Goodyear
Expenditures/expenses by department
Fiscal year 2023

Department/Fund	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
Police:				
General Fund	$ 34,525,500	$ (228,300)	$ 30,199,000	$ 37,078,000
Impound Fund	67,400	7,800	66,400	87,100
Officer Safety Equipment Fund	2,000		2,000	12,000
Grants	576,300	(10,200)	280,100	398,600
DIF Police 18	680,000			
Police Total	**$ 35,851,200**	**$ (230,700)**	**$ 30,547,500**	**$ 37,575,700**
Development Services:				
General Fund	$ 5,587,200	$ 2,279,000	$ 5,069,000	$ 12,881,400
Development Servcies Total	**$ 5,587,200**	**$ 2,279,000**	**$ 5,069,000**	**$ 12,881,400**
Economic Development:				
General Fund	$ 3,957,900	$ (50,800)	$ 2,250,000	$ 3,945,500
American Rescue Plan		3,000,000	465,300	2,534,700
Economic Development Total	**$ 3,957,900**	**$ 2,949,200**	**$ 2,715,300**	**$ 6,480,200**
Engineering:				
General Fund	$ 6,331,700	$ (1,895,300)	$ 4,919,600	$ 2,568,500
Traffic Signals Asset Management	1,032,000		1,032,000	966,700
Highway User Revenue Fund (HURF)	8,833,000	(13,400)	8,579,600	9,370,900
Grants				500,000
Arizona Lottery Fund (ALF)	325,800	95,500	421,300	283,400
Park and Ride Marquee	224,000		3,300	500,000
Engineering Total	**$ 16,746,500**	**$ (1,813,200)**	**$ 14,955,800**	**$ 14,189,500**
Parks and Recreation:				
General Fund	$ 15,521,700	$ 18,300	$ 14,313,200	$ 18,677,800
Parks Asset Management	887,300		782,900	944,900
Ballpark Operating Fund	5,796,500	99,100	5,519,900	6,059,000
Ballpark Capital Replacement Fund	218,000		218,000	180,000
Grants		7,000	2,000	
Prop 302		332,200	300,000	300,000
Parks and Recreation Total	**$ 22,423,500**	**$ 456,600**	**$ 21,136,000**	**$ 26,161,700**
Public Works:				
General Fund	$ 4,415,300	$	$ 3,872,400	$ 6,320,600
Fleet Asset Management	1,752,700	(23,600)	1,361,200	2,997,200
Facilities Asset Management	632,900		374,200	696,900
Enterprise Fund - Water	18,606,200	2,068,400	18,646,900	25,812,900
Enterprise Fund - Wastewater	10,570,300	54,300	9,708,000	11,489,800
Enterprise Fund - Solid Waste	7,086,900	10,000	6,585,300	7,389,300
Public Works Total	**$ 43,064,300**	**$ 2,109,100**	**$ 40,548,000**	**$ 54,706,700**
Debt Service:				
General Fund	$ 1,155,000	$	$ 1,155,000	$ 1,155,000
Special Revenue Funds	10,430,000		10,430,000	9,999,000
Debt Service Funds	13,214,000		12,777,700	13,696,800
Capital Funds				
Enterprise Fund - Water	8,738,000		8,738,000	8,742,000
Enterprise Fund - Wastewater	3,552,000		3,552,000	3,564,000
CFD- Trust Funds				10,682,700
Debt Services Total	**$ 37,089,000**	**$**	**$ 36,652,700**	**$ 47,839,500**
Non-Departmental:				
General Fund	$ 3,500,000	$	$	$
Other Capital			3,500,000	3,709,000
Non-Departmental Total	**$ 3,500,000**	**$**	**$ 3,500,000**	**$ 3,709,000**

City of Goodyear
Expenditures/expenses by department
Fiscal year 2023

Department/Fund	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
Capital Projects:				
General Fund	$ 25,128,000	$ 25,876,700	$ 18,465,700	$ 76,142,300
Asset Management	3,552,400	2,794,700	405,400	10,834,900
Special Revenue	2,991,600	754,800	2,218,400	3,566,800
Debt Service				
Enterprise Fund - Water	10,382,100	(782,000)	2,356,700	22,862,400
Enterprise Fund - Wastewater	8,767,700	(171,800)	3,164,200	8,364,400
Enterprise Fund - Solid Waste	3,000,000	(1,550,000)	1,150,000	300,000
General Obligations Bonds		24,792,300	941,000	25,099,000
Water & Wastewater Bonds	4,231,900	(1,351,400)	(80,700)	33,751,800
Non-Utility Impact Fees	22,054,600	12,796,800	1,703,900	59,293,800
Utility Impact Fee	4,541,400	3,400,000	4,236,400	8,311,400
Other Capital	183,848,500	(90,136,400)	77,288,400	11,404,100
Capital Projects Total	**$ 268,498,200**	**$ (23,576,300)**	**$ 111,849,400**	**$ 259,930,900**
Contingency:				
General Fund	$ 25,707,800	$ (354,100)	$ 100,000	$ 60,374,300
Asset Management		23,600		
Special Revenue	12,156,900	(10,368,500)	6,882,700	2,608,400
Enterprise	8,658,900	2,408,900		9,900,600
General Obligations Bonds	4,847,700	1,624,600		
Non-Utility Impact Fees	5,075,100			
Other Capital	19,594,600	22,694,800		15,000,000
CFD- Trust Funds				9,313,700
Contingency Total	**$ 76,041,000**	**$ 16,029,300**	**$ 6,982,700**	**$ 97,197,000**
Total All Departments/Funds	**$ 568,473,400**	**$**	**$ 332,796,800**	**$ 650,431,700**

* 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
Full-time employees and personnel compensation
Fiscal year 2023

Fund	Full-time equivalent (FTE) 2023	Employee salaries and hourly costs 2023	Retirement costs 2023	Healthcare costs 2023	Other benefit costs 2023	Total estimated personnel compensation 2023
General Fund	727.62	$ 66,204,500	$ 11,579,800	$ 11,471,400	$ 7,737,000	$ 96,992,700
Special revenue funds						
Highway User Revenue Fund (HURF)	20.00	$ 1,611,600	$ 196,500	$ 346,200	$ 224,900	$ 2,379,200
Ballpark Operating Fund	48.00	2,469,300	235,900	390,300	303,800	3,399,300
Impound Fund	0.60	43,900	5,400	10,400	5,600	65,300
Court Enhancement Fund	0.57	28,200	3,500	5,000	3,600	40,300
Ambulance	7.00	523,900	64,200	121,800	66,400	776,300
Volunteer Firefighter Trust Fund		725,800				725,800
Grants	8.00	838,000	228,500	139,200	73,800	1,279,500
Total special revenue funds	84.17	$ 6,240,700	$ 734,000	$ 1,012,900	$ 678,100	$ 8,665,700
Enterprise funds						
Water	37.95	$ 3,129,700	$ 376,300	$ 656,100	$ 383,400	$ 4,545,500
Wastewater	40.95	2,989,500	359,300	669,600	380,600	4,399,000
Solid Waste	13.50	948,300	115,900	237,800	132,400	1,434,400
Total enterprise funds	92.40	$ 7,067,500	$ 851,500	$ 1,563,500	$ 896,400	$ 10,378,900
Total all funds	904.19	$ 79,512,700	$ 13,165,300	$ 14,047,800	$ 9,311,500	$ 116,037,300

Table of Content

Appendix

RESOLUTION NO. 2022-2253

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES FOR THE CITY OF GOODYEAR FOR FY2023 BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did, on May 23, 2022, make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the city of Goodyear; and

WHEREAS, it appears that publication has been duly made, as required by law, of said estimates together with a notice that the City Council would meet on June 6, 2022 at 6:00 p.m. at the Goodyear Municipal Court and Council Chambers, at 14455 West Van Buren Street, Suite B101, Goodyear, AZ 85338, for the purpose of holding a public hearing on the 2022-2023 (FY2023) budget and the truth in taxation increase in the primary property tax levy; and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on June 6, 2022 at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. That the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced, or changed, are hereby adopted as the budget of the city of Goodyear, Maricopa County, Arizona for FY2023 beginning July 1, 2022 and ending June 30, 2023.

SECTION 2. Resolution 2022-2253 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 7-0 vote, this 6th day of June, 2022.

Joe Pizzillo, Mayor

Date: June 6, 2022

ATTEST:

Darcie McCracken, City Clerk

APPROVED AS TO FORM:

Roric Massey, City Attorney

CITY OF GOODYEAR, ARIZONA INCORPORATED 1946

ORDINANCE NO. 2022-1547

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, 2023. (AND DIRECTING THE CITY CLERK TO RECORD A COPY OF THIS ORDINANCE).

WHEREAS, the Mayor and Council of the city of Goodyear, Arizona adopted the fiscal year 2022-2023 final budget on June 6th, 2022; and

WHEREAS, the County of Maricopa is now the assessing and collecting authority for the City of Goodyear, the City Clerk is hereby directed to transmit a certified copy of this Ordinance to the Assessor and Board of Supervisors of Maricopa County, Arizona;

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. PRIMARY PROPERTY TAX LEVY

There is hereby levied on each one hundred dollars ($100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a primary property tax rate sufficient to raise the sum of twelve million, eight hundred eighty-two thousand and nine hundred dollars ($12,882,900) for the City of Goodyear for the fiscal year ending June 30, 2023.

SECTION 2. SECONDARY PROPERTY TAX LEVY

There is hereby levied on each one hundred dollars ($100.00) of assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of nine million, five hundred sixty-five thousand, and four hundred dollars ($9,565,400) for the City of Goodyear for the fiscal year ending June 30, 2023.

SECTION 3. No failure by the County Officials of Maricopa County, Arizona, to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure Ordinance No. 2022-1547 Page 2 of 2 or neglect of any officer or officers to perform any of the duties assigned to him or to them on the day within time specified work an

invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment or sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for collection of taxes or the foreclosure, and all acts of officer de facto shall be valid as if performed by officers de jure..

SECTION 4. All ordinances and parts of ordinances in conflict are hereby repealed.

SECTION 5. RECORDATION

This Ordinance shall be recorded with the Maricopa County Recorder's Office.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 6-0 vote, this 27th day of June, 2022.

Joe Pizzillo, Mayor

Date: June 27, 2022

ATTEST:

Darcie McCracken, City Clerk

APPROVED AS TO FORM:

Roric Massey, City Attorney

CITY OF GOODYEAR, ARIZONA INCORPORATED 1946

ACRONYMS

AAED	Arizona Association for Economic Development
A/C	Air Conditioning
ACFR	Annual Comprehensive Financial Report
ADA	American Diabetes Association
ADEQ	Arizona Department of Environmental Quality
ADOR	Arizona Department of Revenue
ADOSH	Arizona Department of Safety and Health
ADOT	Arizona Department of Transportation
AFIS	Automated Fingerprint Identifications Systems
AFUHSD	Agua Fria Union High School District
AGC	Association of General Contractors
ALF	Arizona Lottery Fund
AMI	Advanced Metering Infrastructure
API	Application Programming Interface
APS	Arizona Public Service
APWA	American Public Works Association
APRA	Arizona Parks & Recreation Association
ARP	American Rescue Plan
ARPA	American Rescue Plan Act
A.R.S.	Arizona Revised Statue
ASE	Automotive Service Excellence
ASRS	Arizona State Retirement System
AV	Assessed Valuation
AVE	Avenue
AZ	Arizona
AZPDES	Arizona Pollutant Discharge Elimination System
BLVD	Boulevard
BR&E	Business Retention & Expansion (program)
BSO	Battalion Safety Officer
BVP	Bulletproof Vest Partnership
CAD	Computer Aided Dispatch
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAP	Central Arizona Project
CAWRT	Central Area Wildfire Response Team
CCTV	Closed-Circuit Television
CDBG	Community Development Block Grant
CDC	Centers for Disease Control and Prevention
CERT	Community Emergency Response Team
CFD	Community Facilities District
CIP	Capital Improvement Program
CON	Certificate of Necessity
CPR	Cardiopulmonary Resuscitation
CSU	Community Services Unit
CTQC	Critical to Quality Characteristics
CTR	Center
CY	Calendar Year
DDOS	Distributed Denial of Service (cybersecurity)
DFFM	Department of Forestry and Fire Management

ACRONYMS

DHS	Department of Homeland Security
DIF	Development Impact Fees
DMOM	Distribution Management, Operation, and Maintenance
DOJ	Department of Justice
DOT	Department of Transportation
DPS	Department of Public Safety
DR	Drive
DRE	Drug Recognition Expert
DS	Debt Service
DSD	Development Services Department
DSF	Debt Service Fund
DUI	Driving Under the Influence
ED	Economic Development
EMR	Estrella Mountain Ranch
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
ENG	Engineering
EPA	Environmental Protection Agency
FCP	Foothills Community Park
FFE	Furniture, Fixtures and Equipment
FS	Fire Station
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GCP	Goodyear Community Park
GDP	Gross Domestic Product
GEO	Goodyear Employee Orientation
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geospatial Information System
GMC	Goodyear Municipal Complex
G.O.	General Obligation Bond
GOHS	Governor's Office of Highway Safety
GPD	Gross Domestic Product
GRC	Goodyear Recreation Center
GSQ	G-Square (represents Goodyear & Globe partnership – location of Civic Square)
GY	Goodyear
HAZMAT	Hazardous Material
HOA	Homeowner Association
HOT	Homeless Outreach Team
HR	Human Resources
HRIS	Human Resources Information System
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation and Air Conditioning
I-10	Interstate 10
ICC	International Code Council
ICMA	International City/County Management Association

ACRONYMS

ID	Improvement District
IDGC	Intentional Design of Goodyear's Culture
IEDC	International Economic Development Council
IIP	Infrastructure Improvement Plan
IT	Information Technology
ITS	Intelligent Traffic Solution
IV/IO	Intravenous/Intraosseous
IVR	Interactive Voice Response
IWMP	Integrated Water Master Plan
JCEF	Judicial Collection Enhancement Fund
KW	Kilowatt
LEAD	Leadership Enrichment and Development
LED	Light Emitting Diode
LERMS	Law Enforcement Records Management System
LN	Lane
M	Million(s)
MAG	Maricopa Association of Governments
MCLD	Maricopa County Library District
MCSO	Maricopa County Sheriff's Office
MGD	Million Gallons per Day
MGMT	Management
MHz	Megahertz
MID	McDowell Improvement District
MLB	Major League Baseball
MOU	Memo of Understanding
MP	Master Plan
MPA	Municipal Planning Area
MRCCID	McDowell Road Commercial Corridor Improvement District
MSA	Metropolitan Statistical Area
NFPA	National Fire Protection Association
NIBRS	National Incident Based Reporting System
NIMS	National Incident Management System
O&M	Operations and Maintenance
OHS	Occupational Health and Safety
OPS	Operations
OSHA	Occupational Safety and Health Administration
OTF	One-Time Fund
PD	Police Department
PIC	Public Improvement Corporation
PIO	Public Information Officer
PKWY	Parkway
PM	Preventative Maintenance
PM	Project Manager
PMO	Project Management Office
PMP	Project Management Professional
POS	Point of Sale
PPM	Project Portfolio Management
PRKS	Parks

ACRONYMS

PSPRS	Public Safety Personnel Retirement System
PW	Public Works
RAS	Return Activated Sludge
RD	Road
REC	Recreation
RICO	Racketeer Influenced and Corrupt Organizations Act
RID	Roosevelt Irrigation District
RMS	Records Management System
ROW	Right of Way
RTO	Recruit Training Officer
SAFER	Staffing Adequate Fire Emergency Response (grant)
SAU	Special Assignments Unit
SCADA	Supervisory Control and Data Acquisition
SF or SQ. FT.	Square Feet
SR	State Route
Sr.	Senior
SRO	School Resource Officer
ST	Street
STOP	Strategic Traffic Optimization Plan
SUV	Sports Utility Vehicle
TCR	Total Case Rate
TI	Tenant Improvements
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
UASI	Urban Areas Security Initiative
UCS	Unified Computing System
URS	Urban Revenue Sharing
VHF	Very High Frequency
VIPS	Volunteers in Public Service
VLT	Vehicle License Tax
VPP	Voluntary Protection Program
VTTF	Vehicle Theft Task Force
W&S	Water & Solid Waste
WIFA	Water Infrastructure Finance Authority
WRF	Water Reclamation Facility
WW	Wastewater

GLOSSARY

ACCRUAL BASIS OF ACCOUNTING
A method of accounting whereby revenues and expenses are recognized and recorded when revenue is earned and the expense is incurred, regardless of when the cash is actually received or the expense is paid.

ACTUAL
Represents the actual costs of operations.

ADOPTED BUDGET
Formal action made by the City Council that set the spending limits for the fiscal year.

ADJUSTED BUDGET
Original adopted budget plus any contingency transfers, approved changes, and anticipated year-end savings.

ALTERNATIVE LOCAL EXPENDITURE LIMITATION
Under the state-imposed expenditure limitation, a city may only spend a certain amount of funds regardless of the city's revenue, as its budget is limited by the state-imposed ceiling. If the funding needs of the city are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

APPROPRIATION
An authorization made by the City Council which permits the city to incur obligations and to make expenditures of resources from a specific fund for a specific purpose.

ASSESSED VALUATION
A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BALANCED BUDGET
An annual budget in which expenditures do not exceed available resources.

BASE BUDGET
Ongoing funding to keep a department functioning, which is derived from the previous year's spending and adjustments. It is not designed to fund special projects.

BEGINNING BALANCE
The residual funds brought forward from the previous fiscal year.

GLOSSARY

BOND
A long-term debt or promise to repay a specified sum of money, called the face value or principal amount, at a specified date in the future, along with periodic interest at a specific rate. Bonds are primarily used to finance capital projects.

BOND RATING
The measure of the quality and safety of a bond. It indicates the likelihood that a debt issuer will meet scheduled repayments and dictates the interest paid.

CATEGORY (OF EXPENSE)
A grouping of related types of expenditures, such as Personnel Services, Contractual Services, Commodities, and Capital Outlay.

BUDGET PROCESS
Steps by which governments create and approve a budget.

BUILDING PERMIT
A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

CALENDAR YEAR (CY)
A calendar year is a one-year period that begins on January 1 and ends on December 31.

CAPITAL BUDGET
The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water and wastewater lines, and parks.

CAPITAL FUND
A fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/wastewater systems, etc.

CAPITAL OUTLAY
Money spent to purchase fixed assets which have a value of $5,000 or more and have a useful economic life of more than one year.

CAPITAL IMPROVEMENT PLAN OR PROGRAM (CIP)
A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. “Long-lived” implies a useful life in excess of one year. “High-cost” means that the project costs are substantial. “Tangible” assets exclude contractual services except those that are necessary for putting a tangible asset into service.

CARRYOVER
An approved budget expenditure that have not been expended or encumbered at the close of the fiscal year and is re-appropriated in the new fiscal year.

GLOSSARY

COMMODITIES
Raw materials or products that can be bought and sold.

COMMUNITY FACILITIES DISTRICTS (CFD)
CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR)
The audited financial statements prepared in accordance with GAAP.

CONTINGENCY FUND
A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all transfers of appropriation authority from contingency.

CONTRACTUAL SERVICES
Expenditures for services such as rentals, insurance, maintenance, etc.

DEBT SERVICE (DS)
Payment of principal, interest, and related service charges on obligations resulting from the issuance of bonds.

DEBT SERVICE FUND (DSF)
A special revenue fund established for the cash required over a given period for the repayment of interest and principal on a debt.

DEPARTMENT
The basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION
Decline in the value of a capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

DEVELOPMENT IMPACT FEES (DIF)
Fees assessed by a municipality to offset costs associated with providing necessary public services to a development, including the costs of infrastructure, improvements, real property, engineering and architectural services, financing and professional services required for the preparation or revision of a development (ARS § 9-463.05).

DIVISION
An organized unit within a department.

GLOSSARY

EMPLOYEE BENEFITS
Various types of non-wage compensation provided to employees in addition to their normal wages or salaries.

ENCUMBRANCE
The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

ENDING BALANCE
The residual funds that are available for appropriation at the end of the fiscal year.

ENTERPRISE FUND
A governmental accounting fund in which the services provided, such as water or wastewater or solid waste, are financed and operated similarly to those of a private business. Enterprise funds are intended to be self-sufficient. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

EXPENDITURE/EXPENSE
This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

EXPENDITURE LIMITATION
An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Department of Revenue's Economic Estimates Commission sets the limit based on population growth and inflation.

FEES
Fees charged for specific services.

FINANCIAL POLICY
Provides an agreed upon set of principles for the planning and programming of government budgets and funding to promote financial stability.

FISCAL YEAR (FY)
A 12-month period designated as the organization's operating year for accounting and budgeting purposes. The city of Goodyear has specified July 1 to June 30 as its fiscal year.

FORECAST
A prediction of a future outcome based on known and unknown factors.

FUND
A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Commonly used fund types in public accounting are the general fund, special revenue funds, debt service funds, capital project funds, trust and agency funds, enterprise funds, and internal service funds.

GLOSSARY

FUND BALANCE
The net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous fiscal year (ending balance), when actual revenues exceed budgeted revenues and/or actual expenditures are less than budgeted expenditures.

FUND SUMMARY
A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

FULL-TIME EQUIVALENT (FTE)
A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)
GASB is the official standard setting agency for state and local government.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)
A framework of accounting standards, rules and procedures publicized by GASB defining acceptable accounting practices.

GENERAL FUND
The largest fund within the city, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General Fund revenues include primary property taxes, licenses and permits, local and state shared taxes, and service charges. General Fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

GENERAL OBLIGATION (GO) BONDS
Bonds that finance a variety of public projects and repayment is usually made from secondary property tax revenues.

GRANT
A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

HIGHWAY USER REVENUE FUND (HURF)
Revenue source that consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. Funds must be used for street and highway purposes.

GLOSSARY

IMPROVEMENT DISTRICTS
Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

INFRASTRUCTURE
Facilities on which the continuance and growth of a community depend, such as roads, water lines, sewers, public buildings, parks, airports, etc.

INTERFUND TRANSFERS
The authorized transfer of cash or other resources between funds, departments, and/or capital projects of the same government entity.

IN LIEU PROPERTY TAXES
An amount charged to enterprise funds that equal the city property taxes that would be due on plant and equipment if these operations were for-profit companies.

LONG TERM DEBT
Debt with a maturity of more than one year after date of issuance.

MODIFIED ACCRUAL METHOD OF ACCOUNTING
A method of accounting that combines accrual-basis accounting with cash-basis accounting. Revenues are recognized in the period when they become available and measurable. They are considered to be available when collectible within the current period or soon thereafter to pay liabilities of the current period. Expenditures are recognized in the period in which the associated liability is incurred, as under accrual accounting. However, debt services expenditures, and those related to compensated absences, claims, and judgments, are recorded only when payment is due.

OPERATING BUDGET
The plan for day-to-day expenses needed to deliver city services. The operating budget contains funding for expenditures such as personnel, supplies, utilities, etc. This is also referred to as operations and maintenance (O&M).

ORDINANCE
A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS
Capital projects whose funding source is derived from city-operating-revenue sources rather than restricted sources such as bonds or capital grants.

GLOSSARY

PERFORMANCE MEASURES
Data collected by departments to determine how effective or efficient a service area is achieving their objective set at the beginning of the year.

PERSONNEL SERVICES
Compensation paid to employees plus benefits, such as the city's contributions to retirement, social security, health, and life insurance.

PRIMARY PROPERTY TAX
Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property and tort litigation settlements.

PROPERTY TAX
Total property tax levied by a municipality on the assessed value of all property within city limits.

PROPERTY TAX LEVY
Total amount to be raised by property taxes for purposes specified in the tax levy ordinance.

PROPERTY TAX RATE
Amount of tax levied for each $100 of assessed valuation on a property.

PROPRIETARY FUNDS
Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

PUBLIC IMPROVEMENT CORPORATION (PIC)
A non-profit corporation created as a financing mechanism to issue bonded debt for the purpose of financing CIP projects. PIC bonds are secured by excise tax or other undesignated General Fund revenues and can be without limitation as to interest rate or amount.

RESOURCES
Total amounts available for appropriation including fund balances, revenues, and fund transfers.

RESERVE
An account which records a portion of the fund balance which must be segregated for future use.

REVENUE
Income collected by municipalities for public use.

SALES TAX
Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and set the percentage to charge. Also, refer to transaction privilege tax (TPT).

GLOSSARY

SECONDARY PROPERTY TAX
Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on the city's GO bonds. The amount of this tax is determined by the annual debt service requirements on the city's GO bonds.

SELF-INSURED
Employer who collects premiums and assumes the responsibility and financial risk of paying the employees' and covered dependents medical claims.

SHORT-TERM DEBT
Debt that is due within one year.

SPECIAL ASSESSMENT
A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

SPECIAL REVENUE FUND
A separate fund that accounts for receipts from revenue sources that have been allocated or restricted for specific activities and related expenditures.

STAKEHOLDER
An individual with an interest or share in an organization's actions, objectives and policies.

STATE SHARED REVENUES
Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

SUPPLEMENTAL REQUEST
A request for additional funding above a department's base budget for personnel, equipment and related services to enhance the service level of a program.

TAXES
Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

TRANSACTION PRIVILEGE TAX (TPT)
Tax on a vendor for the privilege of doing business in Arizona and is not a true sales tax. Various business activities are subject to TPT and must be licensed.

GLOSSARY

TRANSFERS
Authorized exchanges of cash or other resources between funds, divisions, and/or capital projects.

TRUST FUND
A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

USER CHARGES
Payment of a fee for direct receipt of a public service by the party who benefits from the service.

ANNUAL BUDGET / FISCAL YEAR 2022-2023

City of Goodyear, Arizona
Finance Department
1900 North Civic Square
Goodyear, Arizona 85395
623-932-3015

CITY OF Goodyear