

RESOLUTION NO. 2024-2379

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, ADOPTING THE FISCAL YEAR 2024-2025 ESTIMATES OF REVENUES AND EXPENSES FOR THE CITY OF GOODYEAR, INCLUDING ESTIMATED PROPERTY TAX LEVY AND PROPERTY TAX RATES, AS THE TENTATIVE BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025; SETTING FORTH THE RECEIPTS AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS; FOR ADOPTION OF BUDGET AND SETTING THE TAX LEVIES.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council must meet annually and make a budget of the estimated amounts required to pay the expenses of conducting the business of the city for the ensuing fiscal year; and

WHEREAS, the city is further required to prepare and publish a summary schedule of the estimates of revenues and expenses.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. That the statements and schedules contained herein are hereby adopted for the purpose as hereinafter set forth as the tentative budget for the city of Goodyear for the fiscal year 2024-2025.

SECTION 2. Resolution 2024-2379 shall be effective upon the date of its adoption.

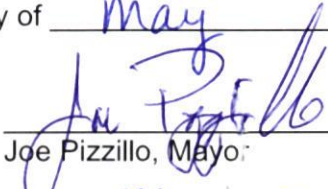
SECTION 3. That the City Clerk be authorized and directed to publish in the manner prescribed by law, the estimates of expenditures, as hereinafter set forth, together with a notice that the City Council will meet for the purpose of final hearing by taxpayers and for adoption of the fiscal year 2024-2025 annual budget for the city of Goodyear on the 10th day of June, 2024 at the hour of 5:00 P.M., in the Goodyear City Hall Council Chambers at 1900 N Civic Square, Goodyear, Arizona 85395 with adoption of the Tax Levy on June 24, 2024 at 5:00 P.M. at the Goodyear City Hall Council Chambers at 1900 N Civic Square, Goodyear, Arizona 85395.

SECTION 4. Upon recommendation by the City Manager, and with the approval of the Council, expenditures may be made from the appropriation for contingencies.

SECTION 4. Money from any fund may be used for any of these appropriations, except money specifically restricted by State law or by city Ordinance or Resolution.

SECTION 5. The statements and schedules of the tentative budget are as follows: Schedules A, B, C, D, E, F, and G.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 6-0 vote, this 20th day of May, 2024.



Joe Pizzillo, Mayor

Date: May 20, 2024

ATTEST:



Darcie McCracken, City Clerk

APPROVED AS TO FORM:



Roric Massey, City Attorney



Tentative Budget

FISCAL YEAR 2025

City of Goodyear, Arizona
Finance Department



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

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City Manager's Budget Message





City Manager's Tentative Budget Message

May 20, 2024

Honorable Mayor and Council,

I am pleased to present the city's Tentative budget for fiscal year 2024-25 (FY2025) in the amount of \$818.1 million, an increase of \$322.5 million over the City Manager's Recommended budget. As was the case for our City Manager's Recommended budget, this budget includes no tax rate increases, maintains existing service levels, and demonstrates a continued commitment to invest in our city's employee base all while addressing and furthering various city initiatives centered around delivering on the vision and mission as outlined in our city's Strategic Plan.

Our Tentative budget maintains a continued focus on providing key city services to a growing population and business base, is balanced and sustainable within our financial forecasts, includes all costs associated with day-to-day operations, has new and ongoing capital projects programmed to both maintain and expand critical assets and infrastructure within our city, and includes carryovers of capital projects in the amount of \$214.2 million and one-time carryover expenditures in the amount of \$41.7 million. Carryovers make up the majority of our changes versus the City Manager's Recommended budget, and a detailed breakdown of these carryovers can be found in the subsequent section of this book.

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

With contributions from the Goodyear City Council, city management, department directors, and staff, the FY2025 Tentative budget identifies program priorities and matches them with available funding. Preparation of the budget is one of the most important tasks performed each year, and budget adoption is one of the most important policy decisions that you, as elected officials, make for our community. Using our strategic plan as a guide to help prioritize funding, I feel confident this budget allocates resources in an efficient and purposeful manner setting us up for success in achieving the vision I know we all share for our wonderful city.



ECONOMIC CLIMATE

Despite experiencing extreme inflationary pressures culminating in aggressive interest rate hikes by the Federal Reserve, the United States economy and more specifically the Phoenix metro area economy continues to show its strength and resilience. As the economy continues marching further into uncharted waters, the best indicators of future economic performance are current development activity and recent history.

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

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

BUDGET DEVELOPMENT FRAMEWORK

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

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



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

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

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

NEW POSITIONS AND EXISTING EMPLOYEES

Continued growth within our city means our workforce needs to grow in tandem to maintain and expand current levels of service. To address these service level needs, our Tentative budget adds 35.43 full-time equivalent (FTE) positions, the same number of FTE's presented to City Council as part of the City Manager's Recommended budget. Two court FTE's were added as a change to the Tentative budget, however these additions were offset by the removal of one Community Services Unit Police Officer and one Police Lieutenant resulting in a net neutral impact to our FTE count.



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

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

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

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

CAPITAL PROJECTS

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



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

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

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

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

FINANCIAL POLICY COMPLIANCE

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

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



- Presentation of a five-year fully funded forecast for the General Fund

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

CONCLUSION

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

- The loss of residential rental sales tax effective Jan. 1, 2025 due to legislation adopted by the state. The estimated annual loss of General Fund revenue exceeds \$5 million.
- Inflation driven cost increases that remain elevated to sustain existing levels of service. This has translated more recently into costs increasing at a faster rate than revenues.
- Uncertainty around collections from implementation of the state flat income tax.
- Slightly more conservative projections related to state shared revenues driven by current revenue growth trends coupled with growth of the state's tax base.

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

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

Sincerely,

Wynette Reed
City Manager

FY2025 Tentative Budget
City of Goodyear, Arizona
Capital Improvement Plan (CIP) Carryover

Department	Project & Description	Revenue	Expenditure
Engineering	42013 - Traffic Signal - Camelback and Perryville (50% participation)		347,300
	42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)		12,006,000
	42027 - Estrella Parkway/PebbleCreek Parkway and I-10 Interchange		11,886,500
	42037 - Yuma Road, Canyon Trails to Sarival		5,291,500
	42038 - Camelback Road - SR303 to 152nd Avenue		30,559,900
	42046 - Cotton Lane - Estrella Parkway to Cotton Lane Bridge		420,100
	42047 - Lower Buckeye Road and Sarival Avenue		355,000
	42048 - Sarival Avenue (west half) Yuma Road to Elwood Street		1,870,200
	42049 - Transportation Master Plan Update		1,646,400
	42050 - Traffic Management Center Parking Lot Improvements		777,700
	42052 - Bullard Ave. Celebrate Life Way to Roosevelt		571,400
	42056 - Indian School Road- Citrus to Minnezona - Priority #09		1,404,000
	42058 - McDowell Road- Litchfield to Dysart		1,408,000
	42060 - Traffic Signal - Estrella Parkway & Centerra Drive		337,100
	42061 - Traffic Signal -152nd Drive & Van Buren		1,425,000
	42062 - Traffic Signal-165th Avenue & Yuma Road		1,361,400
	42063 - Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive		1,081,400
	42069 - Estrella Parkway - Hadley to Goodyear Boulevard North		871,700
	42071 - Civic Square Closeout		312,400
	42072 - San Gabriel- Elliot Interconnect		2,212,400
	42077 - Traffic Signal- Estrella Parkway & Ballpark Village Blvd		95,900
	42078 - Traffic Signal- Bullard Avenue & Yuma Road		83,200
	42079 - Traffic Signal- Estrella Parkway & Calistoga Drive		64,500
	42080 - Traffic Signal- Cotton Lane & Camelback Road		265,500
	42082 - Traffic Signal - San Gabriel & Elliot		90,300
Fire	30007 - Fire Station 188 West Goodyear		1,332,000
	30008 - Fire Station 183 Renovation & Ambulance Section		1,643,700
	30010 - Fire Station 182 Renovation & Battalion Chief Quarters		6,360,800
IT	23003 - Phone System Hardware Replacement		91,600
	23004 - Cisco UCS Server and Datacenter Equipment Replacements		16,500
Parks	50023 - Parks, Recreation, Trails, and Open Space Master Plan Update		341,500
	50026 - Bullard Wash II Park Sidewalk & Pathway Lighting		202,500
	50036 - Goodyear Recreation Campus - Phase II Study		500,000
	50039 - Guardians Complex Retaining Wall Replacement and Drainage Repair		160,300
	50048 - Goodyear Ballpark Seating		1,843,900
	50050 - Loma Linda Site Improvements		2,650,400
PD	35002 - Tyler New World Upgrade (CAD/NIBRS/RMS)		611,600
	35003 - Police Building Phase II		1,830,700
	35004 - Property Warehouse Security Upgrades		337,300
Public Works	60105 - Goodyear Municipal Complex Tenant Improvements		1,748,800
	60119 - Municipal Operations Complex Additional Facilities		2,000,000
	60121 - Historic Goodyear Pavement Rehabilitation		2,656,500
	60122 - GMC Tenant Improvements Building B		1,489,300
Water Services	60034 - Brine Disposal		14,180,800
	60047 - Booster 11 Generator Replacement		931,800
	60062 - Goodyear Motel-Country Aire Apartments Sewer Piping		677,600
	60075 - Bullard Water Campus Amiad Pre-Filters Replacement		927,900
	60077 - Rainbow Valley WRF Plant Design and Expansion		45,739,500

**FY2025 Tentative Budget
City of Goodyear, Arizona
Capital Improvement Plan (CIP) Carryover**

Department	Project & Description	Revenue	Expenditure
Water Services	60079 - Integrated Water Master Plan (IWMP) Mid-Term Update		643,800
	60092 - Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel		195,800
	60093 - Goodyear WRF Blower Replacement		591,600
	60101 - Site 21 Treatment Improvements and Increased Capacity		375,000
	60103 - Corgett WRF Clarifier Rehabilitation and New Clarifier		3,781,800
	60109 - GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD		5,072,800
	60110 - Rainbow Valley WRF Operational Improvements		8,382,000
	61002 - Corgett Wash Sewer Replacements		2,455,000
	61004 - Site 13 Motor Control Center Replacement		1,060,000
	61006 - Goodyear WRF Blower Replacement		586,000
	61009 - Booster 12 Generator Replacement		800,000
	61013 - Perryville Grinder Station Improvement		2,695,700
	61014 - GWRF Design and Construction		7,000,000
	61015 - Improvements to PVNPGS		15,500,000
		\$ -	\$ 214,159,300

**FY2025 Tentative Budget
City of Goodyear, Arizona
Operating Carryover**

Department	Carryover Description	Revenue	Expenditure
City Clerk	Election Funds		109,200
City Manager's Office	Emergency Assistance - COVID Response Funds		250,000
	Grant Management Software - COVID Response Funds		5,000
	Household Gardens - COVID Response Funds		100
	Community Navigator - COVID Response Funds		275,600
	Home Repair/Rehab - COVID Response Funds		536,600
	Mental Health Pilot - COVID Response Funds		572,700
	New Resident App		200,000
	CDBG	109,800	109,800
	WFD Coordinator IGA		46,900
Municipal Court	Specialty Court Program - FCOVID Response Funds		299,300
Development Services	Vehicles		49,700
	Professional Services		297,800
Digital Communications	Photo & Video Equipment		12,200
	Vehicle		14,000
Economic Development	Professional Services		212,300
Engineering	Asset Mgmt		614,300
	Project Mgmt Professional Services		131,300
	Street Light Pilot Subscription		61,700
	Microtransit Phase II Program Grant	500,000	179,800
	Operating Projects: ITS		1,306,300
Finance	Fixed Asset Module		30,000
	Operating Project: Public Infrastructure - Globe 4th Amendment		15,000,000
	Licenses - Fusion Munis Datalink		90,000
Fire	Active Shooter Training and Rescue Kits		17,000
	Grants	131,300	133,700
	Crisis Response Training, Development and Misc.		4,800
	Supplies & Equipment		76,700
	Mobile Fire Station Assessment		48,300
	Vehicles		1,360,300
	Public Safety Training Facility - Study		37,700
	Purchase SCBA's & SCBA Bottle Filling Stations		30,100
	Asset Mgmt		13,700
Human Resources	Gallup Leadership Training		33,500
	Munis Resources and Training		6,300
Information Technology	Supplies & Equipment		225,300
	Professional Services		128,000
	Training		4,000
Parks & Recreation	GSQ In-House Service		249,500
	Supplies & Equipment		142,900
	Pop-Up in the Park - Live Art Experiences		36,000
	FMIS Licensing		300
	Irrigation- 2 Vehicles & Chipper Truck		227,700
	Pop-Up in the Park - Live Art Experiences - Branded Cart		15,000
	Light pole banners/Traffic Cabinets - Public Art: Mosaic Mural at FS 182		93,400
	Landscape Contract & Vacant Property Maintenance Contract		401,100

**FY2025 Tentative Budget
City of Goodyear, Arizona
Operating Carryover**

Department	Carryover Description	Revenue	Expenditure
Parks & Recreation	Goodyear Ballpark 15th Anniversary Celebration		33,600
	GRC Security Improvements		78,700
	CDBG Entitlement	318,200	318,200
	Operating Projects		1,765,500
	Asset Mgmt		798,800
Police	Supplies & Equipment		452,000
	Vehicles		752,300
	RICO	163,800	163,800
	Operating Project: Telecomm		783,500
	Grants	812,500	829,100
PublicWorks	Operating Projects		150,000
	Asset Mgmt		658,900
	Vehicles		9,158,200
Water Services	Vehicles		689,300
	Operating Projects		1,377,600
	Harvard Reimbursement RVWRF	31,200,000	-
		\$ 33,235,600	\$ 41,699,400

City Schedules



**CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								
	Beginning Balance July 1, 2024	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2025
GENERAL FUNDS													
General Fund	\$ 198,308,100	\$ 199,141,000	\$ 9,525,600	\$ 406,974,700	\$ 156,563,800	\$ 77,869,300	\$ 37,815,500	\$ -	\$ 87,372,200	\$ 359,620,800	\$ 47,353,900	\$ 406,974,700	\$ -
Asset Management - Fire	1,288,700	-	1,200,000	2,488,700	556,300	-	45,600	-	1,886,800	2,488,700	-	2,488,700	-
Asset Management - Fleet	11,029,800	-	5,200,000	16,229,800	3,908,300	-	8,978,600	-	3,342,900	16,229,800	-	16,229,800	-
Asset Management - Parks	5,276,300	-	1,650,000	6,926,300	1,257,800	-	947,400	-	4,721,100	6,926,300	-	6,926,300	-
Risk Reserve	846,500	1,003,600	2,705,700	4,555,800	3,794,600	-	11,200	-	-	3,805,800	-	3,805,800	750,000
Asset Management - Traffic Signals	2,001,300	-	1,200,000	3,201,300	777,700	-	647,300	-	1,776,300	3,201,300	-	3,201,300	-
Asset Management - Technology	2,060,400	-	1,300,000	3,360,400	1,094,100	108,100	84,200	-	2,074,000	3,360,400	-	3,360,400	-
Asset Management - Facilities	4,313,800	-	2,000,000	6,313,800	1,227,000	-	583,900	-	4,502,900	6,313,800	-	6,313,800	-
TOTAL GENERAL FUNDS	\$ 225,124,900	\$ 200,144,600	\$ 24,781,300	\$ 450,050,800	\$ 169,179,600	\$ 77,977,400	\$ 49,113,700	\$ -	\$ 105,676,200	\$ 401,946,900	\$ 47,353,900	\$ 449,300,800	\$ 750,000
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund (HURF)	\$ 111,700	\$ 7,407,400	\$ 5,894,700	\$ 13,413,800	\$ 10,282,100	\$ -	\$ 3,131,700	\$ -	\$ -	\$ 13,413,800	\$ -	\$ 13,413,800	\$ -
Arizona Lottery Funds	469,200	250,000	-	719,200	52,900	-	-	-	666,300	719,200	-	719,200	-
Park and Ride Marquee	802,300	114,800	62,700	979,800	50,000	-	929,800	-	-	979,800	-	979,800	-
Court Enhancement Fund	367,500	80,000	-	447,500	56,500	-	-	-	391,000	447,500	-	447,500	-
Fill the Gap	85,100	6,000	-	91,100	-	-	-	-	91,100	91,100	-	91,100	-
Judicial Collection Enhancement Fund (JCEF)	163,100	13,500	-	176,600	-	-	-	-	176,600	176,600	-	176,600	-
Impound Fund	292,400	100,000	-	392,400	28,800	-	-	-	363,600	392,400	-	392,400	-
AZ Smart & Safe	200	560,000	-	560,200	-	-	-	-	200	200	560,000	560,200	-
Opioid Settlement	169,300	76,900	-	246,200	76,900	-	-	-	169,300	246,200	-	246,200	-
Officer Safety Equipment	26,300	20,000	-	46,300	46,300	-	-	-	-	46,300	-	46,300	-
Ambulance	-	721,000	5,477,400	6,198,400	1,048,100	-	5,150,300	-	-	6,198,400	-	6,198,400	-
Ballpark Operating	225,700	3,712,500	16,462,000	20,400,200	7,541,100	1,524,900	1,332,400	10,001,800	-	20,400,200	-	20,400,200	-
Ballpark Capital Replacement Fund	4,292,100	115,000	350,000	4,757,100	420,000	1,843,900	1,077,300	-	1,415,900	4,757,100	-	4,757,100	-
Prop 302 Funds (Tourism)	-	300,000	-	300,000	300,000	-	-	-	-	300,000	-	300,000	-
CDBG Entitlement	-	825,800	-	825,800	397,800	-	428,000	-	-	825,800	-	825,800	-
Miscellaneous Grants	793,500	1,558,500	-	2,352,000	114,700	-	1,884,400	-	352,900	2,352,000	-	2,352,000	-
TOTAL SPECIAL REVENUE	\$ 7,798,400	\$ 15,861,400	\$ 28,246,800	\$ 51,906,600	\$ 20,415,200	\$ 3,368,800	\$ 13,933,900	\$ 10,001,800	\$ 3,626,900	\$ 51,346,600	\$ 560,000	\$ 51,906,600	\$ -
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 576,800	\$ 13,237,000	\$ -	\$ 13,813,800	\$ -	\$ -	\$ -	\$ 13,225,900	\$ -	\$ 13,225,900	\$ -	\$ 13,225,900	\$ 587,900
McDowell Improvement District	168,700	3,804,900	-	3,973,600	-	-	-	3,805,900	-	3,805,900	-	3,805,900	167,700
TOTAL DEBT SERVICE	\$ 745,500	\$ 17,041,900	\$ -	\$ 17,787,400	\$ -	\$ -	\$ -	\$ 17,031,800	\$ -	\$ 17,031,800	\$ -	\$ 17,031,800	\$ 755,600
ENTERPRISE FUNDS													
Water Operating	\$ 18,466,300	\$ 39,259,100	\$ 4,400,000	\$ 62,125,400	\$ 27,827,100	\$ 4,612,400	\$ 1,761,300	\$ 11,296,800	\$ 5,888,900	\$ 51,386,500	\$ 4,505,600	\$ 55,892,100	\$ 6,233,300
Wastewater Operating	28,526,700	24,445,000	478,100	53,449,800	16,022,900	14,071,600	2,096,600	5,386,900	3,666,700	41,244,700	3,408,300	44,653,000	8,796,800
Solid Waste Operating	4,229,400	9,867,200	-	14,096,600	8,636,400	-	756,800	-	1,481,500	10,874,700	782,300	11,657,000	2,439,600
TOTAL ENTERPRISE FUNDS	\$ 51,222,400	\$ 73,571,300	\$ 4,878,100	\$ 129,671,800	\$ 52,486,400	\$ 18,684,000	\$ 4,614,700	\$ 16,683,700	\$ 11,037,100	\$ 103,505,900	\$ 8,696,200	\$ 112,202,100	\$ 17,469,700
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	\$ 15,442,000	\$ 104,716,500	\$ -	\$ 120,158,500	\$ -	\$ 35,911,100	\$ -	\$ -	\$ -	\$ 35,911,100	\$ -	\$ 35,911,100	\$ 84,247,400
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	41,863,600	8,154,900	-	50,018,500	2,207,100	-	-	-	-	2,207,100	3,731,500	5,938,600	44,079,900
Non-Utility Impact Fees	61,801,900	10,260,400	3,731,500	75,793,800	182,300	41,847,400	848,500	-	-	42,878,200	-	42,878,200	32,915,600
Utility Impact Fees	28,268,100	42,660,000	-	70,928,100	1,527,900	42,812,300	-	-	-	44,340,200	4,878,100	49,218,300	21,709,800
Water & Wastewater Bonds	(385,900)	54,966,300	-	54,580,400	-	53,062,800	-	-	-	53,062,800	-	53,062,800	1,517,600
TOTAL CAPITAL FUNDS	\$ 146,989,700	\$ 235,758,100	\$ 3,731,500	\$ 386,479,300	\$ 3,917,300	\$ 173,633,600	\$ 848,500	\$ -	\$ 15,000,000	\$ 193,399,400	\$ 8,609,600	\$ 202,009,000	\$ 184,470,300
Community Facilities Districts Trust Funds													
Self Insurance Trust Fund	\$ 10,542,000	\$ 12,524,600	\$ -	\$ 23,066,600	\$ 13,394,700	\$ -	\$ -	\$ 9,671,900	\$ -	\$ 23,066,600	\$ -	\$ 23,066,600	\$ -
Retiree Healthcare Fund	6,556,800	17,164,700	182,600	23,904,100	17,332,200	-	-	-	6,571,900	23,904,100	-	23,904,100	-
Volunteer Fire Fighter Trust Fund	-	-	3,582,000	3,582,000	-	-	-	-	3,399,400	3,399,400	182,600	3,582,000	-
Donation Trust Funds	433,600	-	-	433,600	242,200	-	-	-	191,400	433,600	-	433,600	-
	47,300	15,000	-	62,300	50,500	-	-	-	11,800	62,300	-	62,300	-
TOTAL CFD and TRUST FUNDS	\$ 17,579,700	\$ 29,704,300	\$ 3,764,600	\$ 51,048,600	\$ 31,019,600	\$ -	\$ -	\$ 9,671,900	\$ 10,174,500	\$ 50,866,000	\$ 182,600	\$ 51,048,600	\$ -
GRAND TOTAL ALL FUNDS	\$ 449,460,600	\$ 572,081,600	\$ 65,402,300	\$ 1,086,944,500	\$ 277,018,100	\$ 273,663,800	\$ 68,510,800	\$ 53,389,200	\$ 145,514,700	\$ 818,096,600	\$ 65,402,300	\$ 883,498,900	\$ 203,445,600

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 2 - REVENUES

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 13,016,571	\$ 13,923,900	\$ 13,923,900	\$ 15,140,900
General Sales Tax	\$ 88,043,719	\$ 88,737,900	93,215,300	\$ 91,151,300
Construction Sales Tax	6,100,000	6,500,000	6,500,000	7,200,000
Franchise Taxes	4,607,999	4,278,300	5,188,000	5,390,400
Sales & Franchise Taxes	\$ 98,751,718	\$ 99,516,200	\$ 104,903,300	\$ 103,741,700
Licenses & Registrations	\$ 393,005	\$ 398,800	\$ 339,100	\$ 379,400
Proceeds from Development Agreements	\$ 2,244,954	\$ -	\$ -	\$ -
Urban Revenue Sharing (Income Tax)	\$ 19,298,909	\$ 19,788,900	\$ 19,788,900	\$ 20,184,700
Vehicle License Tax	5,045,720	5,211,800	4,813,100	4,837,700
State Sales Tax	15,038,266	15,314,700	15,968,400	16,366,700
State Shared Revenues	\$ 39,382,894	\$ 40,315,400	\$ 40,570,400	\$ 41,389,100
Arizona Tourism Reimbursement	\$ 2,984,410	\$ 2,431,400	\$ 3,041,900	\$ 2,997,000
Rentals-Finance	\$ 614,093	\$ 592,300	\$ 496,100	\$ 511,000
Parks & Recreation Fees	\$ 1,841,634	\$ 1,836,700	\$ 1,788,200	\$ 1,883,500
Development Related Revenue	\$ 9,044,475	\$ 9,405,500	\$ 9,884,000	\$ 10,357,200
Municipal Court	\$ 939,618	\$ 1,068,200	\$ 896,200	\$ 923,100
Investment Income	\$ -	\$ 1,389,000	\$ 1,389,000	\$ 3,500,000
Miscellaneous Revenue	\$ 952,084	\$ 600	\$ 1,200,000	\$ 1,212,000
Total General Fund-Ongoing	\$ 170,165,455	\$ 170,878,000	\$ 178,432,100	\$ 182,034,900
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 20,217,664	\$ 10,282,600	\$ 20,144,800	\$ 13,187,400
Development Services	9,113,800	-	8,616,000	-
URS 1-Time	-	7,492,400	7,492,400	2,010,600
Reimbursements/In Lieu Recovery	152,640	11,850,300	457,600	39,500
Residential Rental 1-Time	-	-	-	2,776,100
RICO	74,448	73,000	370,700	240,500
Investment Income 1-Time	8,557,594	-	8,633,100	252,000
Other Misc	-	-	-	(1,400,000)
Total General Fund-One Time	\$ 38,116,145	\$ 29,698,300	\$ 45,714,600	\$ 17,106,100
Reserve Funds				
Risk Reserve	955,083	689,000	1,168,100	1,003,600
Total Reserve Funds	\$ 955,083	\$ 689,000	\$ 1,168,100	\$ 1,003,600
TOTAL GENERAL FUNDS	\$ 209,236,683	\$ 201,265,300	\$ 225,314,800	\$ 200,144,600

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 2 - REVENUES

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,901,400	\$ 3,539,000	\$ 3,512,500	\$ 3,712,500
Ballpark Capital Replacement Fund	137,910	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	7,951,520	7,898,900	7,521,100	7,407,400
Impound Fund	101,258	100,000	100,000	100,000
Arizona Lottery Funds (ALF)	337,023	325,800	250,000	250,000
Park & Ride Marquee Fund	184,933	114,800	114,800	114,800
Smart & Safe Arizona Act	661,351	560,000	560,000	560,000
American Recovery Plan	2,792,418	-	-	-
CDBG	84,829	801,900	349,900	825,800
Opioid Settlement Fund	185,167	76,900	76,900	76,900
Court Enhancement Fund	77,902	80,000	80,000	80,000
Judicial Collection Enhancement Fund (JCEF)	14,258	13,500	13,500	13,500
Fill the Gap	9,975	6,000	6,000	6,000
Officer Safety Equipment	17,046	20,000	20,000	20,000
Prop 302	129,413	-	300,000	300,000
Ambulance	139,570	281,700	700,000	721,000
Grants	824,363	1,566,200	477,800	1,558,500
TOTAL SPECIAL REVENUE	\$ 16,550,335	\$ 15,499,700	\$ 14,197,500	\$ 15,861,400
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 9,680,435	\$ 11,196,100	\$ 11,196,100	\$ 13,237,000
McDowell Improvement District (MID)	3,130,498	3,937,800	3,817,100	3,804,900
TOTAL DEBT SERVICE	\$ 12,810,933	\$ 15,133,900	\$ 15,013,200	\$ 17,041,900
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential - City	\$ 11,919,617	\$ 12,044,200	\$ 12,482,600	\$ 12,927,500
Commercial	4,573,352	4,777,700	5,734,200	5,969,700
Industrial	1,094,101	1,178,100	1,301,500	1,354,400
Irrigation	6,667,960	7,774,600	9,159,500	9,528,700
CAP Water	3,833,315	3,810,400	5,277,400	5,885,100
Construct	1,241,870	1,380,900	1,924,600	1,885,400
Non-Rate Revenue	1,314,169	1,727,100	1,216,800	1,708,200
One-Time Revenue	870,998	6,800,000	9,487,100	-
Total Water Enterprise Fund	\$ 31,515,383	\$ 39,493,000	\$ 46,583,700	\$ 39,259,100
Wastewater Enterprise Fund				
Residential Fees	\$ 17,634,886	\$ 18,354,200	\$ 17,527,600	\$ 18,420,200
Commercial	4,229,588	4,597,400	5,550,500	5,906,600
Non-Rate Revenue	59	118,900	117,800	118,100
One-Time Revenue	864,930	-	2,983,500	-
Total Wastewater Enterprise Fund	\$ 22,729,463	\$ 23,070,500	\$ 26,179,400	\$ 24,445,000

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 2 - REVENUES

	FY2023 ACTUALS	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
Solid Waste Enterprise Fund	\$ 8,920,771	\$ 7,972,300	\$ 9,109,700	\$ 9,867,200
TOTAL ENTERPRISE FUNDS	\$ 63,165,616	\$ 70,535,800	\$ 81,872,800	\$ 73,571,300
CAPITAL FUNDS				
General Obligation (G.O.) Bonds	\$ -	\$ 40,000,000	\$ -	\$ 104,716,500
Budget Authority Fund	\$ -	\$ 5,000,000	\$ -	\$ 15,000,000
Other Financing	\$ -	\$ -	\$ -	\$ -
Enterprise Capital				
Water Bonds	\$ -	-	\$ -	\$ 31,194,300
Developer Reimbursement	-	-	-	-
Wastewater Bonds	-	31,000,000	-	23,772,000
Total Enterprise Capital Funds	\$ -	\$ 31,000,000	\$ -	\$ 54,966,300
Non-Utility Development Fees				
Construction Sales Tax	\$ 11,008,088	\$ 6,713,100	\$ 10,657,900	\$ 8,154,900
Parks & Recreation North	2,364,591	1,893,700	3,290,600	3,287,200
Parks & Recreation South	305,729	183,900	371,000	343,900
Fire North	4,461,758	3,382,900	3,777,000	3,863,300
Fire South	142,014	92,100	138,500	-
Police	4,154,984	2,745,200	2,980,800	2,766,000
Transportation North	7,798,155	6,440,300	7,320,300	-
Transportation South	572,890	253,500	360,400	-
Total Non-Utility Impact Fees	\$ 30,808,209	\$ 21,704,700	\$ 28,896,500	\$ 18,415,300
Utility Impact Fees				
Water North & Central	\$ 4,362,567	\$ 3,677,900	\$ 7,307,700	\$ 7,007,500
Water South	1,159,599	706,600	1,302,300	1,266,000
Wastewater North & Central	1,572,923	903,500	2,891,600	2,690,500
Wastewater South	355,774	32,213,900	497,600	31,696,000
Total Utility Impact Fees	\$ 7,450,863	\$ 37,501,900	\$ 11,999,200	\$ 42,660,000
TOTAL CAPITAL FUNDS	\$ 38,259,072	\$ 145,206,600	\$ 40,895,700	\$ 235,758,100
CFD's & Trust Funds				
Community Facilities Districts (CFD)	\$ 20,953,659	\$ 28,357,000	\$ 23,390,100	\$ 12,524,600
Trust Funds	13,838,089	14,184,100	15,414,300	17,179,700
Total CFD's & Trust Funds	\$ 34,791,748	\$ 42,541,100	\$ 38,804,400	\$ 29,704,300
TOTAL REVENUE ALL FUNDS	\$ 374,814,388	\$ 490,182,400	\$ 416,098,400	\$ 572,081,600

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
GENERAL FUNDS							
CITY CLERK							
Administration	\$ 810,827	\$ 940,300	\$ 897,300	\$ 1,022,200	\$ -	\$ -	\$ 1,022,200
Elections	301	4,000	4,000	4,000	-	-	4,000
1-Time & Capital Projects	174,374	359,900	235,600	100,000	57,300	109,200	266,500
Total City Clerk	\$ 985,501	\$ 1,304,200	\$ 1,136,900	\$ 1,126,200	\$ 57,300	\$ 109,200	\$ 1,292,700
CITY MANAGER							
City Managers Office	\$ 3,065,208	\$ 4,086,200	\$ 3,610,100	\$ 4,290,900	\$ -	\$ -	\$ 4,290,900
1-Time & Capital Projects	222,321	2,184,200	292,500	-	150,000	1,886,900	2,036,900
Total City Manager	\$ 3,287,529	\$ 6,270,400	\$ 3,902,600	\$ 4,290,900	\$ 150,000	\$ 1,886,900	\$ 6,327,800
CONTINGENCIES							
CMO Ongoing	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000
1-Time & Capital Projects	-	158,200	350,000	350,000	-	-	350,000
Policy Reserve	-	25,631,700	-	27,305,200	-	-	27,305,200
CIP Reserve / Contingency	-	13,012,900	-	52,172,000	19,500	-	52,191,500
Total Contingencies	\$ -	\$ 39,052,800	\$ 600,000	\$ 80,077,200	\$ 19,500	\$ -	\$ 80,096,700
DEBT SERVICE							
Debt Service-General Fund	\$ 1,152,365	\$ 5,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ 1,152,365	\$ 5,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
DEVELOPMENT SERVICES							
Administration	\$ 653,226	\$ 793,200	\$ 752,900	\$ 799,900	\$ 800	\$ -	\$ 800,700
Planning & Zoning	1,231,885	1,478,900	1,445,000	1,576,600	-	-	1,576,600
Building Safety	2,110,905	2,651,500	2,514,000	2,784,300	-	-	2,784,300
Code Compliance	496,462	600,200	526,500	634,200	110,000	-	744,200
DSD Engineering - Plan Review	1,352,440	1,863,100	1,638,400	1,976,100	-	-	1,976,100
Permits	713,501	802,500	761,000	924,500	-	-	924,500
DSD Engineering - Inspection	1,684,361	1,694,600	1,692,100	1,801,600	120,600	-	1,922,200
1-Time & Capital Projects	2,538,755	6,471,700	4,691,100	-	1,543,000	347,500	1,890,500
Total Development Services	\$ 10,781,535	\$ 16,355,700	\$ 14,021,000	\$ 10,497,200	\$ 1,774,400	\$ 347,500	\$ 12,619,100

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
DIGITAL COMMUNICATIONS							
Administration	\$ 1,475,239	\$ 1,670,800	\$ 1,684,100	\$ 1,866,900	\$ -	\$ -	\$ 1,866,900
1-Time & Capital Projects	19,366	163,900	67,400	-	-	26,200	26,200
Total Digital Communications	\$ 1,494,605	\$ 1,834,700	\$ 1,751,500	\$ 1,866,900	\$ -	\$ 26,200	\$ 1,893,100
ECONOMIC DEVELOPMENT							
Administration	\$ 1,695,002	\$ 2,055,600	\$ 1,850,600	\$ 2,147,200	\$ -	\$ -	\$ 2,147,200
1-Time & Capital Projects	866,154	2,734,700	2,516,500	1,675,000	-	212,300	1,887,300
Total Economic Development	\$ 2,561,156	\$ 4,790,300	\$ 4,367,100	\$ 3,822,200	\$ -	\$ 212,300	\$ 4,034,500
ENGINEERING							
Administration	\$ 744,022	\$ 873,200	\$ 853,800	\$ 997,700	\$ -	\$ -	\$ 997,700
Inspection	-	12,600	12,600	-	-	-	-
Project Management	1,253,940	1,472,800	1,413,400	1,611,800	-	-	1,611,800
1-Time & Capital Projects	4,555,708	65,340,800	9,521,800	16,628,000	300,000	33,920,200	50,848,200
Total Engineering	\$ 6,553,670	\$ 67,699,400	\$ 11,801,600	\$ 19,237,500	\$ 300,000	\$ 33,920,200	\$ 53,457,700
FINANCE							
Administration	\$ 799,717	\$ 934,900	\$ 994,200	\$ 1,121,400	\$ -	\$ -	\$ 1,121,400
Budget & Research	822,656	1,014,100	946,200	1,009,700	-	-	1,009,700
Financial Services	1,278,509	1,575,800	1,558,500	1,627,600	-	-	1,627,600
Customer Service	879,829	992,600	976,400	1,031,600	98,500	-	1,130,100
Procurement	662,218	868,300	791,200	786,800	-	-	786,800
Mailroom	34,442	36,300	36,100	38,400	-	-	38,400
1-Time & Capital Projects	194,765	27,752,000	12,605,900	85,000	272,800	15,120,000	15,477,800
Total Finance	\$ 4,672,136	\$ 33,174,000	\$ 17,908,500	\$ 5,700,500	\$ 371,300	\$ 15,120,000	\$ 21,191,800

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
FIRE DEPARTMENT							
Administration	\$ 674,030	\$ 947,700	\$ 943,400	\$ 1,015,500	\$ -	\$ -	\$ 1,015,500
Ambulance	21,605,580	24,494,700	25,264,400	25,130,000	-	-	25,130,000
Emergency Services	71,400	163,100	139,800	179,700	-	-	179,700
Facilities O & M	639,537	907,900	801,200	977,000	-	-	977,000
Homeland Security	1,457,446	2,028,900	1,971,900	2,130,100	-	-	2,130,100
Prevention	746,010	721,800	721,800	714,500	-	-	714,500
Support Services	38,032	25,600	25,600	24,600	-	-	24,600
1-Time & Capital Projects	1,692,569	10,186,700	3,428,100	3,544,700	878,300	6,434,100	10,857,100
Total Fire Department	\$ 26,924,603	\$ 39,476,400	\$ 33,296,200	\$ 33,716,100	\$ 878,300	\$ 6,434,100	\$ 41,028,500
HUMAN RESOURCES							
Administration	\$ 2,623,337	\$ 3,179,800	\$ 3,099,100	\$ 3,285,500	\$ 128,300	\$ -	\$ 3,413,800
Enterprise Risk Management	3,091,153	597,200	594,400	659,200	-	-	659,200
1-Time & Capital Projects	90,454	161,000	119,600	-	175,000	39,800	214,800
Total Human Resources	\$ 5,804,944	\$ 3,938,000	\$ 3,813,100	\$ 3,944,700	\$ 303,300	\$ 39,800	\$ 4,287,800
INFORMATION TECHNOLOGY							
Administration	\$ 467,049	\$ 584,400	\$ 526,100	\$ 670,400	\$ -	\$ -	\$ 670,400
Infrastructure	1,348,928	2,686,700	2,573,000	2,825,800	122,900	-	2,948,700
General Hardware & Software	-	-	-	-	600	-	600
Security	346,706	376,500	379,600	401,700	-	-	401,700
Application Development & Support	3,593,525	4,625,900	4,560,900	5,326,600	19,800	-	5,346,400
Project Management	391,627	459,200	394,000	492,000	-	-	492,000
Geospatial Information	401,338	716,400	643,400	784,500	-	-	784,500
Public Safety	442,702	600,600	568,900	624,500	-	-	624,500
1-Time & Capital Projects	330,168	1,104,500	409,500	-	691,100	273,100	964,200
Total Information Technology	\$ 7,322,043	\$ 11,154,200	\$ 10,055,400	\$ 11,125,500	\$ 834,400	\$ 273,100	\$ 12,233,000

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
LEGAL SERVICES							
Civil Division	\$ 1,554,695	\$ 2,050,100	\$ 1,941,700	\$ 2,141,600	\$ 18,000	\$ -	\$ 2,159,600
Criminal	779,740	919,100	863,600	964,000	94,000	-	1,058,000
1-Time & Capital Projects	39,417	52,500	42,700	-	-	-	-
Total Legal Services	\$ 2,373,852	\$ 3,021,700	\$ 2,848,000	\$ 3,105,600	\$ 112,000	\$ -	\$ 3,217,600
MAYOR AND CITY COUNCIL							
Administration	\$ 300,076	\$ 391,600	\$ 370,600	\$ 395,400	\$ -	\$ -	\$ 395,400
Special Projects	-	100,000	100,000	100,000	-	-	100,000
Total Mayor and City Council	\$ 300,076	\$ 491,600	\$ 470,600	\$ 495,400	\$ -	\$ -	\$ 495,400
MUNICIPAL COURT							
Administration	\$ 1,549,541	\$ 2,075,500	\$ 1,900,300	\$ 2,200,700	\$ 382,400	\$ -	\$ 2,583,100
Judges	1,470	6,400	6,400	6,400	-	-	6,400
1-Time & Capital Projects	7,780	336,700	29,300	-	88,700	299,300	388,000
Total Municipal Court	\$ 1,558,790	\$ 2,418,600	\$ 1,936,000	\$ 2,207,100	\$ 471,100	\$ 299,300	\$ 2,977,500
NON-DEPARTMENTAL							
Contractual Services	\$ 3,041,653	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
Total Non-Departmental	\$ 3,041,653	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
PARKS & RECREATION							
Administration	\$ 1,017,273	\$ 1,034,200	\$ 979,700	\$ 1,463,600	\$ -	\$ -	\$ 1,463,600
Art & Culture Administration	1,518,842	1,727,100	1,690,000	1,865,500	26,000	-	1,891,500
Operations	5,501,611	6,027,800	5,760,200	6,184,800	10,000	-	6,194,800
Right-of-Way	2,251,872	2,716,000	2,679,900	2,831,900	-	-	2,831,900
Right-of-Way - CFD Service	394,597	525,100	525,100	525,100	-	-	525,100
Recreation Operations	1,822,521	1,875,000	1,870,900	1,828,700	-	-	1,828,700
Recreation Operations- Aquatics	1,400,808	1,644,000	1,741,700	1,628,500	-	-	1,628,500
Goodyear Rec Campus	1,831,758	2,127,600	2,225,200	2,269,500	122,200	-	2,391,700
Goodyear Rec Campus- Aquatics	-	200,000	200,000	200,000	-	-	200,000
Library	1,139,291	1,432,700	1,432,700	1,478,900	-	-	1,478,900
1-Time & Capital Projects	2,034,699	7,088,500	1,492,000	7,367,500	4,739,000	5,446,800	17,553,300
Total Parks & Recreation	\$ 18,913,272	\$ 26,398,000	\$ 20,597,400	\$ 27,644,000	\$ 4,897,200	\$ 5,446,800	\$ 37,988,000

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
POLICE DEPARTMENT							
Administration	\$ 3,138,962	\$ 3,993,500	\$ 3,815,600	\$ 4,091,300	\$ 150,000	\$ -	\$ 4,241,300
Telecommunications	3,089,783	3,241,600	3,218,900	3,504,400	-	-	3,504,400
Field Operations	13,071,725	15,489,100	14,870,300	16,492,900	-	-	16,492,900
Specialized Patrol	2,618,591	2,925,800	3,064,800	2,938,300	-	-	2,938,300
Traffic	1,418,052	2,106,700	1,948,700	2,323,500	-	-	2,323,500
General Investigations	4,138,840	5,272,200	4,783,900	5,577,300	169,900	-	5,747,200
Support Services	1,383,666	1,608,700	1,524,300	1,630,500	45,000	-	1,675,500
Professional Standards	1,757,264	3,023,900	2,668,200	3,002,500	-	-	3,002,500
Community Services	672,400	1,445,700	1,530,100	1,652,000	-	-	1,652,000
Facilities Operations & Maintenance	337,944	742,400	742,400	740,400	-	-	740,400
Fleet Operations & Maintenance	1,407,880	2,673,100	2,673,100	2,533,300	12,600	-	2,545,900
Municipal Security	140,873	312,300	304,200	363,900	-	-	363,900
1-Time & Capital Projects	2,119,969	5,939,600	2,627,800	1,408,600	1,110,000	2,455,000	4,973,600
Total Police Department	\$ 35,295,947	\$ 48,774,600	\$ 43,772,300	\$ 46,258,900	\$ 1,487,500	\$ 2,455,000	\$ 50,201,400
PUBLIC WORKS							
Administration	\$ 651,149	\$ 671,900	\$ 678,000	\$ 705,000	\$ 94,800	\$ -	\$ 799,800
Facility Administration	3,862,450	4,716,800	4,549,800	4,967,100	3,900	-	4,971,000
Fleet Services	475,221	77,300	69,900	-	110,800	-	110,800
Environmental Programs Mgmt	792,028	-	-	-	-	-	-
1-Time & Capital Projects	3,814,328	9,167,400	1,564,500	5,540,400	490,300	8,249,200	14,279,900
Total Public Works	\$ 9,595,176	\$ 14,633,400	\$ 6,862,200	\$ 11,212,500	\$ 699,800	\$ 8,249,200	\$ 20,161,500
WATER SERVICES							
Stormwater	\$ -	\$ 963,700	\$ 931,800	\$ 958,900	\$ -	\$ -	\$ 958,900
1-Time & Capital Projects	-	5,887,200	5,763,300	-	1,527,200	130,600	1,657,800
Total Water Services Department	\$ -	\$ 6,850,900	\$ 6,695,100	\$ 958,900	\$ 1,527,200	\$ 130,600	\$ 2,616,700
Sub-Total General Fund	\$ 142,618,854	\$ 331,143,900	\$ 189,338,500	\$ 270,787,300	\$ 13,883,300	\$ 74,950,200	\$ 359,620,800

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
ASSET MANAGEMENT & RISK RESERVE							
Fire Asset Management	\$ 1,230,385	\$ 1,379,300	\$ 140,900	\$ 2,443,100	\$ -	\$ 45,600	\$ 2,488,700
Fleet Asset Management	1,355,078	17,599,700	5,156,500	7,251,200	-	8,978,600	16,229,800
Parks Asset Management	1,434,697	6,694,500	1,826,400	5,978,900	-	947,400	6,926,300
Risk Reserve	310,000	3,944,600	3,235,800	3,794,600	11,200	-	3,805,800
Traffic Signals Asset Management	855,425	2,448,100	593,200	2,554,000	-	647,300	3,201,300
Technology Asset Management	1,154,883	4,082,300	1,988,600	3,168,100	-	192,300	3,360,400
PW Facilities Asset Mgmt Plan	716,148	4,872,300	708,800	5,729,900	-	583,900	6,313,800
Total AM & Risk Reserve Funds	\$ 7,056,617	\$ 41,020,800	\$ 13,650,200	\$ 30,919,800	\$ 11,200	\$ 11,395,100	\$ 42,326,100
TOTAL GENERAL FUNDS	\$ 149,675,471	\$ 372,164,700	\$ 202,988,700	\$ 301,707,100	\$ 13,894,500	\$ 86,345,300	\$ 401,946,900
SPECIAL REVENUE FUNDS							
Highway User Revenue Fund (HURF)	\$ 7,627,389	\$ 10,566,100	\$ 9,895,600	\$ 10,282,100	\$ 3,020,000	\$ 111,700	\$ 13,413,800
Arizona Lottery Funds	337,023	918,800	364,900	719,200	-	-	719,200
Park and Ride Marquee	258,616	1,802,900	791,200	50,000	900,000	29,800	979,800
Court Enhancement Fund	42,551	404,500	53,300	447,500	-	-	447,500
Fill the Gap	-	81,100	-	91,100	-	-	91,100
Judicial Collection Enhancement Fund (JCEF)	-	162,400	-	176,600	-	-	176,600
Impound Fund	70,952	380,700	96,500	392,400	-	-	392,400
Opioid Settlement	15,863	77,300	76,900	246,200	-	-	246,200
Officer Safety Equipment	11,254	93,500	65,000	46,300	-	-	46,300
Ambulance	1,048,032	1,459,400	1,443,600	1,048,100	5,150,300	-	6,198,400
Ballpark Operating	16,813,028	18,687,700	18,187,400	18,907,500	1,267,000	225,700	20,400,200
Ballpark Capital Replacement Fund	792,282	4,045,800	1,124,600	1,835,900	-	2,921,200	4,757,100
Prop 302 Funds (Tourism)	312,411	464,100	281,100	300,000	-	-	300,000
CBDG Entitlement	84,829	777,900	349,900	397,800	-	428,000	825,800
Miscellaneous Grants	725,198	2,728,100	(267,700)	467,600	-	1,884,400	2,352,000
TOTAL SPECIAL REVENUE FUNDS	\$ 28,454,757	\$ 42,650,300	\$ 32,462,300	\$ 35,408,500	\$ 10,337,300	\$ 5,600,800	\$ 51,346,600

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
DEBT SERVICE FUNDS							
Secondary Property Tax	\$ 10,462,639	\$ 10,467,200	\$ 10,867,200	\$ 13,225,900	\$ -	\$ -	\$ 13,225,900
McDowell Improvement District	3,896,675	3,938,800	3,818,100	3,805,900	-	-	3,805,900
TOTAL DEBT SERVICE FUNDS	\$ 14,359,314	\$ 14,406,000	\$ 14,685,300	\$ 17,031,800	\$ -	\$ -	\$ 17,031,800
ENTERPRISE FUNDS							
WATER							
Administration	\$ 1,052,932	\$ 1,366,400	\$ 1,313,900	\$ 1,424,700	\$ 4,900	\$ -	\$ 1,429,600
Operations Maintenance	1,434,534	2,020,900	1,817,800	1,898,400	76,400	-	1,974,800
Distribution System	2,013,958	3,043,000	2,948,400	2,435,000	99,300	-	2,534,300
Production	4,057,241	4,336,700	4,241,600	2,342,800	-	-	2,342,800
Surface Water Treatment	5,140,049	6,278,800	6,278,800	6,298,300	-	-	6,298,300
Water Quality	582,128	682,800	673,000	710,500	-	-	710,500
Water Resources	5,236,882	7,089,300	7,057,900	7,137,100	-	-	7,137,100
Debt Service	8,728,102	8,714,100	8,713,900	11,296,800	-	-	11,296,800
Policy Reserve	-	4,904,000	-	5,888,900	-	-	5,888,900
Risk, IT, Enterprise	153,663	324,100	313,300	2,271,400	157,700	-	2,429,100
1-Time & Capital Projects	8,336,721	9,821,100	3,350,200	250,000	284,200	5,751,200	6,285,400
Asset Management	-	-	-	3,058,900	-	-	3,058,900
Total Water Fund	\$ 36,736,211	\$ 48,581,200	\$ 36,708,800	\$ 45,012,800	\$ 622,500	\$ 5,751,200	\$ 51,386,500

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
WASTEWATER							
Administration	\$ 945,318	\$ 1,334,100	\$ 1,273,400	\$ 1,342,800	\$ 1,004,200	\$ -	\$ 2,347,000
Operations Maintenance	1,729,379	2,001,200	1,776,400	2,188,300	71,500	-	2,259,800
Collection Systems	3,142,469	3,858,000	3,713,800	4,761,300	-	-	4,761,300
Environment	878,653	996,400	905,600	1,016,600	-	-	1,016,600
Reclamation	976,309	1,308,000	1,280,000	1,332,500	153,500	-	1,486,000
Reclamation Corgett	223,032	266,000	257,000	253,900	-	-	253,900
Reclamation Goodyear	1,891,783	1,975,000	1,966,000	1,975,800	-	-	1,975,800
Reclamation Rainbow Valley	321,815	358,900	349,900	359,500	-	-	359,500
Debt Service	3,440,340	5,793,000	3,462,500	5,386,900	-	-	5,386,900
Policy Reserve	-	3,493,900	-	3,666,700	-	-	3,666,700
Risk, IT, Enterprise	91,540	342,000	325,800	302,000	2,800	-	304,800
1-Time & Capital Projects	3,905,468	25,537,000	2,148,100	60,000	67,100	11,907,100	12,034,200
Asset Management	-	-	-	5,392,200	-	-	5,392,200
Total Wastewater Fund	\$ 17,546,106	\$ 47,263,500	\$ 17,458,500	\$ 28,038,500	\$ 1,299,100	\$ 11,907,100	\$ 41,244,700
SOLID WASTE							
Administration	\$ 6,692,607	\$ 1,114,500	\$ 1,115,600	\$ 1,066,000	\$ 215,800	\$ -	\$ 1,281,800
Container Maintenance	507,698	5,952,800	5,948,000	6,394,400	-	-	6,394,400
Uncontained Trash	10,971	1,009,300	936,600	1,061,700	-	-	1,061,700
Policy Reserve	-	1,195,800	-	1,481,500	-	-	1,481,500
Risk, IT, Enterprise	155	106,400	112,600	21,100	3,400	-	24,500
1-Time & Capital Projects	-	450,000	450,000	-	537,600	-	537,600
Asset Management	-	-	-	93,200	-	-	93,200
Total Solid Waste Fund	\$ 7,211,431	\$ 9,828,800	\$ 8,562,800	\$ 10,117,900	\$ 756,800	\$ -	\$ 10,874,700
TOTAL ENTERPRISE FUNDS	\$ 61,493,748	\$ 105,673,500	\$ 62,730,100	\$ 83,169,200	\$ 2,678,400	\$ 17,658,300	\$ 103,505,900

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
CAPITAL FUNDS							
GO BONDS							
2019 GO Bonds	\$ 349,096	\$ 3,751,200	\$ 2,291,300	\$ -	\$ -	\$ 738,500	\$ 738,500
2022 GO Bonds	7,137,227	11,787,600	1,653,400	-	-	14,703,500	14,703,500
2025 GO Bond	-	-	-	20,469,100	-	-	20,469,100
Future GO Bond	-	40,000,000	-	-	-	-	-
Total GO Bond Funds	\$ 7,486,323	\$ 55,538,800	\$ 3,944,700	\$ 20,469,100	\$ -	\$ 15,442,000	\$ 35,911,100
NON-UTILITY IMPACT FEES							
DIF - Streets Central FY14	\$ 939,065	\$ 71,400	\$ 71,400	\$ -	\$ -	\$ -	\$ -
DIF - Fire North 18	6,463,936	9,412,600	9,250,600	-	-	-	-
DIF - Fire South 18	137,058	99,600	145,000	-	-	-	-
DIF - Fire 24	-	-	-	145,000	-	162,000	307,000
DIF - Police 18	8,441,061	5,894,800	3,334,200	-	-	-	-
DIF - Police 24	-	-	-	11,900	96,200	2,412,600	2,520,700
DIF - Streets North 18	1,717,273	17,919,700	1,370,100	-	-	-	-
DIF - Streets South 18	650,887	11,692,400	379,400	-	-	-	-
DIF - Prks & Rec North 18	4,989	17,900	17,900	-	-	-	-
DIF - Prks & Rec South 18	2,089	7,500	7,500	-	-	-	-
DIF - Streets North FY24	-	-	-	3,931,000	-	21,049,600	24,980,600
DIF - Streets South FY24	-	-	-	3,731,500	-	11,313,000	15,044,500
DIF - Prks & Rec South 24	-	-	-	17,900	-	-	17,900
DIF - Prks & Rec South 24	-	-	-	7,500	-	-	7,500
Total Non-Utility Impact Fee Funds	\$ 18,356,356	\$ 45,115,900	\$ 14,576,100	\$ 7,844,800	\$ 96,200	\$ 34,937,200	\$ 42,878,200

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2024 ESTIMATE	FY2025 Base	FY2025 Supplementals	FY2025 One-Time Carryovers	FY2025 TOTAL BUDGET
UTILITY IMPACT FEES							
DIF - Water North 18	\$ 28,253	\$ 101,500	\$ 101,500	\$ -	\$ -	\$ -	\$ -
DIF - Water South 18	1,215,927	788,600	1,344,300	-	-	-	-
DIF - Water North 24	-	-	-	101,500	-	-	101,500
DIF - Water South 24	-	-	-	1,344,300	-	-	1,344,300
DIF - WasteWater North 18	663,304	10,418,800	(1,654,000)	-	-	-	-
DIF - WasteWater South 18	256,969	45,924,700	185,200	-	-	-	-
DIF - WasteWater North 24	-	-	-	64,200	-	12,072,800	12,137,000
DIF - WasteWater South 24	-	-	-	17,900	-	30,739,500	30,757,400
Total Utility Impact Fee Funds	\$ 2,164,454	\$ 57,233,600	\$ (23,000)	\$ 1,527,900	\$ -	\$ 42,812,300	\$ 44,340,200
WATER & WASTEWATER BONDS							
FY2023 Water Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,680,800	\$ 29,680,800
Wastewater Bond 22	357,316	30,246,300	1,156,200	-	-	-	-
FY2023 Wastewater Bond	-	-	-	-	-	23,382,000	23,382,000
Total Water & Wastewater Bond Funds	\$ 753,693	\$ 30,246,300	\$ 1,156,200	\$ -	\$ -	\$ 53,062,800	\$ 53,062,800
OTHER CAPITAL							
General Government Capital	\$ 9,667,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Budget Authority	-	14,824,800	-	15,000,000	-	-	15,000,000
Construction Sales Tax - Dedicated	1,232,497	10,689,000	2,180,000	2,207,100	-	-	2,207,100
Capital Water	251,149	-	-	-	-	-	-
Total Other Capital Funds	\$ 11,151,425	\$ 25,513,800	\$ 2,180,000	\$ 17,207,100	\$ -	\$ -	\$ 17,207,100
TOTAL CAPITAL FUNDS	\$ 39,912,253	\$ 213,648,400	\$ 21,834,000	\$ 47,048,900	\$ 96,200	\$ 146,254,300	\$ 193,399,400
CFD & TRUST FUNDS							
CFD & Trust Funds	\$ 28,888,827	\$ 58,406,100	\$ 39,612,618	\$ 50,866,000	\$ -	\$ -	\$ 50,866,000
Total CFD & Trust Funds	\$ 28,888,827	\$ 58,406,100	\$ 39,612,618	\$ 50,866,000	\$ -	\$ -	\$ 50,866,000
TOTAL CFD & TRUST FUNDS	\$ 28,888,827	\$ 58,406,100	\$ 39,612,618	\$ 50,866,000	\$ -	\$ -	\$ 50,866,000
GRAND TOTAL ALL FUNDS	\$ 322,784,371	\$ 806,949,000	\$ 374,313,018	\$ 535,231,500	\$ 27,006,400	\$ 255,858,700	\$ 818,096,600

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 4 - DEBT SERVICE

DEBT BY BOND	FY2023 ACTUAL	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
General Obligation Bonds (G.O.)				
Series 2023	\$ -	\$ 2,254,300	\$ -	\$ 5,496,000
Series 2022	2,289,822	3,865,000	4,189,600	4,838,000
Series 2021	4,738,250	2,187,300	2,187,300	3,318,000
Refunding 2020	991,388	1,132,600	1,132,600	1,137,700
Series 2019	681,950	1,652,000	1,652,000	1,662,600
Refunding 2019	205,250	205,300	205,300	205,300
Series 2017	713,313	713,300	713,300	713,300
Refunding 2016	5,344,036	5,299,900	5,299,900	5,272,300
Total G.O.	\$ 14,964,008	\$ 17,309,700	\$ 15,380,000	\$ 22,643,200
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)				
Revenue 2020	\$ 5,095,950	\$ 5,096,000	\$ 5,096,000	\$ 5,089,700
Refunding 2020	1,594,153	1,747,700	1,747,700	1,704,200
Refunding 2016	367,517	448,000	448,000	446,100
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	\$ 7,079,557	\$ 7,313,600	\$ 7,313,600	\$ 7,261,900
McDowell Improvement District (MID)				
Refunding 2018	\$ 3,896,225	\$ 3,938,800	3,817,100	\$ 3,459,300
Total MID	\$ 3,896,225	\$ 3,938,800	\$ 3,817,100	\$ 3,459,300
Public Improvement Corporation (PIC)				
PIC Series 2017 - MLB Guardians Project	\$ 1,270,987	\$ 1,270,200	\$ 1,270,200	\$ 1,273,400
PIC Refunding Series 2016A	1,141,800	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,149,025	2,614,300	2,614,300	2,621,800
PIC 2012 A Goodyear Municipal Complex	1,023,398	-	-	-
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	124,723	-	-	-
Total PIC	\$ 5,709,934	\$ 5,026,300	\$ 5,026,300	\$ 5,037,000
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 4,955,309	\$ 4,963,400	\$ 4,963,400	\$ 4,957,800
Total Excise Tax Revenue	\$ 4,955,309	\$ 4,963,400	\$ 4,963,400	\$ 4,957,800
Community Facilities Districts (CFD)				
Goodyear General	\$ 1,045,900	\$ 1,058,200	\$ 1,049,400	\$ 1,049,400
Palm Valley	516,100	566,700	515,300	519,200
Goodyear Utility	2,982,125	3,465,600	3,152,000	3,157,100
Wildflower 1	84,575	-	-	-
Wildflower 2	123,000	133,600	122,600	119,800
Cottonflower	214,456	215,100	214,200	218,800
Estrella Mountain Ranch	3,973,790	5,693,000	4,604,600	4,122,300
Centerra	276,018	308,300	280,300	285,200
Cortina	178,407	182,500	174,200	179,900
Total CFD's	\$ 9,394,371	\$ 11,623,000	\$ 10,112,600	\$ 9,651,700
Total Fiscal Agent Fees	\$ 21,014	\$ 51,600	\$ 51,600	\$ 38,700
TOTAL	\$ 46,360,053	\$ 50,566,000	\$ 47,004,200	\$ 53,389,200
DEBT BY FUNDING SOURCE	FY2023 ACTUAL	FY2024 BUDGET	FY2024 ESTIMATE	FY2025 BUDGET
General Fund	\$ 1,152,365	\$ 3,000	\$ 3,000	\$ -
Ballpark Debt Service	9,993,236	9,996,800	9,996,800	10,001,800
Secondary Property Tax	10,462,639	10,467,200	10,867,200	13,225,900
McDowell Improvement District	3,896,675	3,938,800	3,818,100	3,805,900
Water	8,283,235	8,714,100	8,713,900	11,296,800
Wastewater	3,168,685	5,793,000	3,462,500	5,386,900
CFD	9,403,218	11,653,100	10,142,700	9,671,900
TOTAL	\$ 46,360,053	\$ 50,566,000	\$ 47,004,200	\$ 53,389,200

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
CITY MANAGER'S OFFICE						
Administration						
City Manager	1.00	1.00	-	1.00	-	1.00
Deputy City Manager	3.00	3.00	-	3.00	-	3.00
Governmental Relations Manager	1.00	1.00	-	1.00	-	1.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	1.00
Assistant to the Council	1.00	2.00	-	2.00	-	2.00
Grants & Neighborhood Services Supervisor	1.00	1.00	(1.00)	-	-	-
Executive Management Assistant	-	-	1.00	1.00	-	1.00
Development Agreement Coordinator	-	-	1.00	1.00	-	1.00
Community Partnership Program Manager	-	-	1.00	1.00	-	1.00
Community Engagement Coordinator	2.00	2.00	(1.00)	1.00	-	1.00
Government Relations Coordinator	-	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Executive Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
Total City Manager's Office	16.00	18.00	1.00	19.00	-	19.00
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1.00	1.00	-	1.00	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	1.00
Assistant City Attorney	2.00	3.00	-	3.00	-	3.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Real Estate Coordinator	1.00	1.00	-	1.00	-	1.00
Real Estate Services Specialist	1.00	1.00	-	1.00	-	1.00
Legal Services Coordinator	1.00	1.00	(1.00)	-	-	-
Legal Assistant	-	1.00	1.00	2.00	-	2.00
City Prosecutor-Criminal Division						
City Prosecutor	1.00	1.00	-	1.00	-	1.00
Assistant City Prosecutor	2.00	2.00	-	2.00	-	2.00
Senior Legal Assistant	1.00	1.00	(1.00)	-	-	-
Legal Services Supervisor	-	-	1.00	1.00	-	1.00
Legal Assistant	3.00	3.00	-	3.00	1.00	4.00
Total Legal Services	15.00	17.00	-	17.00	1.00	18.00
MUNICIPAL COURT						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Court Administrator	1.00	1.00	-	1.00	-	1.00
Court Hearing Officer	-	-	-	-	1.00	1.00
Courtroom Supervisor	1.00	1.00	-	1.00	-	1.00
Court Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Courtroom Specialist	1.00	1.00	-	1.00	1.00	2.00
Senior Court Specialist	1.00	1.00	-	1.00	-	1.00
Courtroom Specialist	5.00	5.00	-	5.00	1.00	6.00
Court Specialist	4.00	4.00	-	4.00	-	4.00
Court Compliance Officer	1.00	1.00	-	1.00	-	1.00
Security Guard	1.00	1.00	-	1.00	-	1.00
Protem Judge	0.30	0.30	-	0.30	-	0.30
Total Municipal Court	17.30	17.30	-	17.30	3.00	20.30
CITY CLERK						
Administration						
City Clerk	1.00	1.00	-	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	1.00
Records Program Supervisor	-	-	1.00	1.00	-	1.00
Records Program Coordinator	1.00	1.00	(1.00)	-	-	-
Sr. City Clerk Specialist	-	-	1.00	1.00	-	1.00
City Clerk Specialist	4.00	4.00	(1.00)	3.00	-	3.00
Total City Clerk	7.00	7.00	-	7.00	-	7.00

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
FINANCE						
Administration						
Finance Director	1.00	1.00	-	1.00	-	1.00
Deputy Finance Director	1.00	1.00	1.00	2.00	-	2.00
Development Agreement Coordinator	1.00	1.00	(1.00)	-	-	-
Business Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	1.00	2.00	-	2.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Budget & Research						
Finance Manager Budget & Research	1.00	1.00	-	1.00	-	1.00
Budget Coordinator	1.00	1.00	(1.00)	-	-	-
Senior Budget & Research Analyst	-	-	1.00	1.00	-	1.00
Budget & Research Analyst	3.00	3.00	-	3.00	-	3.00
Tax & Financial Analyst	1.00	1.00	-	1.00	-	1.00
Financial Services						
Finance Manager Financial Services	1.00	1.00	-	1.00	-	1.00
Finance Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Accountant	2.00	3.00	-	3.00	-	3.00
Accountant	2.00	2.00	-	2.00	-	2.00
Senior Account Clerk	3.00	3.00	-	3.00	-	3.00
Customer Service						
Finance Manager Utilities & Revenue	1.00	1.00	-	1.00	-	1.00
Customer Service Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	2.00
Billing Specialist	-	-	-	-	1.00	1.00
Senior Customer Service Representative	-	-	1.00	1.00	-	1.00
Customer Service Representative I	4.00	4.00	(1.00)	3.00	-	3.00
Procurement						
Finance Manager Procurement	1.00	1.00	-	1.00	-	1.00
Senior Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Officer	2.00	2.00	(1.00)	1.00	-	1.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
Senior Procurement Clerk	-	-	0.75	0.75	-	0.75
Procurement Clerk	0.75	0.75	(0.75)	-	-	-
Mailroom						
Senior Procurement Clerk	-	-	0.25	0.25	-	0.25
Procurement Clerk	0.25	0.25	(0.25)	-	-	-
Total Finance	35.00	36.00	(1.00)	35.00	1.00	36.00
HUMAN RESOURCES						
Administration						
Human Resources Director	1.00	1.00	-	1.00	-	1.00
Deputy Human Resources Director	1.00	1.00	-	1.00	-	1.00
Continuous Improvement Program Manager	1.00	1.00	-	1.00	-	1.00
Total Compensation HRIS Manager	1.00	1.00	-	1.00	-	1.00
Senior HR Business Partner	1.00	1.00	-	1.00	-	1.00
HR Business Partner II	3.00	3.00	-	3.00	-	3.00
HR Analyst	1.00	1.00	-	1.00	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	1.00	1.00	-	1.00	-	1.00
Benefits Analyst	1.00	1.00	-	1.00	1.00	2.00
Recruitment Analyst	1.00	1.00	-	1.00	-	1.00
HR Specialist	1.00	1.00	-	1.00	-	1.00
Training & Volunteer Specialist	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	-	1.00	-	1.00	-	1.00
Staff Assistant	0.47	-	-	-	-	-
Intern	0.50	0.50	-	0.50	-	0.50

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Risk Management						
Risk & Safety Coordinator	1.00	1.00	-	1.00	-	1.00
Loss Control Specialist	1.00	1.00	-	1.00	-	1.00
Total Human Resources	17.97	18.50	-	18.50	1.00	19.50
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Deputy Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Application Development & Support						
Application & Business Manager	1.00	1.00	-	1.00	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	1.00
Application Developer	1.00	1.00	-	1.00	-	1.00
Application & Business Analyst	5.00	5.00	-	5.00	-	5.00
Business Intelligence Analyst	-	1.00	-	1.00	-	1.00
Infrastructure						
Infrastructure Manager	1.00	1.00	-	1.00	-	1.00
Infrastructure Support Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Infrastructure Engineer	1.00	1.00	-	1.00	-	1.00
Infrastructure Engineer	2.00	2.00	-	2.00	-	2.00
Infrastructure Administrator	2.00	2.00	-	2.00	-	2.00
PC Technician	-	-	-	-	1.00	1.00
IT Technician	3.00	3.00	-	3.00	-	3.00
Audio Visual Technician	1.00	1.00	-	1.00	-	1.00
Geospatial Information						
GIS Manager	1.00	1.00	-	1.00	-	1.00
GIS Data Administrator	1.00	1.00	-	1.00	-	1.00
GIS Analyst	2.00	3.00	-	3.00	-	3.00
Security						
Information Security Officer	1.00	1.00	-	1.00	-	1.00
Security Engineer	1.00	1.00	-	1.00	-	1.00
Project Management						
Sr. IT Project Manager	1.00	1.00	-	1.00	-	1.00
Sr. Application & Business Analyst	1.00	1.00	-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	1.00
Public Safety Technology						
Public Safety Technology Manager	1.00	1.00	-	1.00	-	1.00
Applications & Business Analyst	3.00	3.00	-	3.00	-	3.00
Water\Wastewater Operations						
IT SCADA Engineer	1.00	1.00	-	1.00	-	1.00
Total Information Technology	36.00	38.00	-	38.00	1.00	39.00
DIGITAL COMMUNICATIONS						
Administration						
Digital Communications Director	1.00	1.00	-	1.00	-	1.00
Deputy Digital Communications Director	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Digital Content Strategist	1.00	1.00	-	1.00	-	1.00
Multi-Media Graphic Designer	1.00	1.00	-	1.00	-	1.00
Digital Journalist	2.00	2.00	(1.00)	1.00	-	1.00
Digital Communications Specialist	1.00	1.00	-	1.00	-	1.00
Lead Videographer	1.00	1.00	-	1.00	-	1.00
Videographer	-	-	1.00	1.00	-	1.00
Total Digital Communications	9.00	9.00	-	9.00	-	9.00

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
FIRE DEPARTMENT						
Administration						
Fire Chief	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	3.00	3.00	-	3.00	-	3.00
Emergency Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Battalion Fire Chief	9.00	9.00	-	9.00	-	9.00
Firefighter	63.00	64.00	-	64.00	-	64.00
Fire Captain	37.00	37.00	-	37.00	-	37.00
Fire Engineer	27.00	27.00	-	27.00	-	27.00
Fire Marshal	-	-	-	-	-	-
Crisis Response Coordinator	1.00	1.00	(1.00)	-	-	-
Crisis Response Supervisor	-	-	1.00	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Public Information Officer	-	1.00	-	1.00	-	1.00
Crisis Intervention Specialist	-	1.48	(1.00)	0.48	-	0.48
Crisis Response Specialist	-	-	1.00	1.00	-	1.00
Payroll Specialist	-	0.48	-	0.48	-	0.48
Emergency Management/Homeland Security						
Emergency Manager	1.00	1.00	-	1.00	-	1.00
Prevention						
Fire Marshal	1.00	1.00	-	1.00	-	1.00
Fire Inspector II	2.00	2.00	-	2.00	-	2.00
Community Risk Reduction Specialist	1.00	1.00	-	1.00	-	1.00
Community Risk Reduction Coordinator	1.00	1.00	-	1.00	-	1.00
Fire Plans Examiner	-	1.00	-	1.00	-	1.00
Fire Inspector	0.50	1.00	-	1.00	-	1.00
Support Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	-	2.00
Ambulance						
Firefighter	-	-	-	-	15.00	15.00
Fire Captain	-	-	-	-	1.00	1.00
Emergency Medical Tech (EMT)	3.00	3.00	-	3.00	-	3.00
Paramedic	3.00	3.00	-	3.00	-	3.00
Fire Medical Billing Specialist	1.00	1.00	-	1.00	-	1.00
Total Fire Department	161.50	166.96	-	166.96	16.00	182.96
POLICE DEPARTMENT						
Administration						
Chief of Police	1.00	1.00	-	1.00	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	2.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	(1.00)	-	-	-
Public Information Officer	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Administrative Assistant	3.00	3.00	-	3.00	-	3.00
Communications						
Telecommunications Manager	1.00	1.00	-	1.00	-	1.00
Telecommunications Supervisor	5.00	5.00	-	5.00	-	5.00
Telecommunications Operator	19.00	20.00	(1.00)	19.00	-	19.00
Emergency Communications Specialist	-	-	1.00	1.00	-	1.00
Radio Systems Analyst	0.55	0.55	-	0.55	-	0.55

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Field Operations						
Police Commander	-	-	1.00	1.00	-	1.00
Police Lieutenant	6.00	6.00	-	6.00	-	6.00
Police Sergeant	11.00	12.00	(1.00)	11.00	-	11.00
Police Officer	72.00	76.00	(4.00)	72.00	-	72.00
Police Assistant	3.00	3.00	3.00	6.00	-	6.00
Specialized Patrol						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	-	3.00	-	3.00
Police Officer	10.00	10.00	1.00	11.00	-	11.00
Traffic						
Police Sergeant	1.00	1.00	1.00	2.00	-	2.00
Police Officer	7.00	9.00	1.00	10.00	-	10.00
Investigation Specialist	1.00	1.00	-	1.00	-	1.00
Investigations						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	-	3.00	-	3.00
Police Officer	16.00	19.00	2.00	21.00	-	21.00
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Victim Services Supervisor	1.00	1.00	-	1.00	-	1.00
Crime Scene Supervisor	1.00	1.00	-	1.00	-	1.00
Crime Scene Specialist	2.00	2.00	-	2.00	-	2.00
Investigations Specialist	1.00	1.00	-	1.00	-	1.00
Victim Services Advocate	1.00	1.00	1.00	2.00	-	2.00
Support Services						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	1.00	1.00	(1.00)	-	-	-
Police Records Supervisor	1.00	1.00	-	1.00	-	1.00
Police Records Clerk II	2.00	2.00	-	2.00	-	2.00
Police Records Specialist	3.00	3.00	1.00	4.00	-	4.00
Property & Evidence Supervisor	1.00	1.00	-	1.00	-	1.00
Property Officer	2.00	2.00	-	2.00	-	2.00
Professional Standards						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	1.00	4.00	-	4.00
Police Officer	4.00	4.00	2.00	6.00	-	6.00
Accreditation & Compliance Coordinator	-	-	1.00	1.00	-	1.00
Background Investigator	1.00	1.00	1.00	2.00	-	2.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Community Services						
Police Sergeant	1.00	1.00	1.00	2.00	-	2.00
Police Officer	3.00	3.00	4.00	7.00	-	7.00
Volunteer Coordinator	0.50	0.50	-	0.50	-	0.50
Municipal Security						
Municipal Security Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	0.50	1.00	-	1.00	-	1.00
Total Police Department	205.55	217.05	14.00	231.05	-	231.05
DEVELOPMENT SERVICES						
Administration						
Development Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Director of Planning	1.00	1.00	-	1.00	-	1.00
Deputy Director of Development Engineering	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Code Compliance						
Code Compliance Supervisor	1.00	1.00	-	1.00	-	1.00
Code Compliance Officer	3.00	4.00	-	4.00	1.00	5.00
Building Inspection						
Chief Building Official	1.00	1.00	-	1.00	-	1.00
Deputy Building Official	1.00	1.00	-	1.00	-	1.00
Building Inspection Supervisor	1.00	1.00	(1.00)	-	-	-
Building Inspection Superintendent	-	-	1.00	1.00	-	1.00
Senior Building Inspector	-	-	2.00	2.00	-	2.00
Building Inspector I	1.00	1.00	-	1.00	-	1.00
Building Inspector II	5.00	5.00	(1.00)	4.00	-	4.00
Building Inspector III	2.00	2.00	(1.00)	1.00	-	1.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	1.00
Plans Examiner	4.00	4.00	-	4.00	-	4.00
Planning & Zoning						
Development Services Administrator	1.00	1.00	-	1.00	-	1.00
Sr. Planner	2.00	2.00	-	2.00	-	2.00
Assistant Planner	2.00	2.00	-	2.00	-	2.00
Planning Manager	2.00	2.00	-	2.00	-	2.00
Principal Planner	1.00	1.00	-	1.00	-	1.00
Permits						
Permit Manager	-	-	1.00	1.00	-	1.00
Permit Administrator	1.00	1.00	-	1.00	-	1.00
Development Services Project Coordinator	-	-	1.00	1.00	-	1.00
Development Services Technician I	1.00	1.00	-	1.00	-	1.00
Development Services Technician II	3.00	3.00	-	3.00	-	3.00
Development Services Technician III	3.00	3.00	(2.00)	1.00	-	1.00
Plan Review						
Plan Review Manager	1.00	1.00	-	1.00	-	1.00
Plan Review Supervisor	-	-	2.00	2.00	-	2.00
Sr. Civil Engineer	2.00	2.00	(1.00)	1.00	-	1.00
Civil Engineer	4.00	4.00	(1.00)	3.00	-	3.00
Plans Examiner	2.00	2.00	-	2.00	-	2.00
Inspections						
Construction Inspection Superintendent	1.00	1.00	-	1.00	-	1.00
CIP Construction Inspector	1.00	1.00	-	1.00	-	1.00
Sr. Construction Inspector	1.00	1.00	-	1.00	-	1.00
Construction Inspector I	3.00	3.00	-	3.00	-	3.00
Construction Inspector II	5.00	5.00	-	5.00	1.00	6.00
Total Development Services	63.00	64.00	-	64.00	2.00	66.00
ECONOMIC DEVELOPMENT						
Administration						
Economic Development Director	1.00	1.00	-	1.00	-	1.00
Deputy Economic Development Director	1.00	1.00	-	1.00	-	1.00
Economic Development Project Manager	5.00	5.00	(5.00)	-	-	-
Business Development Manager	-	-	5.00	5.00	-	5.00
Management Assistant	2.00	2.00	-	2.00	-	2.00
Marketing Coordinator	1.00	1.00	-	1.00	-	1.00
Economic Development Research & Program Coordinator	1.00	1.00	-	1.00	-	1.00
Marketing Specialist	-	1.00	-	1.00	-	1.00
Total Economic Development	11.00	12.00	-	12.00	-	12.00

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
ENGINEERING						
Administration						
Director of Engineering	1.00	1.00	-	1.00	-	1.00
Deputy Director of Transportation	1.00	1.00	-	1.00	-	1.00
Transportation Planning Manager	-	-	-	-	-	-
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Project Management						
CIP Manager	1.00	1.00	-	1.00	-	1.00
Sr. Project Manager	6.00	6.00	-	6.00	-	6.00
Project Management Assistant	1.00	1.00	-	1.00	-	1.00
Streets & Markings						
Traffic Operations Worker II	1.00	1.00	-	1.00	-	1.00
Traffic Signals						
Traffic Operations Foreman	1.00	1.00	-	1.00	-	1.00
Signal Technician II	2.00	2.00	-	2.00	-	2.00
Signal Technician III	1.00	1.00	-	1.00	-	1.00
Traffic Management						
City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Assistant City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Intelligent Transportation Systems Analyst	1.00	1.00	-	1.00	-	1.00
Intelligent Transportation Systems Technician	1.00	2.00	-	2.00	-	2.00
Total Engineering	22.00	23.00	-	23.00	-	23.00
PARKS AND RECREATION						
Administration						
Parks & Recreation Director	1.00	1.00	-	1.00	-	1.00
Deputy Parks & Recreation Director	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	-	-	1.00	1.00	-	1.00
P&R Project Manager	1.00	1.00	-	1.00	-	1.00
Operations Readiness Coordinator	1.00	1.00	(1.00)	-	-	-
Safety Program Administrator	-	-	1.00	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Arts & Culture Administration						
Arts & Culture Administrator	1.00	1.00	-	1.00	-	1.00
Festival Event Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Recreation Specialist	0.30	0.30	-	0.30	-	0.30
Recreation Leader	1.20	1.20	(0.70)	0.50	-	0.50
Administrative Assistant	-	-	0.70	0.70	-	0.70
Parks Operations						
Parks Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Supervisor	-	-	3.00	3.00	-	3.00
Parks Foreman	3.00	3.00	(3.00)	-	-	-
Parks Worker I	13.10	15.10	(2.00)	13.10	-	13.10
Parks Worker II	7.00	8.00	-	8.00	-	8.00
Parks Worker III	4.00	5.00	2.00	7.00	-	7.00
Right of Way						
Right of Way Superintendent	1.00	1.00	-	1.00	-	1.00
ROW Landscape Supervisor	-	-	1.00	1.00	-	1.00
Parks Foreman	1.00	1.00	(1.00)	-	-	-
Irrigation Specialist	2.00	2.00	-	2.00	-	2.00
Right of Way Worker II	-	-	2.00	2.00	-	2.00
Right of Way Worker III	3.00	3.00	(3.00)	-	-	-
Right of Way Specialist	-	-	3.00	3.00	-	3.00
Parks Worker II	-	2.00	(2.00)	-	-	-

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Recreation Operations						
Recreation Superintendent	2.00	2.00	(1.00)	1.00	-	1.00
Administrative Services Manager	1.00	1.00	(1.00)	-	-	-
Recreation Coordinator	3.00	4.00	-	4.00	-	4.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Park Ranger	2.00	2.00	-	2.00	-	2.00
Recreation Leader	4.32	4.82	-	4.82	-	4.82
Recreation Instructor	1.50	1.50	-	1.50	-	1.50
Park Attendant	1.75	1.75	-	1.75	-	1.75
Recreation Campus - Aquatics						
Recreation Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Aquatics Maintenance Technician	1.00	1.00	-	1.00	-	1.00
Pool Manager	1.50	0.50	-	0.50	-	0.50
Assistant Pool Manager	1.80	1.80	-	1.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	0.30
Lifeguard I	5.90	4.70	-	4.70	-	4.70
Lifeguard II	5.00	5.00	-	5.00	-	5.00
Assistant Swim Coach	2.20	2.20	-	2.20	-	2.20
Swim Coach	3.10	1.90	-	1.90	-	1.90
Recreation Campus - Rec Operations						
Recreation Superintendent	-	-	1.00	1.00	-	1.00
Recreation Center Support Specialist	1.00	1.00	(1.00)	-	-	-
Recreation Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Customer Service Representative	-	4.00	(4.00)	-	-	-
Recreation Operations Specialist	-	-	4.00	4.00	-	4.00
Administrative Assistant	-	-	1.00	1.00	-	1.00
Recreation Leader	1.50	1.50	-	1.50	-	1.50
Recreation Center Managers	0.60	-	-	-	-	-
Recreation Center Attendant	1.10	1.10	-	1.10	-	1.10
Program Instructor Programs	1.10	1.10	-	1.10	-	1.10
Program Instructor Fitness	1.10	1.10	-	1.10	-	1.10
Recreation Specialist	0.50	0.50	-	0.50	-	0.50
Park Ranger	-	-	-	-	1.50	1.50
Business Operations						
Ballpark General Manager	1.00	1.00	-	1.00	-	1.00
Business Ops & Marketing Coordinator	1.00	1.00	-	1.00	-	1.00
Ballpark Operations Coordinator	1.00	1.00	-	1.00	-	1.00
Ballpark Ticket Sales & Operations	1.00	1.00	-	1.00	-	1.00
Business Development Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Ticket Lead	0.60	0.60	-	0.60	0.50	1.10
Ticket Seller	1.60	1.60	-	1.60	-	1.60
Game Production	0.40	0.40	-	0.40	-	0.40
Intern-Ballpark	2.10	2.10	-	2.10	-	2.10
Event Services Lead	1.00	1.00	-	1.00	-	1.00
Event Services	1.00	1.00	-	1.00	-	1.00
Marketing Intern	1.70	1.70	-	1.70	0.43	2.13
Maintenance Operations						
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	1.00
Ballpark Supervisor	-	-	2.00	2.00	-	2.00
Ballpark Foreman	3.00	3.00	(2.00)	1.00	-	1.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Groundskeeper I	8.00	8.00	-	8.00	-	8.00
Groundskeeper II	5.00	5.00	-	5.00	-	5.00
Groundkeeper III	4.00	4.00	-	4.00	-	4.00
Irrigation Specialist	1.00	1.00	-	1.00	-	1.00
Maintenance Worker Ballpark	10.10	10.10	-	10.10	-	10.10
Mechanic Assistant	0.50	0.50	-	0.50	-	0.50
Total Parks and Recreation	147.87	155.37	-	155.37	2.43	157.80

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
PUBLIC WORKS						
General Administration						
Public Works Director	1.00	1.00	-	1.00	-	1.00
Deputy Public Works Director	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	-	-	-	-	1.00	1.00
Fleet Services						
Fleet Management Superintendent	1.00	1.00	-	1.00	-	1.00
Fleet Coordinator	1.00	1.00	-	1.00	-	1.00
Mechanic III	6.00	6.00	-	6.00	1.00	7.00
Mechanic Foreman	1.00	1.00	-	1.00	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	1.00
Facility Administration						
Project Manager	-	1.00	-	1.00	-	1.00
Facilities Supervisor	2.00	2.00	-	2.00	-	2.00
Facilities Superintendent	1.00	1.00	-	1.00	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	1.00
Facilities Technician II	4.00	4.00	(1.00)	3.00	-	3.00
Facilities Technician III	8.00	10.00	1.00	11.00	-	11.00
Streets Maintenance						
Street Superintendent	1.00	1.00	-	1.00	-	1.00
Street Maintenance Foreman	1.00	1.00	-	1.00	-	1.00
Street Maintenance Worker II	2.00	4.00	-	4.00	-	4.00
Street Maintenance Worker III	1.00	2.00	-	2.00	-	2.00
Heavy Equipment Operator	1.00	1.00	-	1.00	-	1.00
Sweeper Operations						
Equipment Operator	3.00	3.00	-	3.00	-	3.00
Pavement Management						
Pavement Management Coordinator	1.00	1.00	-	1.00	-	1.00
Pavement Management Inspector	1.00	1.00	-	1.00	-	1.00
Solid Waste Administration						
Solid Waste Superintendent	1.00	1.00	-	1.00	-	1.00
Solid Waste Supervisor	2.00	2.00	-	2.00	-	2.00
Solid Waste Inspector	2.00	2.00	-	2.00	-	2.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Equipment Operator	6.00	6.00	-	6.00	2.00	8.00
Container Maintenance						
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
Total Public Works	53.00	59.00	-	59.00	4.00	63.00
WATER SERVICES						
Stormwater						
Environmental Program Manager	0.10	0.10	-	0.10	-	0.10
Environmental Inspector	1.00	1.00	-	1.00	-	1.00
Stormwater Supervisor	1.00	1.00	(1.00)	-	-	-
Environmental Compliance Supervisor	-	-	1.00	1.00	-	1.00
Stormwater Superintendent	1.00	1.00	-	1.00	-	1.00
Stormwater Technician	1.00	1.00	-	1.00	-	1.00
Water/Wastewater Administration*						
Water Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Water Services Director	1.00	1.00	-	1.00	-	1.00
Wastewater Superintendent	1.00	-	1.00	1.00	-	1.00
Water Superintendent	-	1.00	-	1.00	-	1.00
Process Operations Manager	1.00	1.00	(1.00)	-	-	-
Operational Readiness Coordinator	1.00	1.00	-	1.00	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	2.00
Utilities Engineer	1.00	1.00	-	1.00	-	1.00

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2023	FY2024			FY2025	
	Budget	Original	Change	Revised	Supplement	Budget
Water/Wastewater Maintenance*						
Asset Reliability Superintendent	1.00	1.00	-	1.00	-	1.00
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Maintenance Supervisor	-	-	-	-	1.00	1.00
Instrument Control Technician	4.00	4.00	-	4.00	-	4.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	1.00
Maintenance Mechanic II	3.00	3.00	-	3.00	-	3.00
Maintenance Coordinator	1.00	1.00	-	1.00	-	1.00
Sr. Instrumentation & Controls	1.00	1.00	-	1.00	-	1.00
Utilities Electrician	1.00	1.00	-	1.00	-	1.00
Water Distribution						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Utility Locator	1.00	2.00	(1.00)	1.00	1.00	2.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	3.00
Utility Technician II	5.00	5.00	-	5.00	-	5.00
Water Production						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	4.00	(1.00)	3.00	-	3.00
Utility Technician II	2.00	2.00	-	2.00	-	2.00
Sr. Water Treatment Operator	1.00	1.00	(1.00)	-	-	-
Groundwater Treatment						
Water Treatment Supervisor	-	-	-	-	1.00	1.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Water Treatment Operator I	-	-	1.00	1.00	-	1.00
Water/ Wastewater Water Quality*						
Environmental Program Manager	0.90	0.90	-	0.90	-	0.90
Water Quality Supervisor	1.00	1.00	-	1.00	-	1.00
Pretreatment Supervisor	1.00	1.00	-	1.00	-	1.00
Business Analyst	-	-	1.00	1.00	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Cross Connection Specialist	1.00	1.00	-	1.00	-	1.00
Sr. Water Treatment Operator	1.00	1.00	(1.00)	-	-	-
Water Quality Technician II	2.00	2.00	-	2.00	-	2.00
Water Resources						
Water Resources & Sustainability Manager	1.00	1.00	-	1.00	-	1.00
Water Conservation Coordinator	1.00	1.00	-	1.00	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	1.00
Water Conservation Specialist	1.00	1.00	-	1.00	-	1.00
Wastewater Collections						
Operations Supervisor	1.00	1.00	-	1.00	-	1.00
Sr. Water Treatment Operator	1.00	1.00	-	1.00	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Locator	-	-	1.00	1.00	-	1.00
Utility Technician I	2.00	2.00	-	2.00	-	2.00
Utility Technician II	7.00	7.00	-	7.00	-	7.00
Reclamation						
Wastewater Treatment Supervisor	-	-	1.00	1.00	1.00	2.00
Sr. Wastewater Treatment Operator	-	-	2.00	2.00	-	2.00
Wastewater Treatment Operator I	-	-	2.00	2.00	-	2.00
Wastewater Treatment Operator II	-	-	8.00	8.00	-	8.00
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Utility Technician I	2.00	2.00	(2.00)	-	-	-
Utility Technician II	8.00	8.00	(8.00)	-	-	-
*Positions within this division funded by multiple sources.						
Total Water Services	87.00	89.00	-	89.00	4.00	93.00
TOTAL POSITION COUNT	904.19	947.18	14.00	961.18	35.43	996.61

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2023	FY2024	FY2025	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
City Manager's Office	16.00	19.00	-	19.00
Legal Services	15.00	17.00	1.00	18.00
Municipal Court				
Full-Time	17.00	17.00	3.00	20.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	7.00	7.00	-	7.00
Finance	35.00	35.00	1.00	36.00
Human Resources				
Full-Time	17.00	18.00	1.00	19.00
Part-Time	0.97	0.50	-	0.50
Information Technology	36.00	38.00	1.00	39.00
Digital Communications	9.00	9.00	-	9.00
Fire				
Full-Time Non Sworn	22.00	25.00		25.00
Full-Time Sworn	139.00	141.00	16.00	157.00
Part-Time	0.50	0.96	-	0.96
Police				
Full-Time Non Sworn	56.00	64.00	-	64.00
Full-Time Sworn	148.00	166.00	-	166.00
Part-Time	1.55	1.05	-	1.05
Development Services	63.00	64.00	2.00	66.00
Economic Development	11.00	12.00	-	12.00
Engineering	22.00	23.00	-	23.00
Parks and Recreation				
Full-Time	93.00	104.00	1.00	105.00
Part-Time	54.87	51.37	1.43	52.80
Public Works	53.00	59.00	4.00	63.00
Water Services	87.00	89.00	4.00	93.00
TOTAL POSITIONS BY DEPARTMENT	904.19	961.18	35.43	996.61
Total Full-Time	846.00	907.00	34.00	941.00
Total Part-Time	58.19	54.18	1.43	55.61
POSITIONS BY FUND	FY2023	FY2024	FY2025	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
General				
Full-Time	691.93	747.93	12.00	760.53
Part-Time	39.19	35.18	0.50	35.68
Highway User Revenue Fund	20.00	24.00	-	24.00
Ballpark				
Full-Time	29.00	28.00	-	28.00
Part-Time	19.00	19.00	0.93	19.93
Impound Fund	0.60	0.60	-	-
Court Enhancement Fund	0.57	0.57	-	0.57
Ambulance	7.00	7.00	16.00	23.00
Water	40.45	41.45	2.50	43.95
Wastewater	43.45	44.45	1.50	45.95
Solid Waste	13.00	13.00	2.00	15.00
TOTAL POSITIONS BY FUND	904.19	961.18	35.43	996.61

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2024 REVISED BUDGET		FY2024 ESTIMATE		FY2025 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ -	\$ 16,594,000	\$ -	\$ 193,294,900	\$ -	\$ 15,525,100
General Fund One-Time	2,436,700	-	179,050,200	-	269,400	12,434,300
Highway User Revenue Fund (HURF)	1,015,600	-	865,600	-	5,894,700	-
Park and Ride Marquee	-	-	-	-	62,700	-
AZ Smart & Safe	-	560,000	-	560,000	-	560,000
Ambulance	1,032,500	-	336,900	-	5,477,400	-
Ballpark Operating	15,434,100	-	14,900,600	-	16,462,000	-
Ballpark Capital Replacement Fund	-	-	-	-	350,000	-
Water Operating	-	4,331,800	-	4,919,500	-	4,505,600
Wastewater Operating	-	2,534,900	-	3,011,400	-	3,408,300
Solid Waste	-	1,379,800	-	1,379,800	-	782,300
General Fund	\$ 19,918,900	\$ 25,400,500	\$ 195,153,300	\$ 203,165,600	\$ 28,516,200	\$ 37,215,600
Asset Management - Fire	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ 1,200,000	\$ -
Asset Management - Fleet	4,950,000	-	4,950,000	-	5,200,000	-
Asset Management - Parks	2,770,500	-	2,770,500	-	1,650,000	-
Risk Reserve	2,076,800	-	2,164,200	-	2,705,700	-
Asset Management - Traffic Signals	900,000	-	900,000	-	1,200,000	-
Asset Management - Technology	950,000	-	950,000	-	1,300,000	-
Asset Management - Facilities	1,700,000	-	1,700,000	-	2,000,000	-
General Fund Reserves	\$ 14,157,300	\$ -	\$ 14,244,700	\$ -	\$ 15,255,700	\$ -
TOTAL GENERAL FUNDS	\$ 34,076,200	\$ 25,400,500	\$ 209,398,000	\$ 203,165,600	\$ 43,771,900	\$ 37,215,600
SPECIAL REVENUE FUNDS						
General Fund	\$ 560,000	\$ 17,482,200	\$ 560,000	\$ 16,103,100	\$ 560,000	\$ 19,394,500
TOTAL SPECIAL REVENUE FUNDS	\$ 560,000	\$ 17,482,200	\$ 560,000	\$ 16,103,100	\$ 560,000	\$ 19,394,500
ENTERPRISE FUNDS						
General Fund	\$ 8,246,500	\$ -	\$ 9,310,700	\$ -	\$ 8,696,200	\$ -
Water Operating	-	13,792,800	-	-	-	-
Water One-Time	13,792,800	-	-	-	-	-
Wastewater Operating	-	17,512,800	-	-	-	-
Wastewater CIP	17,512,800	-	-	-	-	-
Solid Waste Operating	-	450,000	-	-	-	-
Solid Waste One-Time	450,000	-	-	-	-	-
TOTAL ENTERPRISE FUNDS	\$ 40,002,100	\$ 31,755,600	\$ 9,310,700	\$ -	\$ 8,696,200	\$ -
CAPITAL FUNDS						
Construction Sales Tax - Dedicated	\$ -	\$ -	\$ -	\$ 6,708,800	\$ -	\$ 3,731,500
DIF - Streets Central FY14	-	-	-	204,000	-	-
DIF - Fire North 18	-	-	-	3,987,700	-	-
DIF - Fire South 18	-	-	-	(808,900)	-	-
DIF - Police 18	-	-	-	5,250,700	-	-
DIF - Streets North 18	-	-	-	38,074,900	-	-
DIF - Streets South 18	-	-	-	4,604,200	-	-
DIF - Prks & Rec North 18	-	-	-	2,079,400	-	-
DIF - Prks & Rec South 18	-	-	-	1,701,100	-	-
DIF - Fire 24	-	-	3,178,800	-	-	-
DIF - PD 24	-	-	5,250,700	-	-	-
DIF - Parks North 24	-	-	2,079,400	-	-	-
DIF - Parks South 24	-	-	1,701,100	-	-	-
DIF - Streets North 24	-	-	38,278,900	-	-	-
DIF - Streets South 24	-	-	11,313,000	-	3,731,500	-
DIF - Water North 18	-	4,391,500	-	19,516,900	-	-
DIF - Water South 18	-	-	-	1,338,300	-	-
DIF - WasteWater North 18	-	-	-	11,804,400	-	-
DIF - WasteWater South 18	-	-	-	1,127,600	-	-
DIF - Water North 24	-	-	15,125,400	-	-	4,400,000
DIF - Water South 24	-	-	1,338,300	-	-	-
DIF - WasteWater North 24	-	-	11,804,400	-	-	-
DIF - WasteWater South 24	-	-	-	-	-	478,100
Water Operating	4,391,500	-	4,391,500	-	4,400,000	-
Water Bonds FY25	-	-	(1,513,500)	-	-	-
Wastewater Operating	-	-	-	-	478,100	-
Brine move to Fund 605	-	-	-	(1,513,500)	-	-
Wastewater Bond FY25 RVWRF	-	-	1,127,600	-	-	-
TOTAL CAPITAL FUNDS	\$ 4,391,500	\$ 4,391,500	\$ 94,075,600	\$ 94,075,600	\$ 8,609,600	\$ 8,609,600

**CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2024 REVISED BUDGET		FY2024 ESTIMATE		FY2025 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
CFD & TRUST FUNDS						
Wildflower Ranch Dis#1-Debt Sr	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
Cottonflower CFD-General	-	8,000	-	3,500	-	-
Cottonflower CFD-Debt Srv	8,000	-	3,500	-	-	-
Wildflower Ranch Dis#1-General	-	1,100	-	-	-	-
Self Insurance Trust Fund	-	-	-	-	182,600	-
Retiree Healthcare Fund	-	-	-	-	3,582,000	182,600
TOTAL CFD & TRUST FUNDS	\$ 9,100	\$ 9,100	\$ 3,500	\$ 3,500	\$ 3,764,600	\$ 182,600
TOTAL TRANSFERS - ALL FUNDS	\$ 79,038,900	\$ 79,038,900	\$ 313,347,800	\$ 313,347,800	\$ 65,402,300	\$ 65,402,300

CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 7 - PROPERTY TAX

DESCRIPTION	FY2023 BUDGET	FY2024 BUDGET	FY2025 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,293,848,816	\$ 1,447,838,834	\$ 1,635,614,667
Primary Levy	\$ 12,882,853	\$ 13,923,866	\$ 15,140,885
Rate Per \$100 Assessed Valuation	\$0.9957	\$0.9617	\$0.9257
Secondary Property Tax			
Property Valuation	\$ 1,293,848,816	\$ 1,447,838,834	\$ 1,635,614,667
Secondary Levy	\$ 9,565,400	\$ 11,196,100	\$ 13,237,000
Rate	\$0.7393	\$0.7733	\$0.8093
Combined Property Tax Levy	\$ 22,448,253	\$ 25,119,966	\$ 28,377,885
Combined Property Tax Rate	\$1.7350	\$1.7350	\$1.7350

Truth in Taxation - FY2025

Primary property tax levy FY2024	\$ 13,923,866
Value of new construction FY2025	\$ 101,416,172
Net assessed value less new construction FY2025	<u>\$ 1,534,198,495</u>
Total Net assessed valuation FY2025	\$ 1,635,614,667
Truth in Taxation Rate	\$ 0.9076
Max. Levy Allowed by law Requires Truth in Taxation	\$ 15,140,885
Max. Levy that can be imposed without Truth in Taxation FY2025	<u>\$ 14,844,839</u>
Levy Amount Requiring Truth in Taxation	\$ 277,689
Maximum Allowable Tax Rate	\$ 0.9257

**CITY OF GOODYEAR
FY2025 TENTATIVE BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2024/2025 Secondary Assessed Valuation (AV)	\$ 2,364,310,353
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 141,858,600
Bonds Outstanding At June 30, 2024	39,216,300
Excess Available At June 30, 2024	\$ 102,642,300
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 472,862,100
Bonds Outstanding At June 30, 2024	109,626,700
Excess Available At June 30, 2024	\$ 363,235,400

- (1) *The Arizona Constitution limits the amount of tax supported debt that a city may issue. The limit of bonds to finance other projects not in 20% category is 6% of the municipality's assessed valuation.*
- (2) *Any incorporated city or town, with assent, may be allowed to become indebted but not exceed twenty per centum additional taxable property for supplying such city or town with water, artificial light, or sewers, when the works for supplying such water, light or sewers are or shall be owned and controlled by the municipality, and for the acquisition and development by the incorporated city or town of land or interest therein for open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities.*

City of Goodyear
Schedule 9 - FY2025 Supplemental Requests and Recommendations
*Requests may be split between Funds and/or share Costs with other Departments *

		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
General Fund & General Fund Subsidized											
Mayor & Council											
1. Discretionary Funds	Increase annual discretionary funds for Mayor and Council. Recommendation: Full requested amount budgeted in Contingency pending future City Council work session outcome.	-	-	19,500	-	-	-	19,500	-	-	-
City Manager											
1. Consultant Services	This additional one-time funding will allow the department to better support the goals and priorities of Mayor and Council through contracts that will strengthen various efforts including but not limited to: federal lobbying and representation, grant writing and assistance, strategic plan consulting and relationship building at various levels of government.	-	-	-	150,000	-	-	-	150,000	-	-
Legal Services											
1. Replace Document & Email Management Software	The Legal Services Civil Division is in need of a replacement document and email management system. The previous system was retired in 2021 and has not been replaced. Legal is currently reaching out to vendors to vet other document management systems that will provide a safe and easy way to use system and that will fit our department's records management needs.	-	-	18,000	30,000	-	-	18,000	30,000	-	-
2. Legal Assistant	This position is needed in the Prosecution Division to support the administrative duties required to process the consistent increase in caseload counts. This addition will boost the efficiency of the office and help maintain the high level of service that is not only expected of us but required by Constitutional and Supreme Court mandates.	-	-	94,800	4,000	1.00	-	94,000	4,000	1.00	-
3. Vehicle for Public Safety Attorney	Vehicle Request for Public Safety Legal Advisor who is on call 24/7/365 to respond to and advise GYPD and GFD on critical incidents and/or investigations, which often necessitate on-scene discussions with officers/firefighters, supervisors and command-level employees of GYPD and GFD. Having attorney representation on-scene is essential to ensure the city's legal interests are preserved and addressed, which could save the city from potential litigation expenses.	-	-	2,900	57,000	-	-	-	-	-	-
Municipal Court											
1. Presiding Judge Goal Funding	Continuation of One-Time Funding	-	-	-	-	-	-	-	-	-	-
2. Court Hearing Officer	Under the direction and supervision of the Presiding Judge, the Court Hearing Officer is responsible for civil traffic, city code violation, and protective order cases involving alleged violations of Arizona Revised Statutes and City of Goodyear, AZ ordinances filed within the Goodyear Municipal Court. In addition, the Court Hearing Officer shall be responsible for criminal misdemeanor matters as directed by the Presiding Judge.	-	-	185,600	-	1.00	-	185,600	-	1.00	-
3. Deputy Court Administrator	Support department and organizational goals, monitor progress and provide regular reports to the Court Administrator and Presiding Judge. It is prudent the Court have the appropriate leadership resources available to maintain oversight over critical Court operations.	-	-	146,900	4,600	1.00	-	-	-	-	-

City of Goodyear
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
4. Sr Courtroom Specialist	Case Processing Division: Handle various high-level tasks such as specialty court case management, interpreter scheduling, training and oversee over the second courtroom. With the addition of secondary courtroom operations, adequate leadership support for each courtroom is being addressed.	-	-	100,800	2,100	1.00	-	100,800	2,100	1.00	-
5. Court Specialist	Customer Service Division: The Court requires a dedicated telephone customer service representative. Phone calls are regularly ringing past the desired answer times, leading to negative customer reviews and feedback.	-	-	88,700	2,100	1.00	-	-	90,800	-	-
6. Courtroom Specialist	Case Processing Division: With the addition of a second operational courtroom, the division will also open up a second transaction counter, in order for the secondary courtroom customers to complete their paperwork with a Case Processing team member. This position would support the staffing resources required to add a second operational transaction counter for the second courtroom operations.	-	-	96,000	2,100	1.00	-	96,000	2,100	1.00	-
City Clerk											
1. Digitizing City Records (Continuation)	Additional funding for temporary part-time employee to complete the records scanning project (Project Tron) through FY2025. The project focuses on scanning development services documents into the records management system to provide for more accessibility and searchability and allows for alternate storage of paper records.	-	-	-	57,300	-	-	-	57,300	-	-
2. Electronic Records Management System Replacement	Pursue replacement of our current electronic records management system, Open Text. If this project is supported, we will work with IT's project management team and department stakeholders to gather requirements to implement the right solution for the city.	-	-	-	128,000	-	-	-	128,000	-	-
Finance											
1. Internal Audit - Protiviti	Engagement based Internal audit service - potential areas of review include: Project Management Manual, Inventory Management, Contract Compliance. Additionally use services to establish parameters of an internal control function. Will request an annual one-time allocation.	Fiscal & Resource Management	Internal Auditing	-	100,000	-	-	-	100,000	-	-
2. Billing Specialist	Administer the business license program, provide customer service for Business license applicants, and address questions from businesses. Perform all aspects of Business License processing including generating invoices for new and existing business licenses.	-	-	98,500	63,100	1.00	-	98,500	63,100	1.00	-
3. Sales Tax Auditing Services	Contract with a Sales Tax Auditing consulting firm. The city is focused on re-establishing a Sales Tax Auditing program to help recover revenues from taxpayers who either under reported or failed to report their sales tax. Audits are estimated to generate substantial revenues in excess of this request.	-	-	-	48,000	-	-	-	48,000	-	-
4. Application Usage Assessment/Tyler Munis	Tyler Consulting: Reconciliation of configuration between Utilities and GL modules. This process will correct system configuration which causes unforeseen end of year adjustments.	-	-	-	40,000	-	-	-	40,000	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
5. Database Optimization and CS Enhancement	Tyler Consulting: Phone, email, address, customer account merge, sanitation assets, notifications and central property validation. This request is scalable as it is 7-distinct projects ranging in cost from \$8k to \$18k.	-	-	-	68,000	-	-	-	-	-	-
6. Customer Portal - AMI (utilities)	Allows residents to view water consumption and meter read in real time. The city is committed to promoting sustainable practices and ensuring the efficient use of essential resources, with a particular focus on water conservation. In line with this commitment, the city is undertaking the Advanced Metering Infrastructure (AMI) project, scheduled for completion in March of 2024. The AMI project involves the installation of Gateways that allows for real-time monitoring and data collection of water consumption.	-	-	-	24,800	-	-	-	24,800	-	-
7. Spreadsheet Server - Annual Contract	Contract optimization services from vendor - currently have 15 users. Maximizes system usage through 25 hours of annual consulting.	-	-	-	7,200	-	-	-	-	-	-
Human Resources											
1. Deferred Compensation Consultant	Enlist the services of a consultant to enhance employee compensation and retention strategies. Recommendation: fund as one-time.	Innovative and High Performing Organization	Cultural Journey	35,000	-	-	-	-	35,000	-	-
2. Gallup - Boss to Coach Training (Citywide)	Training program intended to provide management with principles, tools, and methods that refine leadership skills, transforming them into inspiring team coaches, ultimately fostering employee commitment, facilitating growth and striving for high-performance.	Innovative and High Performing Organization	Cultural Journey	-	105,000	-	-	-	105,000	-	-
3. Quarterly Summit - Speakers (Citywide)	Add three guest speakers to deliver content intended to create inspiration and leadership development.	Innovative and High Performing Organization	Cultural Journey	-	15,000	-	-	-	15,000	-	-
4. Gallup - Consulting Services (HR)	Request one-time budget to enlist consulting services for the following critical areas: Gallup Q12 survey advisory and leadership results briefing, curriculum support, and the formulation of a strategy for implementing a strengths-based approach.	Innovative and High Performing Organization	Cultural Journey	-	20,000	-	-	-	20,000	-	-
5. Branding Materials / Promotional Collateral (Citywide)	Purchase It Starts With Me - Branding to uphold the design of the city's culture.	Innovative and High Performing Organization	Cultural Journey	-	10,000	-	-	-	-	-	-
6. Benefits Analyst (HR)	Provide the desired level of benefits service for active employees and retirees. Along with overseeing the administration of retiree healthcare plan, this role will handle all aspects of retirement planning to include deferred compensation plan administration, retirement planning education, counseling for transition to Medicare, coordination with third-party providers for retirement education and general customer service for retirement.	-	-	129,700	3,400	1.00	-	129,700	3,400	1.00	-

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		STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Information Technology											
1. IT PC Technician	Maintain the city's end user hardware (laptops, monitors, cell phones, printers etc.) inventory, deploy hardware for replacements and process orders for net new purchases, along with annual bulk purchases. Monitor and ensure the city's assessment replacement schedule is maintained and complete assessment of business needs with appropriate hardware. Document required hardware and software by position titles to streamline the onboarding process between HR, the departments and IT.	-	-	118,000	3,000	1.00	-	118,000	3,000	1.00	
2. IT Infrastructure Engineer	Critical to the continued success of the IT infrastructure department. Due to the continued growth, the infrastructure department has a substantial backlog of project and operational tasks. The position is responsible for the implementation and operational support of network and systems infrastructure, including managing network switches and routers, virtual infrastructure, disaster recovery and business continuity. Needed for the ongoing 24/7 support of critical systems supporting PD, Fire, SCADA and general city services. Implement and support the city's Firewall based on standards set by the Information Security Officer.	-	-	152,900	3,000	1.00	-	-	-	-	-
3. IT Low Voltage Technician	Install, terminate, and maintain (CAT5e CAT6) horizontal and backbone cabling. Work with project managers and contractors to ensure proper cabling is identified through CIP initiatives along with other department requests such as Public Safety. Oversee cabling initiatives by vendors to ensure jobs are completed properly and on time. Install system cabling for Audio Visual, surveillance, building access, and building alarm needs. Work closely with the AV Technician to support and operate audio visual systems for Council and planning and zoning meetings.	-	-	117,800	3,000	1.00	-	-	-	-	-
4. IT Security Analyst	Perform IT Security related operational duties to include reviewing and responding to alerts and notifications, working on service requests and incidents, creating and maintaining documentation, administration of the security awareness program and other security systems, assisting the Security Engineer as necessary, run reports and distribute information, some project work may be assigned, and other duties as assigned.	-	-	138,400	2,900	1.00	-	-	-	-	-
5. New crew cab pick up truck	The IT infrastructure division frequently has to borrow or check out a vehicle from Fleet or Fire with a lift gate in order to transport network hardware between IT's building to the various project sites. Moving the hardware requires multiple staff members to transport it and the current vehicles assigned to IT do not allow for transportation of the hardware. The team has been supplementing this lack of vehicle with use of personal vehicles which adds extra liability to the staff and the city. The projects also require other tools and equipment to be carried around such as ladders and toolboxes.	-	-	4,100	60,000	-	-	4,100	60,000	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
6. IT GIS Architect	A Senior GIS Architect is responsible for architecting, creating and implementing the infrastructure strategy for the Enterprise GIS platform including public and private cloud deployments, data storage strategies and business continuity while balancing costs to the program of these options. Administers user access and performance of the Enterprise GIS platform and services.	-	-	154,200	5,200	1.00	-	-	-	-	-
7. Professional Services	Professional Services to compensate for staffing. The IT infrastructure team has been plagued with not being fully staffed and has experienced a high turnover, which has led to a backlog of operational support and maintenance tasks. This request is to use contracted partners during high-volume periods or to utilize partners when current IT staff lack skills to troubleshoot or implement new technology. Admin: \$300k: \$100k to develop an IT Strategic Plan; \$100k for an apprentice program; \$100k for GIS Maturity. GIS: \$40k: Develop automated scripting for day-to-day data entry. Infrastructure: \$80k: ISE Implementation. Security: \$30k: Security Vulnerability Analysis. Project Management: \$40k: Project Manager & Business Analyst services for non-CIP projects. Recommendation: Fund \$100k for Admin and absorb the other \$200k.	-	-	-	490,000	-	-	-	290,000	-	-
Digital Communication											
1. Video Storage Solution	This onsite server is required to provide a secure storage solution for the department's large video and graphics files, and this is a growing need for Digital Communications and Information Technology. Digital Communications will generate even more content as we centralize city communications effort. In addition to being a more secure solution, a physical server located onsite is the preferred method to store video files so staff can access them quickly and efficiently.	Safe and Vibrant Community	Unified City Communications Plan	5,600	68,000	-	-	5,600	68,000	-	-
2. Social Media Manager	Oversee the city's social media content contributors as part of the FY25 Strategic Plan action item to create a centralized communications department under the focus area of Safe & Vibrant community. As we work to centralize the city's communications efforts, Digital Communications will take on additional staff members from other departments. This new position will provide guidance on content, compliance, effective messaging and customer service.			150,600	5,000	1.00	-	-	-	-	-
Fire Department											
1. Ambulance Staffing: Firefighters and Captain	15 Firefighters and 1 Captain for the Ambulance Division. This request includes the conversion of non-sworn ambulance personnel to sworn and one-time firefighter and captain backfill over-time. Recommendation: 7 months conversion from non-sworn to sworn and 9 months Firefighter and Captain funding.	Safe and Vibrant Community	Ambulance Service	2,479,300	286,500	16.00	-	1,946,700	946,800	16.00	-
2. New Ambulances	Purchase 4 Ambulances	Safe and Vibrant Community	Ambulance Service	104,800	1,949,700	-	-	104,800	1,949,700	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Ambulance Drug Box Coolers and Zoll Auto Pulse Devices/Warranty	Ambulance Drug Box Coolers and Zoll Autopulse devices and warranty	Safe and Vibrant Community	Ambulance Service	-	168,200	-	-	-	168,200	-	-
4. One-time Overtime and Training	Request one-time overtime in anticipation of retirement for 8 Firefighters. One-time training request for Wildland, PIO, Emergency Services and Support services to ensure continued growth.	-	-	-	638,200	-	-	-	638,200	-	-
5. Zoll X Series Defibrillator and Warranty	Purchase equipment to assist in the treatment of patients and help improve survival outcomes for victims of sudden cardiac arrest and other heart arrhythmias. The technology on the X Series Advanced system allows personnel to view critical information on monitors that provides high quality, manual ventilation in real time.	-	-	-	117,500	-	-	-	117,500	-	-
6. CX300 Communication Service Monitor	CX300 Communications Service Monitor- Radio Frequency and Calibration Testing	-	-	-	42,600	-	-	-	42,600	-	-
7. XplorIR Meters	The XplorIR meter is a gas detection and identification meter that detects and identifies 5,500 different gases and vapors. With the rapidly growing industrial areas in and around the city, this meter is critically important when identifying unknown gases. There are no other meters in the valley that have the ability to accurately identify refrigerants. Most gas detection meters are specific to the gas you are metering for, where the XplorIR is dramatically different in its ability to identify unknown gases in a potentially toxic environment.	-	-	-	50,000	-	-	-	50,000	-	-
8. Remote Methane Leak Detectors	Remote Methane Leak Detectors provide safety and detection for gas leak, odor and methane calls.	-	-	-	30,000	-	-	-	30,000	-	-
9. Stryker Gurney Warranty and Zoll Auto Pulse Cadiac Monitor Warranty	Currently, the warranty for the ambulance gurney's is limited to two (2) years. With the three (3) year warranty, the ambulance gurneys would be covered for parts and damage for an additional 3 years.	-	-	-	55,300	-	-	-	55,300	-	-
10. Fire Equipment Maintenance Worker	Assist with day-to-day support to operations and equalize the increasing workload across the board. This position will permit the department to provide increased operational availability for coverage and assistance.	-	-	104,000	72,300	1.00	-	-	-	-	-
11. Training Engineer	Hire a day Fire Engineer for the training division. This position will allow the division to hit benchmarks while saving the department and city from exorbitant overtime costs. Additionally, hitting these training benchmarks will help the department attain the highest ISO rating as possible as well as reach accreditation benchmarks.	-	-	142,900	60,700	1.00	-	-	-	-	-
12. Division Chief	Hire a Division Chief to assist with span of control of nine direct reports to the Operations Deputy Chief (6 BC's, Accreditation Manager, EMS Battalion Chief and PIO) with an emphasis on operations and personnel management.	-	-	199,100	70,700	1.00	-	-	-	-	-
13. HR Specialist- Fire Admin	Hire a HR Specialist - Fire Admin to Process payroll, assist with recruitments, participate as notetaker in OCP meetings, any other administrative tasks as assigned.	-	-	102,300	2,600	1.00	-	-	-	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
14. SCBA Fill Station	Purchase additional SCBA (Self Contained Breathing Apparatus) bottle fill station with the goal to have one at every station to support and enhance operational readiness.	-	-	-	100,000	-	-	-	-	-	-
15. Fire Department Honor Guard	Purchase instruments, upgrade and purchase full-dress uniforms and ceremonial tools and equipment such as flags, axes, bells and other miscellaneous items for Fire Department Honor Guard.	-	-	-	15,000	-	-	-	-	-	-
Police Department											
1. Real Time Crime Center Software & Phase 1 Implementation	Funding to start and implement phase 1 of a real time crime center (RTCC), which will be a unique tool for crime reduction and proactive enforcement within a community.	Safe and Vibrant Community	Real-Time Crime Center	195,000	160,000	-	-	195,000	160,000	-	-
2. License Plate Reader Cameras	Purchase and install 25 new license plate reader (LPR) cameras on existing traffic and light poles, where possible, throughout the city and establish ongoing funding to maintain 16 cameras previously purchased with RICO funds. The locations chosen are major and minor collector roads to provide additional visibility of vehicles travelling throughout Goodyear.	Safe and Vibrant Community	Real-Time Crime Center	125,000	146,000	-	-	125,000	146,000	-	-
3. Facilities and Security Upgrades	Purchase and install new security cameras and access control hardware and upgrade existing hardware to bring all city facilities up to current security standards.	-	-	-	415,000	-	-	-	415,000	-	-
4. Municipal Security Contract Services	Establish an ongoing budget for municipal security contract services at the city hall complex. Recommendation: fund as one-time.	-	-	160,400	-	-	-	-	160,400	-	-
5. Police Lieutenant	Oversee the Specialized Patrol function which includes Traffic, Community Services, Homeless Outreach, and School Resource Officers.	-	-	271,000	134,200	1.00	-	-	-	-	-
6. Police Officer - Community Services Unit	Assist with increasing numbers of community outreach events.	-	-	195,000	140,700	1.00	-	-	-	-	-
7. Radio Systems Analyst	Increase the Radio Systems Analyst FTE by .5 to make this a full-time position. A full-time position is needed to manage the communications needs of a growing Police department and be available more hours to officers and staff.	-	-	70,000	4,500	1.00	(0.50)	-	-	-	-
8. Police Grants Coordinator	Serve as the main contact for the entire grants process for the Police Department. Research, apply and manage reporting on the process of all grant-funded projects and serve as the point of contact between the Police Department and funding entities, which could include local, state, or federal agencies and private organizations. Take all grant-related contracts and IGA's through the Council approval process.	-	-	139,200	7,500	1.00	-	-	-	-	-
9. Forensic Software for PD	Purchase and deploy digital evidence acquisition software for the Criminal Investigations Division. The requested forensic software programs are standard tools used in the digital forensics community and are all highly utilized by local, state and federal law enforcement agencies.	-	-	44,900	42,800	-	-	44,900	42,800	-	-
10. Vehicle Impound Lot - Overflow Expansion	Build a vehicle impound storage yard at public works to keep evidence vehicles in long term storage and accommodate overflow from our current vehicle impound storage lot.	-	-	-	150,600	-	-	-	150,600	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
11. Spare Police Motorcycles	Purchase two motorcycles for the Police Department to serve as spares.	-	-	14,200	114,300	-	-	14,200	114,300	-	-
12. Security Technician	Add a Security Technician within the Municipal Security Unit of the Police Department to maintain, install, and repair security-related systems involving access control, security cameras, and intrusion alarms. This position would also function to troubleshoot basic network related problems on hardware and software that would otherwise need the services of an outside contractor.	-	-	113,800	73,400	1.00	-	-	-	-	-
13. Police Records Clerk II	Add a Police Records Clerk to be housed in Telecom. Do standard paper redaction and handle audio redaction to take some tasks off of the supervisors, as well as help address our backlog of redaction requests for public records.	-	-	91,600	7,000	1.00	-	-	-	-	-
14. Intellicom Software for Police Telecommunications	Purchase, configuration and training on APCO Intellicom Guidecard Software. Electronic Guidecards for 911 call processing which reduce training time and improve consistency of service.	-	-	6,000	66,000	-	-	6,000	66,000	-	-
15. Police Administrative Assistant	Add an Administrative Assistant to serve as the primary point of contact for visitors at the public window and assist with reporting functions within the Police Department.	-	-	99,000	7,000	1.00	-	-	-	-	-
16. Portable Computer Equipment Kits for Telecom	Purchase 5 laptops which will be loaded with CAD and other programs and used to support dispatch when evacuation is necessary.	-	-	5,800	19,000	-	-	-	-	-	-
17. Police Officer - School Resource Officer	Assist with the school resource unit.	-	-	193,100	140,100	1.00	-	-	-	-	-
18. Verint QA Module for Telecom	Purchase, train and install the Verint QA module on the 9-1-1 Recording system.	-	-	200	11,400	-	-	-	-	-	-
Development Services											
1. Development Services Contract Employee Funds	Professional contract services required to meet development demand in Building Safety, Civil Inspections and Plan Review divisions. Without adding more FTEs, the most effective way to meet demand is to continue supplementing with contract employees. Recommendation: Recommendation based on use of current year funding.	Economic Vitality	Development Continuum	-	2,771,000	-	-	-	1,423,000	-	-
2. Construction Inspector II	The Civil Inspection division is requesting 3 additional Construction Inspector II positions in order to offset the increases in development and dry utility permits, as well as the city's focus on Infrastructure and CIP projects. If these positions are approved, less contract funds would be needed in order to compensate for increase in development. These positions would focus on dry utility permits, private development and CIP. Recommendation: approve 1 FTE.	-	-	371,100	203,000	3.00	-	124,700	67,700	1.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Building Safety Specialist Inspector	Responsible for all commercial, mechanical/plumbing and electrical inspections throughout the city. The positions would be inspecting large and complex buildings, such as data centers, cross-dock distribution centers, hospitals, schools, restaurants and office buildings, as well as multi-family. The buildings are typically on a very strict time schedule and knowledge of the mechanical/plumbing and electrical systems in these types of buildings is paramount. Specialist positions are easier to fill as there is only 1 certification required rather than multiple disciplines needed, making it easier to find and hire new inspectors.	-	-	357,700	189,400	3.00	-	-	-	-	-
4. Code Compliance Officer	Investigate potential violations of technical zoning, environmental, nuisance, building and other city codes through office and field work. Establish and maintain positive and effective working relationships with citizens, especially in dealing with complaints and violations of city codes.	-	-	114,300	66,200	1.00	-	114,300	66,200	1.00	-
5. Management Assistant	Support the management team of 19 managers/supervisors within the department. The Administration division assists all divisions within DSD, and as development and staffing increases, a greater demand is placed on the Admin division. This would also allow for growth in the division, designate a backup for the Planning & Zoning Commission Secretary, and increase the amount of high level administrative support needed within the department	-	-	131,900	15,700	1.00	-	-	-	-	-
6. Planner	The Planner position is an integral part of the review team for residential, commercial and industrial building permits. With the desire to provide expeditious reviews for our residents and customers, including same day review and permit issuance, the need for a permanent Planner is vital to ensuring that the Planning Division can stay in alignment with the Building Division in terms of review timeliness.	-	-	139,300	16,100	1.00	-	-	-	-	-
Engineering											
1. MicroTransit Additional funding	Additional Funding for MicroTransit Program., Recommendation: Fund as one-time.	Safe and Vibrant Community	Public Transit	900,000	-	-	-	-	900,000	-	-
2. Project Management & Construction Contract Services for CIP Projects	Funds are for a consultant to assist the Engineering CIP Team in providing CIP Project Construction Estimates. Utilizing a 3rd Party Cost Estimating Service will help Project Managers validate contractor pricing, identify supply chain issues, and develop more accurate CIP Project budgets. Additionally, Contract Project Management Services will be augmenting current PM staffing in developing CIP documentation for projects, processes, and procedures.	Fiscal & Resource Management	CIP Management	-	300,000	-	-	-	300,000	-	-

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3. Citywide Multi-modal Safety Plan	A Consultant will conduct an assessment to create a Safety Plan that will include multi-modal forms of transportation in the city and make recommendations for potential improvements through Evaluation, Education, Enforcement, and Engineering. The Safety Plan was a recommendation from the Transportation Master Plan (TMP).	Safe and Vibrant Community	Public Transit	-	250,000	-	-	-	250,000	-	-
4. Estrella Parkway - Elliot to Cotton Lane Alternatives Analysis	As recommended by the Transportation Master Plan, this analysis will evaluate and recommend improvements needed for Estrella Parkway, between and including, the intersections of Elliot Road and Cotton Lane. The analysis is considered a priority due to the importance of this area as the primary entrance to the Estrella communities.	Infrastructure	Estrella Parkway	-	150,000	-	-	-	150,000	-	-
5. Enhanced Maintenance of Traffic Signals	Requesting funding for contract labor assistance to install ITS related components and Police Officer assistance Traffic Signal Rewiring	Safe and Vibrant Community	Traffic Management Center Optimization	-	250,000	-	-	-	250,000	-	-
6. Street Light Upgrade to LED (Ballpark Vicinity)	In 2020, the city began converting streetlights from high pressure sodium lighting to light emitting diode (LED) to reduce both electrical and maintenance costs. Streetlights in the ballpark area represent the final 90 lights to undergo conversion. This project will bring these lights into conformance with city standards, not only saving money, but streamlining maintenance.	Safe and Vibrant Community	Use of Energy Efficient Technology	-	225,000	-	-	-	225,000	-	-
7. Bike Lane Intersection Improvement Pilot	Pilot Project to add green colored notification striping to multiple high frequency intersections	-	-	-	250,000	-	-	-	250,000	-	-
8. Traffic Camera Recording Equipment	Project for the implementation of infrastructure to be able to record traffic cameras.	Infrastructure	Traffic Cameras		300,000				300,000		
9. Enhanced Maintenance of Transportation Infrastructure	Funding to support the essential maintenance of the city's infrastructure. Focusing on city-wide street sign maintenance, streetlights, neighborhood traffic management, and road striping. This initiative is crucial for ensuring the safety, efficiency, and navigational clarity for pedestrians and drivers, enhancing night-time security, and promoting smoother traffic flow.	-	-	1,500,000	-	-	-	-	1,500,000	-	-
10. Truck Route Signage - New State Law	A new state law requires signage on streets indicating if the roadway is restricted from truck traffic. Routes must be signed accordingly and identify the distance the restriction is place. This signage must be in place at every controlled intersection (signage or signal). If restriction signage is not in place, staff will not be able to enforce the city's Truck Route Ordinance. This request is for the cost and installation (via contract) of signs.	-	-	-	95,000	-	-	-	95,000	-	-

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Parks & Recreation											
1. Traffic Control Services for Spring Training, Ballpark and City Signature Events	Contract a traffic control company to setup and remove traffic control equipment for spring training and other city events.	Safe and Vibrant Community	Traffic Management Center Optimization	-	30,000	-	-	-	30,000	-	-
2. ROW - Landscape Maintenance Contract (One-time Funds)	Provide the necessary resources to service the approximately 23 million square feet of city-maintained medians and right of way.	-	-	1,084,900	-	-	-	-	1,084,900	-	-
3. Goodyear Recreation Center Security Staff - Weapons Detection (1 FTE & .5 PTE)	Provide the necessary staffing resources required to support the daily operation of the newly implemented weapons detection system at the Goodyear Recreation Center. This staffing will monitor and control the weapons detection system during peak hours at the facility and help ensure optimal use of the equipment.	-	-	122,000	3,400	1.00	0.50	122,200	3,400	1.00	0.50
4. Ballpark Event Programmer	Add a full-time staff member to provide support and coverage for events and rentals at Goodyear Ballpark.	-	-	92,200	8,000	1.00	-	-	-	-	-
5. Parks Supervisor	Address span of control ratios that are currently beyond the city's preferred maximum standard of 1 supervisor to 6 direct reports. Currently, existing supervisors have 8-10 direct reports each. This request will result in a lower supervisor ratio of 6-8 direct reports.	-	-	158,500	72,000	1.00	-	-	-	-	-
6. Grounds Equipment Mechanic (Convert .5 PTE to 1 FTE)	Provide the Parks, ROW and Special Event Divisions with a dedicated Grounds Equipment Mechanic. This request would convert an existing .5 PTE to the 1 FTE. Recommendation: Fund the vehicle.	-	-	91,100	124,700	1.00	(0.50)	800	124,700	-	-
7. Ballpark Safety - Protective Netting Extension	Extend the protective netting at Goodyear Ballpark to improve fan safety in the seating bowl.	-	-	-	300,000	-	-	-	300,000	-	-
8. Parks & Recreation Website	Fund contractual services to overhaul existing Parks & Recreation webpages to provide content updates, refresh graphics, update photography, assess and restructure the site tree to maximize the customer experience.	-	-	-	75,000	-	-	-	-	-	-
9. Parks Unimproved Property Maintenance	Provide the necessary resources required for annual maintenance of Parks Department unimproved property. Recommendation: fund as one-time.	-	-	143,000	-	-	-	-	143,000	-	-
10. Temporary Murals - Art Pop Ups in the Park	Continue to produce two Live Art Temporary Mural experiences at Civic Square Park per Arts & Culture Commission recommendation. This includes patriotic Veterans Day murals and a spring mural experience associated with the popular Farmers Market.	-	-	-	25,000	-	-	-	25,000	-	-
11. Parks Maintenance Equipment	Add needed equipment to the Neighborhood Parks work group to perform the maintenance tasks in these areas. This equipment includes: a tractor, a turf and ornamental spray rig, and pull behind blowers.	-	-	10,000	280,000	-	-	10,000	280,000	-	-
12. Ballpark Operations Support - (1,930 part-time hours)	Increase part-time hours to provide support to the Assistant GM of Marketing and Tourism and Assistant GM of Ticket Sales and Operations.	-	-	33,000	-	-	0.93	33,000	-	-	0.93

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13. Public Art Tours Program	This program will provide residents with a quarterly bus tour that visits various public art sites, local restaurants, and boutiques. This program will encourage cultural tourism in Goodyear and be fee-based for participants. The tours will bring residents/visitors together on a charter bus to visit a curated list of public artworks, fine art exhibits, visit local shops and restaurants, and will have a featured artist join the tour for the public to interact with.	-	-	-	10,000	-	-	-	10,000	-	-
14. Mavericks Food Truck Round-Up Sponsorship	Provide resources to sponsor the Mavericks Food Truck Roundup festival at Goodyear Ballpark.	-	-	-	75,000	-	-	-	75,000	-	-
15. Enhance Civic Square Holiday Lighting	Replace lighting on the city-owned Christmas tree to an LED RGB lighting system that has improved capabilities and is more energy efficient. Upgraded tree lighting will extend the life expectancy for the Christmas tree by 10 years. Add year-round lighting on palms and promenade walkway trees with energy efficient LED RGB lighting where colors can be changed to address holidays/seasons. Year-round lighting will enhance the Civic Square experience for visitors. The year-round lighting has a 3-5 year life expectancy.	-	-	-	71,000	-	-	-	71,000	-	-
16. Landscape Maintenance for New Ballpark Parcels	Funding for regular maintenance on the unimproved property adjacent to Goodyear Ballpark that was acquired in March 2023. This request will also spread granite on the parcels to match the existing size and color of the granite that currently surrounds the ballpark.	-	-	-	175,000	-	-	-	175,000	-	-
17. The Rinq	Fund the artificial ice skating rink during the holiday season. Open during the month of December, the current rink is 4,000 sq. ft. and allows up to 100 skaters per session. In FY24, more than 4,000 skaters participated in this free experience.	-	-	-	111,000	-	-	-	111,000	-	-
18. Light Pole Banner Program	Replace banners that have reached their life expectancy. In addition, it will add new banners to Civic Square and Goodyear Ballpark. This request also provides for contracted services to install four banner rotations annually.	-	-	26,000	25,000	-	-	26,000	25,000	-	-
19. Design and Cost Estimate for Storage at Goodyear Ballpark	Provide design and cost estimates for storage at Goodyear Ballpark.	-	-	-	50,000	-	-	-	-	-	-
20. Temporary Storage Solution for Goodyear Ballpark	Rent storage units to store ballpark promotional items, spring training signage and other various operations items.	-	-	-	20,000	-	-	-	-	-	-
21. Ballpark Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Ballpark operations. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	729,000	-	-	-	729,000	-	-

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22. ROW Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Right-of-Way operations and maintenance. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	892,400	-	-	-	892,400	-	-
23. Parks Replacements	Replace a variety of value-add items and amenities within the parks and recreation system pertaining specifically to Parks operations and maintenance. Replacement of physical items, facilities, natural resources, and amenities within the parks and recreation system. The primary goal is to ensure these resources are well-maintained and sustained for the benefit of the community and visitors. Submitted as one-time as the interval of replacement or repair exceeds 10 years.	-	-	-	1,899,600	-	-	-	1,899,600	-	-
Public Works											
1. Administrative Assistants	PW is a large department and includes four major operational divisions (Solid Waste, Facilities, Fleet, and Street Maintenance), each of which have extensive needs of administrative assistant support: Process Requisitions, POs, Invoices, p-card, NAPA audits and reconciliations, in Munis; Contract Research, procurement entries in Bonfire; Miscellaneous areas of data entry, including: fleet emission reports, car washes, new vehicle folder scans, Facilities PM Due notifications, Solid Waste Service Order maintenance. Administrative Support for addressing Customer Service Calls, Lucity and Velocity reports, website updates, preparing Travel Requests, Technician Communication. Recommendation: approve 1 FTE.	-	-	192,400	8,200	2.00	-	96,400	4,400	1.00	-
2. Fleet Equipment Mechanic III	Additional Mechanic III position for Fleet Services with tools and laptop/workstation to help maintain ever growing Goodyear's Fleet of vehicles and equipment. This request supports the city's goal to build infrastructure that follows industry best practices to maintain efficiency.	-	-	107,200	4,700	1.00	-	107,200	4,700	1.00	-

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3. Streets Maintenance Supervisor	Responsible for supervising 1 Streets Foreman, 3 equipment operators, and 7 maintenance workers by assigning daily tasks, providing training and safety programs, and conducting employee evaluations. Responsible for day-to-day operation and maintenance activities of the Streets Maintenance Division, including asphalt and concrete pavement maintenance and repair, streets sweeping, crack seal application, and unpaved road and shoulder maintenance to ensure best practices and compliance with local, county, state, and federal regulations. Respond to customer inquiries, generate reports, and monitor assigned budgets.	-	-	150,100	70,400	1.00	-	-	-	-	-
4. Administrative Services Manager	This role aims to consolidate administrative and budgetary functions, mirroring successful models in other city departments. Operating from PW Admin building and reporting to the department Director. It will oversee all administrative positions. This initiative ensures continuity of functions, streamlines budgets, enhances customer service, and facilitates cross-training for staff flexibility. With oversight of key software systems, vendor contracts, and department-level actions, the position promotes efficiency and workload balance. This role addresses the extensive needs of the department's four major divisions with an annual operating budget of \$32.7M, 59 full-time employees, managing 140+ purchase orders and 300 monthly invoices.	-	-	153,500	4,100	1.00	-	-	-	-	-
5. M5 Module Capital Asset Management (CAM) and Analytics	The AssetWorks Capital Asset Management (CAM) automates life-cycle cost analysis, customizes replacement cycles, & facilitates strategic budget planning. CAM is the first fleet management software dedicated to optimizing analysis, planning, procurement, & disposal of vehicle equipment assets. This software supports electric and alternative fuel vehicles, directly supporting Public Works' FY27 goal to leverage energy-efficient technology and implement proven sustainable technologies.	-	-	5,000	44,000	-	-	5,000	44,000	-	-
6. Fleet Predictive Maintenance Module	Add an additional module in Fleet's software uses GPS and AI to predict Maintenance and reduce downtime for 300 on-road units. Predictive Maintenance anticipates when a vehicle or piece of equipment is likely to experience a failure or require Maintenance; instead of following a fixed schedule or waiting for a breakdown, predictive maintenance leverages real-time data, sensor readings, and advanced analytics to make informed predictions about the condition of assets. Predictive Maintenance directly supports electric & alternative fuel vehicles and supports Public Works' FY27 goal to leverage energy-efficient technology and to implement proven sustainable technologies.	-	-	40,500	15,000	-	-	-	-	-	-

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7. GPS Telematics Monitoring for the City Fleet	Annual monitoring costs for GPS (Global Positioning Systems) to provide live telematic data of fleet vehicle location, speed, idle times, seat belt usage, on-board equipment usage (sweepers/buckets), & engine diagnostics. This creates a safer employee environment, provides operational efficiencies, limits city liability against fraudulent claims & reduces annual miles driven. GPS monitoring directly supports electric & alternative fuel vehicles and supports Public Works' FY27 goal to leverage energy-efficient technology and to implement proven sustainable technologies.	-	-	96,000	-	-	-	-	-	-	-
8. Facilities Condition Assessment	Identify visually apparent deficiencies in the buildings and site systems and provide an opinion of required expenditures over the investment period of typically the next 10 years. The evaluation will include site visits to observe the building and site systems, interviews with building management and maintenance personnel, a detailed review of available maintenance systems, and reconciliation of design/construction documents and plans. The evaluation will also include review of accessible on-site amenities to observe the visible components of the building shell and envelope; building interiors; fire and life safety systems; site systems; and the mechanical, electrical and plumbing (MEP) systems.	-	-	-	350,000	-	-	-	350,000	-	-
9. Facilities Supervisor Vehicle	Purchase a vehicle for the Facility Supervisor. Our dedicated Supervisor, managing Civic Square, the Recreation Campus, PW Admin, Park, Ride, and all three Parks Facilities, currently relies on his personal vehicle for these extensive responsibilities. Considering the nature and scale of his duties, providing him with a city vehicle is a necessity.	-	-	4,700	65,100	-	-	4,700	65,100	-	-
10. Unimproved Property Maintenance- Public Works	The city owns multiple properties that are unimproved. In an effort to keep up with the aesthetics of the city, we are requesting additional funds for these additional services areas. These areas are currently empty-unimproved land, open roads for transport or farming purposes only. The proposal includes all labor, chemical, materials, and equipment needed to complete a scope of work.	-	-	-	30,600	-	-	-	30,600	-	-
Water Services											
1. Stormwater Basin and Channel Maintenance	Funding for ongoing maintenance needs for 101 acres of native channels and basins in Goodyear. These channels convey stormwater from roadways and other areas to mitigate potential flooding and ensure stormwater infrastructure operates as designed. As they are naturally occurring, they can easily become overgrown with weeds and vegetation and require regular maintenance to keep the channels clean. In FY2024, \$598,000 was received in one-time funding for channel and basin maintenance. Requesting ongoing funds to keep these areas maintained on a regular basis versus infrequent, larger, and more expensive clean-up efforts.	-	-	-	470,000	-	-	-	470,000	-	-

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2. Unimproved Property Maintenance - Stormwater	The city owns multiple properties that are unimproved, meaning they have native landscape or natural vegetation. These parcels require routine maintenance to ensure proper drainage, reduce weeds, remove fire hazards, maintain property values, reduce complaints, and other aesthetic purposes. Over the past year, the Stormwater Division has been meeting with Parks and Public Works to determine ownership and level of service requirements for these vacant/unimproved properties. A total of 352 acres of unimproved city property falls under the responsibility of Stormwater.	-	-	-	1,057,200	-	-	-	1,057,200	-	-
GF & GF Subsidized Total:				12,739,000	19,057,400	60	0.43	3,950,700	20,374,900	28	1.43
Enterprise Funds											
Public Works											
1. Solid Waste Equipment Operators	Add two (2) Solid Waste Operator positions. Due to the growth of solid waste accounts, this increased staff is required to maintain the city's solid waste services to foster a clean, well-maintained, and sustainable community.	-	-	191,800	2,400	2.00	-	192,900	1,300	2.00	-
2. Solid Waste Rear Loader	Due to the increase in solid waste accounts, this vehicle is required to maintain the city's solid waste services to foster a clean, well-maintained, and sustainable community.	-	-	15,100	380,100	-	-	15,100	380,100	-	-
3. Solid Waste Grapple Tractor	Crucial to sustain our ability to provide bulk collections for the increasing number of accounts. Without an additional tractor, our current fleet likely struggles to meet the expanding volume of bulk collections, potentially leading to delays and service interruptions. Acquiring this vehicle will not only alleviate this strain on our existing resources but will also bolster our operational efficiency, ensuring safe, timely, and reliable bulk waste pickups for our growing clientele. This proactive measure aligns with our commitment to maintaining high service standards and meeting the evolving needs of our expanding customer base.	-	-	12,300	155,100	-	-	12,300	155,100	-	-
4. Solid Waste Container Cleaning Equipment	Acquiring cleaning equipment for our trash and recycling containers is crucial for efficient maintenance. Currently outsourcing due to the lack of a designated cleaning area, using the pressure washer zone for fleet vehicles is unsafe and ill-equipped for managing container solids. Researching external cleaning services highlighted concerns of rising costs and limited vendor availability. With 500+ reusable containers in storage, cleaning is imperative, ensuring compliance with health mandates and saving over \$30,000 annually. Acquiring our equipment is a strategic, long-term investment, paying for itself in 2.7 years.	-	-	3,600	76,100	-	-	-	-	-	-

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Water Services											
1. Operating Costs to Send Brine to Palo Verde Nuclear Power Station	Annual operating costs to transmit brine from the two Reverse Osmosis facilities (Bullard Water Campus and Site 12) to Palo Verde Nuclear Power Station. These operating costs were identified as part of CIP #60034 Brine Disposal to begin 7/1/2024. The funds will pay for APS's additional costs of operating the systems and the maintenance, repair, and periodic replacement of the systems improvements. \$2M will be needed each year for O&M; however, the amount will be half in the first year.	-	-	1,000,000	-	-	-	1,000,000	-	-	-
1. Water Treatment Supervisor	Oversee the daily operations of the newly formed Water Treatment Division. In late FY2023, two existing positions were reclassified to Senior Water Treatment Operators in response to requirements from Maricopa County Environmental Services Department to have treatment operators with a Grade 4 ADEQ certification to operate the complex water facilities. A third position was reclassified in FY2024. This division now needs a supervisor with the appropriate experience and knowledge to oversee the administrative and technical aspects of these critical functions. This position is included in the proposed five year rate model.	-	-	159,300	60,900	1.00	-	159,300	60,900	1.00	-
2. Utility Locator	Maintain level of service to Goodyear's increasing 811 (blue stake) workload. Staff responded to over 35,000 ticket requests in CY2023 and currently has a backlog of over 1,200 tickets. Utility locators mark all underground city infrastructure including dry utilities (fiber and traffic signal electric) which account for 22% of the tickets. This position is needed to keep the city from being in violation of ACC and State regulations to complete requests in a timely manner. We are experiencing an increase from new construction, large fiber projects and street improvements. This position is included in the proposed five year rate model.	-	-	104,200	65,300	1.00	-	104,200	65,300	1.00	-
2. Wastewater Treatment Supervisor	Enhance staff oversight, budget control, and process monitoring at the Corgett and Rainbow Valley Water Reclamation Facilities (WRF). The WRFs are going through expansions in capacity and treatment due to growth. This new position will add a level of reliability for all of the WRFs at the supervisory level. The current supervisor has 12 direct reports and 3 facilities which are geographically spread out. This is proving to be too much for one position given the increase in capacities, advanced treatment complexities, and the drive time between facilities in order to provide effective oversight. This position is included in the proposed five year rate model.	-	-	157,100	62,200	1.00	-	157,100	62,200	1.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
3. Utility Maintenance Supervisor	Add a supervisor to the Utilities Maintenance Division to split the division into two specialized groups. This addition will allow for a more manageable span of control (the current supervisor has 10 direct reports). The current supervisor will retain the Maintenance Mechanics that specialize in the operational and emergency maintenance of all equipment for the water and wastewater sites in Goodyear's service area. This new supervisor will oversee the Electrician and Instrument Control Technicians who are instrumentation and controls specialists in maintaining electrical, instrumentation and SCADA systems within water, wastewater and remote facilities. This position is included in the proposed five year rate model.	-	-	151,100	62,900	1.00	-	152,100	62,900	1.00	-
4. Annual Fire Hydrant Maintenance	Fund a contractor to maintain fire hydrants in the city's water system. Currently Water Distribution staff have competing priorities with meter and valve maintenance, meter reading, customer service activities, utility locating, flushing and emergency water main breaks. Timely maintenance of fire hydrants is important for emergency fire response. Delays in emergency response for fire flows can endanger life and property. Proper maintenance of hydrants also ensures water quality is maintained with scheduled flushing activities. Contracting this maintenance costs less than hiring additional staff and has been used in the past. With these funds, we can achieve 80% of the annual requirement to maintain all hydrants. It is anticipated the remaining 20% can be completed by staff.	-	-	-	225,000	-	-	-	-	-	-
5. Well Impact Analysis for RID GSF Recovery	The city must obtain a recovery well permit in order to recover water stored in the Roosevelt Irrigation District (RID) Groundwater Savings Facility (GSF). Obtaining a recovery well permit requires the applicant to perform and submit a well impact analysis with their application to ensure existing wells are not impacted from withdrawing stored water per ARS 45-834.01. One-time funds are requested to engage an on-call consultant to conduct the analysis. The ability to withdraw stored water from the RID GSF will provide the city greater operational flexibility during times of drought/shortage or whenever the need for additional water resources is needed to meet water demands.	-	-	-	100,000	-	-	-	100,000	-	-
ENTERPRISE TOTAL:				1,794,500	1,190,000	6.00	-	1,793,000	887,800	6.00	-

State Schedules



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

Fiscal year	S c h		Funds									
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD & Trust Funds	Enterprise Funds	Internal Service Funds	Total all funds		
2024		Adopted/adjusted budgeted expenditures/expenses*	E 1	372,162,700	42,561,700	14,406,000	213,739,000	58,406,100	105,673,500	0	806,949,000	
2024		Actual expenditures/expenses**	E 2	202,988,700	32,462,300	14,685,300	21,834,000	39,612,600	62,730,100	0	374,313,000	
2025		Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	225,124,900	7,798,400	745,500	146,989,700	17,579,700	51,222,400	0	449,460,600
2025		Primary property tax levy	B 4	15,140,885								15,140,885
2025		Secondary property tax levy	B 5			13,237,000						13,237,000
2025		Estimated revenues other than property taxes	C 6	185,003,700	15,861,400	3,804,900	235,758,100	29,704,300	73,571,300	0	543,703,700	
2025		Other financing sources	D 7	0	0	0	0	0	0	0	0	0
2025		Other financing (uses)	D 8	0	0	0	0	0	0	0	0	0
2025		Interfund transfers in	D 9	24,634,000	28,394,100	0	8,609,600	3,764,600	0	0	65,402,300	
2025		Interfund Transfers (out)	D 10	56,610,100	0	0	8,609,600	182,600	0	0	65,402,300	
2025		Line 11: Reduction for fund balance reserved for future budget year expenditures	11									
		Maintained for future debt retirement									0	
		Maintained for future capital projects									0	
		Maintained for future financial stability									0	
2025		Total financial resources available	12	393,293,385	52,053,900	17,787,400	382,747,800	50,866,000	124,793,700	0	1,021,542,185	
2025		Budgeted expenditures/expenses	E 13	401,946,900	51,346,600	17,031,800	193,399,400	50,866,000	103,505,900	0	818,096,600	

Expenditure limitation comparison

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation

	2024	2025
1	\$ 806,949,000	\$ 818,096,600
2		
3	806,949,000	818,096,600
4	199,455,116	218,412,200
5	\$ 607,493,884	\$ 599,684,400
6	\$ 622,516,993	\$ 675,302,201

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes expenditure/expense adjustments approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

City/Town of Goodyear
Tax levy and tax rate information
Fiscal year 2025

	<u>2024</u>	<u>2025</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>13,923,866</u>	\$ <u>15,140,885</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>13,923,866</u>	\$ <u>15,140,885</u>
Property tax judgment		
B. Secondary property taxes	<u>11,196,100</u>	<u>13,237,000</u>
Property tax judgment		
C. Total property tax levy amounts	\$ <u>25,119,966</u>	\$ <u>28,377,885</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	\$ _____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>11,196,100</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>11,196,100</u>	
C. Total property taxes collected	\$ <u>11,196,100</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.9617</u>	<u>0.9257</u>
Property tax judgment		
(2) Secondary property tax rate	<u>0.7733</u>	<u>0.8093</u>
Property tax judgment		
(3) Total city/town tax rate	<u>1.7350</u>	<u>1.7350</u>
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

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

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
General Fund			
Local taxes			
Sales	\$ 88,737,900	\$ 93,215,300	\$ 107,114,800
Construction	16,782,600	26,644,800	7,200,000
Franchise	4,278,300	5,188,000	5,390,400
Licenses and permits			
License and Registration	\$ 398,800	\$ 339,100	\$ 379,400
Intergovernmental			
Urban Revenue Sharing (Income Tax)	\$ 27,281,300	\$ 27,281,300	\$ 22,195,300
Auto Lieu (VLT)	5,211,800	4,813,100	4,837,700
State Shared Sales Tax	15,314,700	15,968,400	16,366,700
Charges for services			
General Government-Reimbursements	\$ 11,850,300	\$ 992,200	\$ 116,200
Arizona Tourism Reimbursement	2,431,400	3,041,900	2,997,000
Rentals	592,300	496,100	511,000
Parks, Recreation and Aquatics	1,836,700	1,788,200	1,883,500
Development Related	9,405,500	18,500,000	10,357,200
Fines and forfeits			
Fines	\$ 1,068,200	\$ 896,200	\$ 923,100
Interest on investments			
Investment Income	\$ 1,389,600	\$ 10,022,100	\$ 3,752,000
Miscellaneous			
Miscellaneous Revenue	\$ 73,000	\$ 1,036,100	\$ 1,375,800
Other			(1,400,000)
Risk Reserve	689,000	1,168,100	1,003,600
Total General Fund	\$ 187,341,400	\$ 211,390,900	\$ 185,003,700
Special revenue funds			
Ballpark Operating	\$ 3,539,000	\$ 3,512,500	\$ 3,712,500
Ballpark Capital Replacement Fund	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	7,898,900	7,521,100	7,407,400
Impound Fund	100,000	100,000	100,000
Arizona Lottery Funds (ALF)	325,800	250,000	250,000
Park and Ride Marquee Fund	114,800	114,800	114,800
AZ Smart & Safe Fund	560,000	560,000	560,000
Court Enhancement Fund	80,000	80,000	80,000
Judicial Collection Enhancement Fund (JCEF)	13,500	13,500	13,500
Fill the Gap	6,000	6,000	6,000
Officer Safety Equipment	20,000	20,000	20,000
CBDG Entitlement	801,900	349,900	825,800

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

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

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

City/Town of Goodyear
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

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

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

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Fund/Department	2024	2024	2024	2025
General Fund				
Mayor and Council	\$ 491,600	\$	\$ 470,600	\$ 495,400
City Manager	6,185,700	84,700	3,902,600	6,327,800
Legal Services	3,021,700		2,848,000	3,217,600
Municipal Court	2,418,600		1,936,000	2,977,500
City Clerk	1,317,200	(13,000)	1,136,900	1,292,700
Finance	33,249,700	(75,700)	17,908,500	21,191,800
Human Services	3,938,000		3,813,100	4,287,800
Information Technology	11,009,800	144,400	10,055,400	12,233,000
Digital Communications	1,834,700		1,751,500	1,893,100
Fire	39,912,600	(436,200)	33,296,200	41,028,500
Police	47,171,700	1,602,900	43,772,300	50,201,400
Development Services	16,467,100	(111,400)	13,808,700	12,831,400
Economic Development	4,410,100	380,200	4,579,400	3,822,200
Engineering	68,932,200	(1,232,800)	11,801,600	53,457,700
Parks & Recreation	26,669,800	(271,800)	20,597,400	37,988,000
Public Works	15,969,400	(1,336,000)	6,862,200	20,161,500
Water Services	5,069,400	1,781,500	6,695,100	2,616,700
Debt Service		3,000	3,000	
Non-Departmental	3,500,000		3,500,000	3,500,000
Contingency	600,000	(191,800)	600,000	619,500
Reserves	47,159,100	(8,514,500)		79,477,200
Fire Asset Management	1,431,000	(51,700)	140,900	2,488,700
Fleet Asset Management	17,209,400	390,300	5,156,500	16,229,800
Parks Asset Management	7,021,200	(326,700)	1,826,400	6,926,300
Risk Reserve	3,235,800	708,800	3,235,800	3,805,800
Traffic Signals Asset Management	2,662,000	(213,900)	593,200	3,201,300
Technology Asset Management	4,082,300		1,988,600	3,360,400
Facilities Asset Management	5,094,300	(222,000)	708,800	6,313,800
Total General Fund	\$ 380,064,400	\$ (7,901,700)	\$ 202,988,700	\$ 401,946,900
Special revenue funds				
Highway User Revenue Fund (HURF)	\$ 10,573,800	\$ (7,700)	\$ 9,895,600	\$ 13,413,800
Arizona Lottery Funds	918,800		364,900	719,200
Park and Ride Marquee	1,429,900	373,000	791,200	979,800
Court Enhancement Fund	404,500		53,300	447,500
Fill the Gap	81,100			91,100
Judicial Collection Enhancement Fund (JCEF)	162,400			176,600
Impound Fund	380,700		96,500	392,400
Opioid Settlement	76,900	400	76,900	246,200
Officer Safety Equipment	93,500		65,000	46,300
Ambulance	1,483,000	(23,600)	1,443,600	6,198,400
Ballpark Operating	18,688,500	(800)	18,187,400	20,400,200
Ballpark Capital Replacement Fund	4,335,800	(290,000)	1,124,600	4,757,100
Prop 302 Funds (Tourism)	464,100		281,100	300,000
American Rescue Plan				
CBDG Entitlement	801,900	(24,000)	349,900	825,800
Miscellaneous Grants	2,127,900	511,600	(267,700)	2,352,000
Total special revenue funds	\$ 42,022,800	\$ 538,900	\$ 32,462,300	\$ 51,346,600
Debt service funds				
Secondary Property Tax	\$ 10,467,200	\$	\$ 10,867,200	\$ 13,225,900
McDowell Improvement District	3,938,800		3,818,100	3,805,900
Total debt service funds	\$ 14,406,000	\$	\$ 14,685,300	\$ 17,031,800

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

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

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

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

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

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

Department/Fund	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
Fire:				
General Fund	\$ 39,912,600	\$ (436,200)	\$ 33,296,200	\$ 41,028,500
Fire Asset Management	238,200	(51,700)	140,900	601,900
Volunteer Firefighter Trust Fund	242,200		242,200	433,600
Non-Utility Impact Fees	12,816,000	(3,410,900)	9,243,100	307,000
GO Bonds	8,121,500	(357,000)	3,665,400	6,043,900
Opioid Settlement		400		
Grants		203,900	(87,700)	248,400
Ambulance	1,483,000	(23,600)	1,443,600	6,198,400
Fire Total	\$ 62,813,500	\$ (4,075,100)	\$ 47,943,700	\$ 54,861,700
Police:				
General Fund	\$ 47,171,700	\$ 1,602,900	\$ 43,772,300	\$ 50,201,400
Impound Fund	102,400		96,500	28,800
Officer Safety Equipment Fund	65,000		65,000	46,300
Grants	496,200	519,800	(390,100)	829,100
GO Bonds	1,586,300	(1,307,000)	279,300	63,600
Non-Utility Impact Fees	9,533,800	(3,650,900)	3,322,300	2,520,700
CFD Trust	38,200	\$ 6,000	19,500	37,500
Police Total	\$ 58,993,600	\$ (2,829,200)	\$ 47,164,800	\$ 53,727,400
Development Services:				
General Fund	\$ 16,467,100	\$ (111,400)	\$ 13,808,700	\$ 12,831,400
Utility Impact Fees	706,600		1,262,300	
Non-Utility Impact Fees	92,100		137,500	
Development Services Total	\$ 17,265,800	\$ (111,400)	\$ 15,208,500	\$ 12,831,400
Economic Development:				
General Fund	\$ 4,410,100	\$ 380,200	\$ 4,579,400	\$ 3,822,200
American Rescue Plan				
Economic Development Total	\$ 4,410,100	\$ 380,200	\$ 4,579,400	\$ 3,822,200
Engineering:				
General Fund	\$ 68,932,200	\$ (1,232,800)	\$ 11,801,600	\$ 53,457,700
Traffic Signals Asset Management	1,244,500	(213,900)	593,200	1,425,000
Highway User Revenue Fund (HURF)	3,694,700	(54,500)	3,182,000	6,498,700
Grants	1,561,700	(290,100)	140,100	921,600
Arizona Lottery Fund (ALF)	364,900		364,900	52,900
Park and Ride Marquee	750,700	373,000	791,200	979,800
GO Bonds	10,583,300	(3,088,300)		27,518,600
Other Capital	180,000		180,000	152,000
Non-Utility Impact Fees	29,171,100	457,300	1,765,800	40,025,100
Engineering Total	\$ 116,483,100	\$ (4,049,300)	\$ 18,818,800	\$ 131,031,400
Parks and Recreation:				
General Fund	\$ 26,669,800	\$ (271,800)	\$ 20,597,400	\$ 37,988,000
Parks Asset Management	3,730,000	(956,200)	1,826,400	2,205,200
Ballpark Operating Fund	8,691,700	(800)	8,190,600	10,398,400
Ballpark Capital Replacement Fund	4,335,800	(290,000)	1,124,600	3,341,200
Grants		2,000		
Prop 302	300,000		281,100	300,000
Non-Utility Impact Fees				25,400
Other		318,200		2,603,200
Parks and Recreation Total	\$ 43,727,300	\$ (1,198,600)	\$ 32,020,100	\$ 56,861,400

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

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

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

City/Town of Goodyear
Full-time employees and personnel compensation
Fiscal year 2025

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