

JULY 2023

goodyearaz.gov/InFocus

InFocus



WHAT'S IN THE CITY'S BUDGET?



Planning For Every Dollar



This edition of **InFocus** goes beyond mere numbers and charts. It tells the story of the city of Goodyear’s unwavering dedication to utilizing your tax funds responsibly and transparently, all while ensuring that we continue to provide exceptional city

services and strategic future planning.

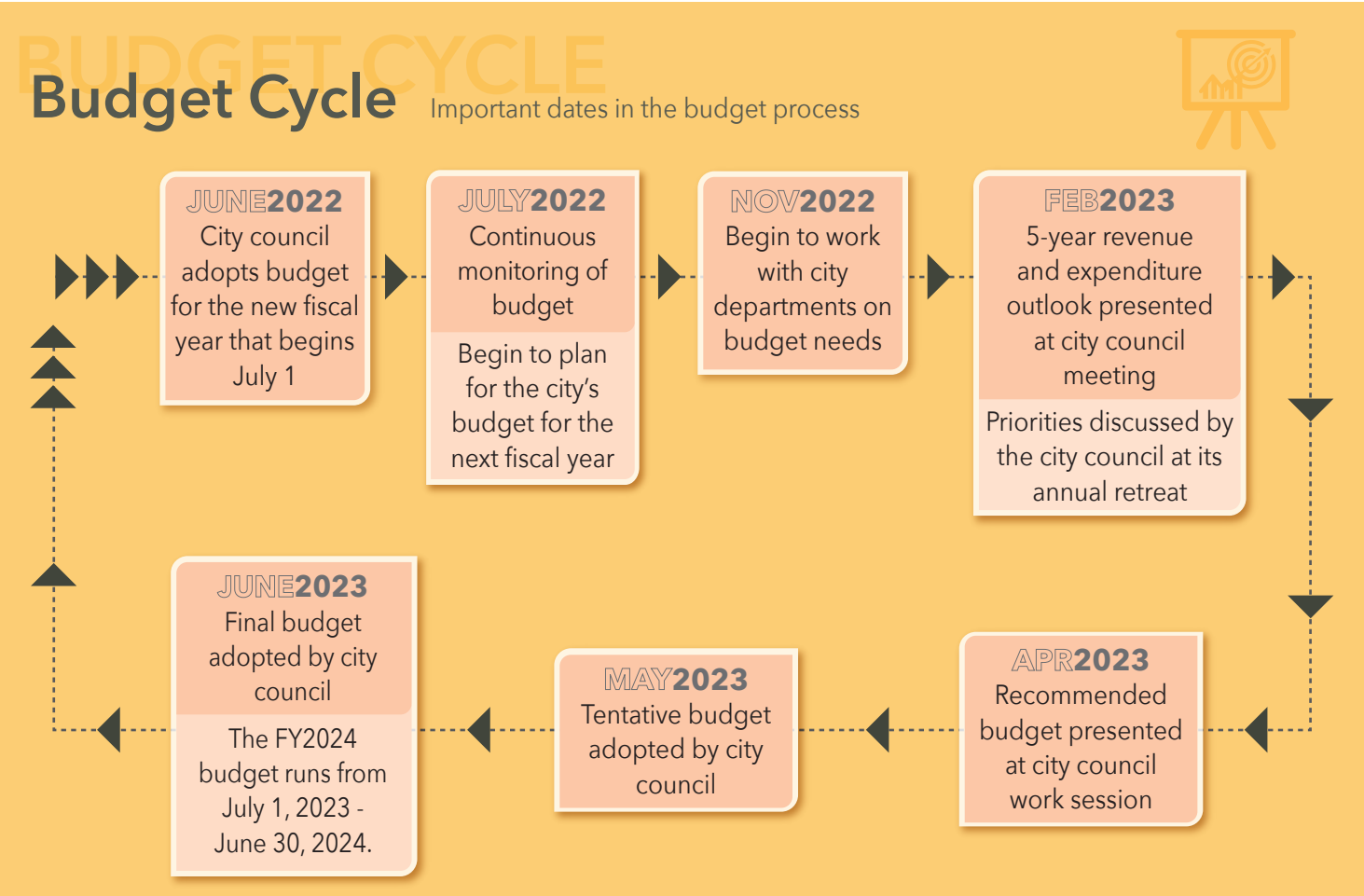
The budget for the city of Goodyear is carefully developed throughout the year, as city staff collaborates to identify both present and future requirements. Under the guidance and leadership of the Goodyear City Council, we meticulously plan the allocation of every dollar. The annual budget, which went into effect July 1, adheres to the conservative fiscal policies embraced by the

city council, enabling us to continue our path of deliberate development.

Goodyear’s growth remains remarkable, and our financial prospects remain robust despite inflation and legislative initiatives impacting our costs and revenues.

In the coming year, you will observe the city’s emphasis on prioritizing public safety and the development of new infrastructure, as well as investments in maintaining our existing infrastructure. These investments are crucial to maintaining an exceptional quality of life and delivering exceptional customer service to the Goodyear community.

Goodyear continues to be one of the fastest-growing cities in the entire country, and it’s an outstanding place to live, work and play. I am proud to serve the Goodyear community alongside our dedicated Goodyear City Council and our employees, and I hope that you are equally proud to call Goodyear your home.



From the Mayor



This month's **InFocus** is dedicated to our annual budget plan, and I am very pleased to share that the fiscal year 2024 (FY2024) budget maintains existing service levels in many areas while also expanding services in others such as

public safety. I am also happy to report that this budget does not include any tax increases.

Our General Fund revenues remained ahead of our adopted budget for the past year, largely due to the fiscally conservative budgeting practices we've been employing for years. The FY2024 operating budget, which runs from July 1, 2023 to June 30, 2024, is balanced and sustainable within our financial forecasts. Of the \$806.9 million budget, \$283 million are expenditures that support the ongoing day-to-day operations of the city, which now has a workforce of nearly 950.

We have a fully funded and fully deliverable five-year Capital Improvement Program (CIP), which includes projects such as the widening of the Estrella bridge, the renovation of fire station 182, the extension of Goodyear Way and Monte Vista Road and expansion of wastewater infrastructure. It also includes the continuation of many transportation and public projects already underway to meet the needs of our growing city.

Preparation of the budget is one of the most important tasks our leadership and staff undertake each year, and adoption of the budget is one of the most important policy decisions that our council makes for our community. I am very proud of our team's tireless hours of work on this budget, which is both aspirational and pragmatic — but most importantly, balanced.

We look to the future with anticipation of the great things to come to our city, while planning judiciously for the times we are in and the economic forecasts for the future. So please take some time to read about the budget in this issue and see how we are making the most of our resources to enhance the quality of life for our residents.

Special Election in November

**DID YOU
KNOW**



There will be a Bond Election in Goodyear this fall. GO Bonds are a cost-effective way to invest in infrastructure. You can check your voter status at beballotready.vote to make sure you're registered to vote ahead of this important election.

For details on the GO Bond program and the latest election information, visit goodyearaz.gov/bondelection or call the City Clerk's Office at 623-882-7830.



C O U N C I L

A Well-Balanced Budget that Targets the City's Top Priorities



Vice Mayor Laura Kaino

Goodyear has a long history of assessing current economic climates and evaluating future forecasts to create a budget that is fiscally conservative and focused on the needs of a growing city. This budget emphasizes public safety and infrastructure. Goodyear is positioned well for the next fiscal year.

Councilmember Sheri Lauritano

The city of Goodyear continues to make sure that we provide a safe, clean and healthy environment for our residents. We have added staffing to both our police and fire services, and we continue to provide outstanding parks and recreation services. We also are working hard on our streets and transportation services as we work to fix the areas with scalloped streets and add more streets and services such as WeRIDE. As one of the fastest growing cities in the country, we know that it is important to keep up with the growth and to ensure our residents have great services and amenities.



Councilmember Wally Campbell

One of the things I am most excited about this year is the opening of our expanded police operations building. It will provide our police department with the capacity they need as we continue to hire more officers to protect our city. Capital projects like this one are vital to ensuring we are prepared to meet the demands of ongoing growth. The FY2024 budget includes \$361.2 million for capital projects, without raising tax rates, for significant projects such as the Estrella bridge, new fire station 188, expansion of wastewater infrastructure and many other transportation and street projects.

C O R N E R

Councilmember Bill Stipp

I have had the privilege of serving on the city council since 2011 and had one goal – keep this a great place to live and work in a fiscally responsible way. Over the years, I have only voted in support of a few city budgets, as I believed many were either not fiscally responsible or did not help the city achieve our desired goals. This year's budget is different. I am pleased that we have limited the growth of your government and are beginning to look more critically at positions and programs rather than simply justifying budget growth with population growth. This year, we are continuing to invest in public safety positions and are making significant investments in improving the roadways and traffic flow. Our property tax rate has remained unchanged for the past eight years while we've been able to invest more than \$250M in public projects. Despite the current international financial forecasts, the city of Goodyear is in a strong financial position to weather any uncertainty.



Councilmember Brannon Hampton

One of the most important functions of the council is the development of the annual budget. This is a transparent public process that comprises multiple meetings, public hearings and months of review and questions. Thoughtful attention to every new expenditure facilitates the development of a balanced budget which reflects the values and priorities of our residents and includes increased funding for police and fire and investments in roads and other key infrastructure.



Councilmember Vicki Gillis

As our community continues to develop, we must remain proactive to maintain the quality of life our residents deserve, especially when it comes to public safety. I am proud that the FY2024 budget includes funding for a new police squad, a terrorism liaison officer, a vehicle crimes investigator and a motorcycle officer. We have also reserved funding for a second police squad, if needed, a state-of-the-art decontamination vehicle for the fire department and a study for a new fire station in Mobile. My top priority is the safety of our community, and we must continue to make investments like these to meet the needs of our growing city.



RESOURCES

Resources

Where the money comes from

Resources are made up of current year revenue and fund balance.*

*Fund balance is defined as the carried over amount from previous budget years

\$876.6M



**\$388.7
MILLION**

General and Tax Revenue

Sales and franchise tax, primary property tax, development-related fees and state-shared revenues

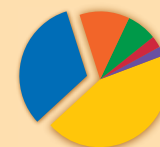


44%

**\$278.4
MILLION**

Capital Funds

Voter approved bonds and developer contributions for infrastructure



32%

**\$108.4
MILLION**

Enterprise Funds

Water, sewer and trash/recycling fees



12%

**\$58.4
MILLION**

Community Facilities Districts & Trust Funds

Special taxing districts and self-insurance trust fund



7%

**\$26.6
MILLION**

Special Revenue Funds

Revenues with federal, state or local government restrictions

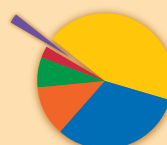


3%

**\$16.1
MILLION**

Debt Service Funds

Secondary property taxes and requirements for debt service repayment



2%

PROPERTY TAXES

Property Taxes

Where your money goes

Education	60%
Special Districts	16%
City of Goodyear	14%
part of the general and tax revenue fund	
Maricopa County	10%



EDUCATION 60%	SPECIAL DISTRICTS 16%	CITY OF GOODYEAR 14%	MARICOPA COUNTY 10%
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EXPENDITURES

Expenditures

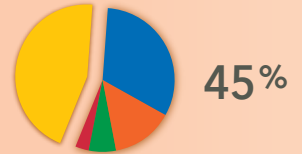
Where the money will go
The remaining revenue, that's not allocated below, will be added to fund balance and carried into the next budget.

\$806.9M

**\$361.2
MILLION**

Capital Improvement Program

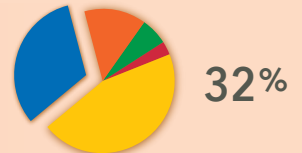
Large projects, such as renovating fire stations and building a new one, expanding the police operations building and improving transportation and water infrastructure



**\$256.4
MILLION**

Operations

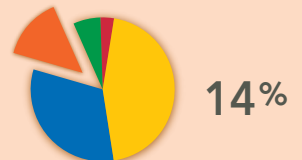
Maintenance and enhancement of city services and programs, such as parks, recreational programs, public safety and well-maintained streets



**\$112.9
MILLION**

Contingency

Reserve for expediting capital projects and unexpected expenditures



**\$49.7
MILLION**

Debt Service

Repays the principal and interest on bonds used to finance major projects, such as buildings, water and wastewater plants



**\$26.7
MILLION**

One-Time Items

Single purchases, such as vehicles, grant match funds and technology upgrades



OPERATIONS

Operations

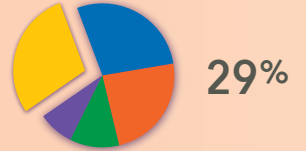
Operations make up 32% of what the city spends money on and helps to maintain critical services that keep the city safe, clean and running every day.

\$ 256.4M 

**\$74.3
MILLION**

General Government

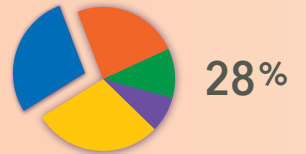
Includes departments such as city management, technology, finance, legal, human resources and court-related activities



**\$71.9
MILLION**

Public Safety

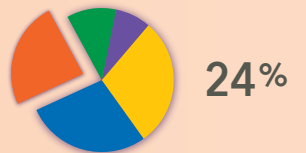
Fire and police



**\$61.6
MILLION**

Public Works/Water

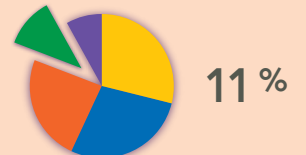
Facilities and street maintenance, sanitation services, water and wastewater



**\$27.8
MILLION**

Parks, Recreation & Ballpark

Sports programs, community pools and library operations



**\$20.8
MILLION**

Development/Engineering

Planning and zoning and building permits oversight



Team Goodyear is Growing

To continue to provide the best service and keep up with city growth, the new budget adds 43 employees.



3

Development/Engineering

General
Government

7



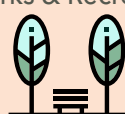
Public Works/Water

8



Parks & Recreation

8



Public
Safety

17

Learn about the opportunities to join the team at goodyearaz.gov/jobs.

CAPITAL IMPROVEMENT

Capital Improvement Program

\$361.2M



The city's major projects account for 45% of the budget. These projects often stretch out over a couple of years and are necessary to ensure exceptional services and quality of life for residents.

**\$159.5
MILLION**

Other Projects

Including: traffic signals and intelligent transportation system software installation and Monte Vista and Goodyear Way road extension



44%

**\$81.5
MILLION**

Other Streets/Transportation Project

Several street improvements and widening projects



23%

**\$42.5
MILLION**

Public Safety Projects

Fire station 188 and police building phase 2 completion. Multiple fire station renovations, including additions for new ambulance operations



12%

**\$34
MILLION**

Rainbow Valley Water Reclamation Facility

Development-funded wastewater facility expansion to meet future needs



9%

**\$31
MILLION**

Brine Disposal

New system to separate and treat wastewater



8%

**\$12.7
MILLION**

Estrella Bridge Expansion

Design of the project to add more lanes



4%

Investing in Streets, Water and Public Safety

ROAD IMPROVEMENTS

In this year's budget, you'll notice that a large percentage of the Capital Improvement Program is to improve traffic flow in the city. One of the highly anticipated road projects is widening the Estrella bridge to expand the two-lane segment of Estrella Parkway between Vineyard Avenue and MC 85 to at least four lanes. This project is in the design phase. Additional traffic signals will also be installed at Estrella Parkway and Vineyard Avenue and at Estrella Parkway and Romley Road. There are also several street projects to remove scalloped streets, widen roads and improve traffic operations. For more information on the city's CIP projects, visit goodyearaz.gov/engineering and click on the CIP Management icon.



POLICE BUILDING EXPANSION

The police operations building is also under construction for expansion. It's located on Van Buren Street between Litchfield Road and Bullard Avenue and will include more space for the criminal investigations division, areas for training, office of the chief and a shooting range. It will open this fall.

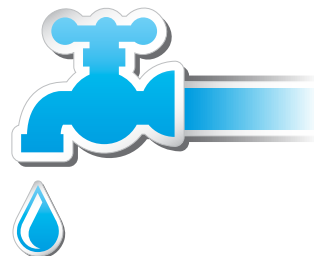
NEW FIRE STATION

A new fire station will open later this year on the northeast corner of Citrus Road and Harrison Street and will be the city's eighth fire station.



WATER INVESTMENTS

Goodyear continues to look for innovative and attainable solutions to grow and protect the city's water supply. That includes two big water projects being funded this budget year. The development-funded wastewater facility expansion project in Rainbow Valley will support the future growth in the southern part of the city. It will allow for more wastewater to be treated for reuse. A new brine disposal water system will also be built to separate and treat brine, a byproduct of drinking water treatment, through a regional partnership. This will help protect the environment and improve aquifer water quality.





Councilmember
Bill Stipp

Councilmember Stipp Takes Lead Role on Valley Metro Board of Directors

As the new Chair of the Valley Metro Regional Public Transportation Authority (RPTA) Board of Directors, Councilmember Stipp will play a vital role in leading and shaping the transit

system that includes 19 agencies and covers 513 square miles. Councilmember Stipp has served on the board since 2017, including as vice chair in 2022 and treasurer in 2021. He is also the immediate past chair of the Valley Metro Audit and Finance Subcommittee.

“A highly functional transit system is essential to ensuring the public health, safety and quality of life for all of our residents. I am honored to have been selected to serve in this new role and look forward to leading the board as we continue to build and invest in an effective and efficient transit system for the region.”

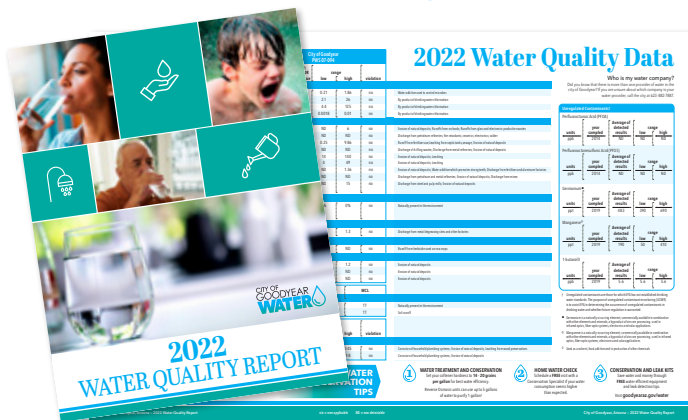
GROWING GOODYEAR PODCAST

FROM WAYS TO BEAT THE HEAT TO UPCOMING CITY EVENTS, LISTEN TO THE LATEST EPISODE TO FIND OUT WHAT'S COOL THIS SUMMER IN GOODYEAR.

Check it out on these platforms



Water Quality Report



To view the latest Water Quality Report, visit goodyearaz.gov/waterreport.

GOODYEAR CITY COUNCIL CALENDAR

July 10	5 p.m.	Council Meeting
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Aug. 28	5 p.m.	Council Meeting
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For the latest meeting information, visit goodyearaz.gov. Council meetings and work sessions are held at Goodyear City Hall at GSQ, Council Chambers, 1900 N. Civic Square.

Catch all of the council meetings streaming live on our Facebook page @goodyearaz and YouTube channel.



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Questions or comments, email: communications@goodyearaz.gov



1900 N. Civic Square
Goodyear AZ 85395
goodyearaz.gov
623-932-3910

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Always watch kids, teens, adults and pets around water.



No matter where you're swimming, a life jacket is not a substitute for supervision.

Together, we CAN prevent drownings.



Let's face it, everyone should be watched around water.



For more information, visit
preventdrowning.org