

ANNUAL BUDGET



FISCAL YEAR

2026-2027

CITY OF GOODYEAR, ARIZONA | Finance Department

Fiscal Year 2026 – 2027 Annual Budget



Prepared by: Finance Department

A special thank you to the departments and team for their contributions to the annual budget.

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Reader's Guide

This is an overview of the structure of the FY2027 Final Budget Book designed to help the reader understand the annual budget process. To focus on what is achieved through spending, the budget aligns funding levels with expected program outcomes and economic realities, ensuring responsible stewardship of public resources.

Introduction to Goodyear

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

Budget Summary

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

City Manager's Budget Message

City Manager addresses the Mayor and City Council to highlight budget development priorities and any significant changes from the prior year adopted budget.

Budget Process

Overview of budget process that explains development of the base budget, budget reviews, adoption, budget amendments, significant milestones and budget basics.

Financial Planning

Overview of key financial policies that govern the city's approach to debt management, revenue and expenditure classifications and practices, maintenance of fund balances, asset management, long-term financial planning and other financial responsibilities.

Budget Overview

City's financial organization chart and a summary of all major and non-major funds.

Review Overview

Overview of revenues by sources and fund types, and a summary that explains the development of the FY2027 revenue estimates.

Department Budget Overview

Overview of each department's FY2027 budget, mission statements, division functions and services, authorized personnel, strategic goals, accomplishments, performance measures, and changes to operating and CIP budgets.

Debt Service Overview

Overview of the city's debt management with bonds by projects, outstanding debt service requirements, debt service by fund and type, bond ratings and a five-year debt payment schedule. Each debt service type and any legal or policy limitations are described in detail.

Capital Improvement Program (CIP) Overview

Overview of the city's five-year CIP plan, sources of funding, expenditures, operating impacts, and project summaries.

Budget Detail

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

City Schedules

These schedules summarize transfers, revenues, expenditures, debt service, authorized positions, property taxes, debt capacity and supplemental requests.

Five-Year CIP Schedules

A detailed overview of the five-year CIP includes project timelines and project descriptions by program, project and fund.

State Schedules

Detailed schedules provide an overview of the adopted budget as required by Arizona Revised Statutes for the Auditor's General's Office.

City Manager's Budget Message

City Council resolution adopting the FY2026-2027 annual budget, the property tax levy ordinance, a list of acronyms and a glossary of terms.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Goodyear
Arizona**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrell

Executive Director

Introduction to Goodyear



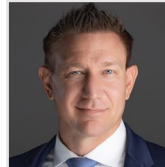
Goodyear City Council

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



Joe Pizzillo, Mayor
Term 2023 - 2026

Brannon Hampton,
Vice Mayor
Term 2023 - 2026



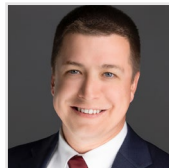
Wally Campbell,
Councilmember
Term 2023 - 2026

Laura Kaino,
Councilmember
Term 2025 - 2028



Vicki Gillis,
Councilwoman
Term 2023 - 2026

Benita Beckles,
Councilmember
Term 2025 - 2028

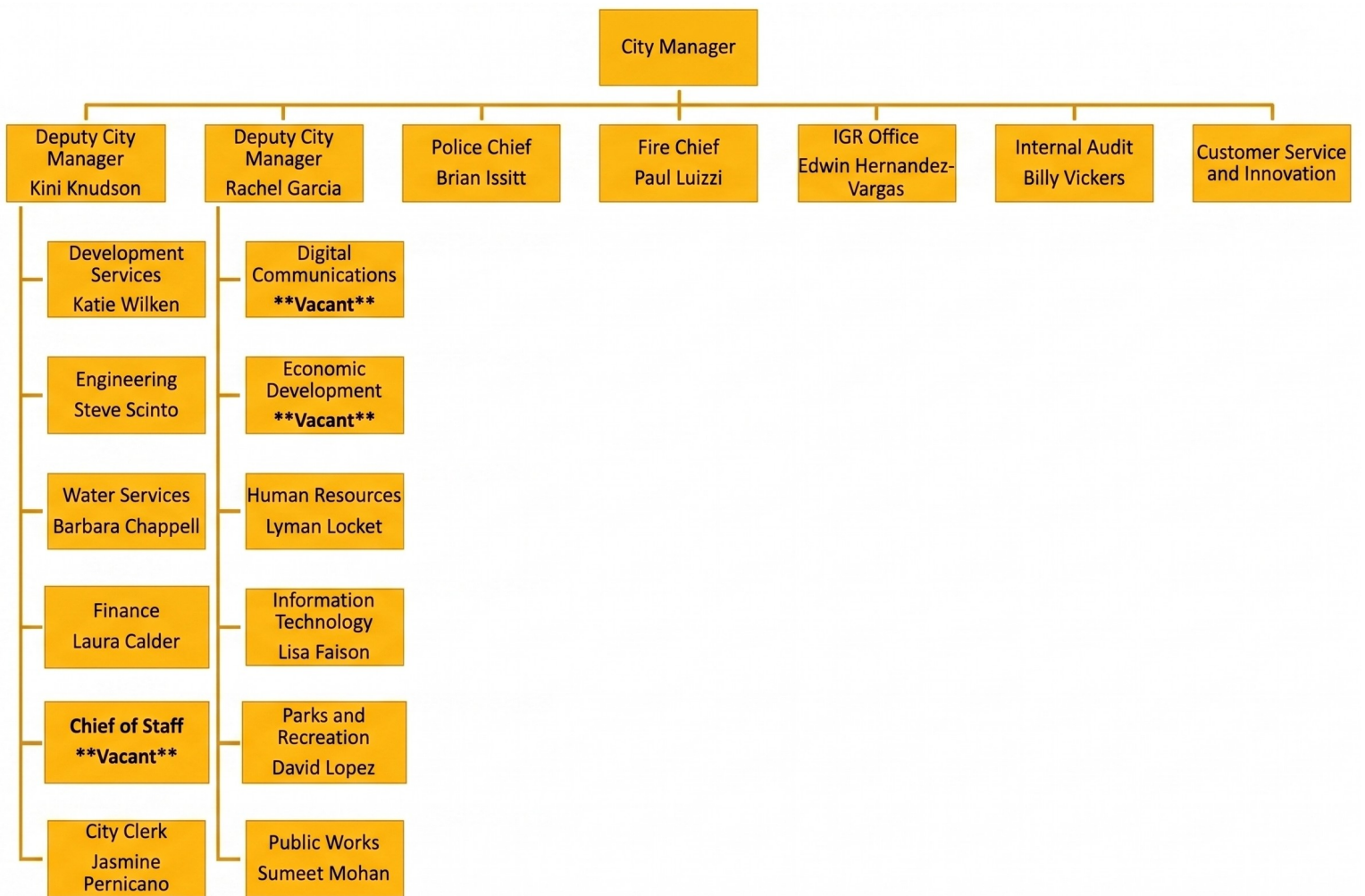


Trey Terry,
Councilmember
Term 2025 - 2028

We represent and serve our community as responsible stewards of the public trust. We envision and shape our future by engaging citizen involvement and fostering city staff innovation.

City-wide Organization Chart

Departments (16)
Effective: August 2026



City Overview

History of Goodyear

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

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



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

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



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



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

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

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



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

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



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

Housing

Incorporated in 1946, Goodyear has seen a lot of growth, which is expected to continue. The projected buildout for Goodyear is estimated at 760,000 residents with 288,000 homes and 328,000 jobs. Currently, there are approximately 45,000 housing units, and the city is approximately 14% built out.

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

Award Winning Community

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

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

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

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

Goodyear's Got Talent

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

Abundant Land for Commercial Development

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

Access to Markets

Goodyear is strategically located near airports, freeways, and rail, providing convenient access to national and international markets.

Business Incentives & Benefits

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

Top Employers by # of Jobs

Amazon	5488
United Parcel Service	2400
Factor	1850
Abrazo Healthcare	1309
Chewy	1000
Macy's & Bloomingdale's Logistics	950
Sub-Zero, Wolf, and Cave	818
City Of Hope	709
Anderson Windows	488
FIGS	450

Quality of Life

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

City Government

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

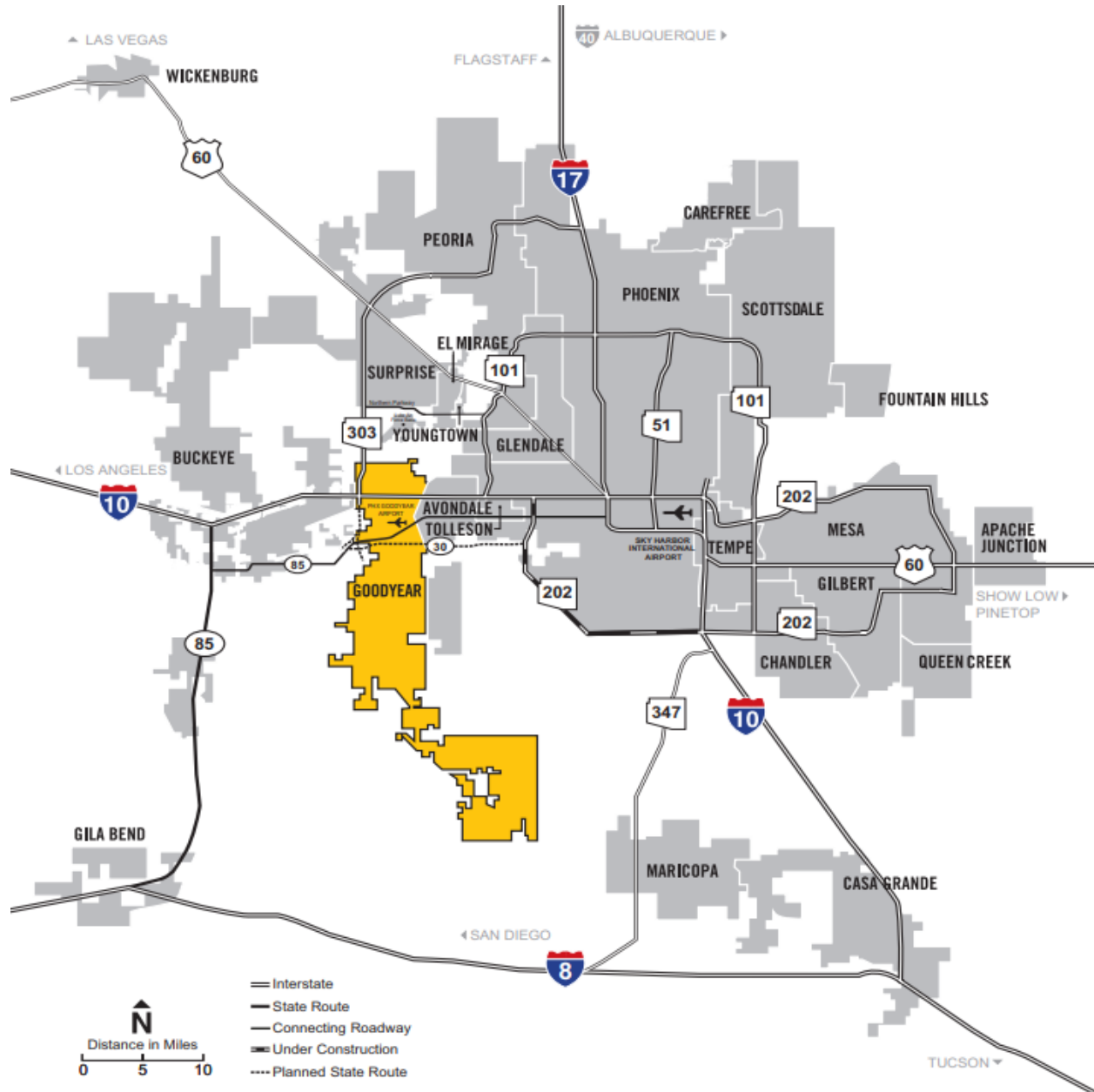
While city management participates in the development of policies, the City Council is the final decision-making authority. As selected officials, their responsibility is to represent the residents. Therefore, citizen participation at all levels is invited and encouraged by the City Council. The City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

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

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

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

Goodyear, AZ Map



Goodyear at a Glance




Population*
122,569
Median Age
39.7
Male
48%
Female
52%


Total Housing Units
46,967
Median Home Value
\$499,853
Single-Family Home Permits,
5 year total
2021-2025
6,545


Average Household Income
\$134,556
Household Income
over \$100,000
57%
Median Gross Rent
\$1,644

*Total population ages 15+ within a 30-minute drive time.
Sources: January 2025 – ESRI Business Analyst, Maricopa Association of Government (MAG),
Goodyear Economic Development, Goodyear Development Services

Goodyear Fire Department

Number of Fire Stations	8	FY2026 Fire Calls	203
Number of Positions	202.48	FY2026 Miscellaneous Calls	2,758
FY2026 Average Response Time	5:40 minutes	FY2026 EMS Incidents	11,696

Parks & Recreation

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

Community Parks

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

Linear Parks

- Bullard Wash Park I
- Bullard Wash Park II

Specialty Parks

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

Trails

- Bullard Wash
- Falcon Trail
- Maricopa Trail (Alignment Only)
- RID Trail
- PebbleCreek Trail

Neighborhood Parks

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

Park Amenities

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

Goodyear Recreation Campus

The 40-acre recreation campus provides residents with a state-of-the-art recreational facility and aquatics center, complete with a community park. There's something for everyone at Goodyear Recreation Campus with classes and activities available for youth, teens, adults, families and more!

- 48,000 sq. ft. Recreation and Aquatics Center
- 30-acre Community Park
- Indoor walking track and fitness area
- One-mile looped walking path
- Multipurpose rooms and gymnasium
- Teen Activity and eGaming center

Goodyear Arts & Culture

The Arts and Culture Division oversees the City's public art program and collaborates with the private sector and other governmental agencies to promote excellence in arts and culture.

- 62 Art-Enhanced Traffic Cabinets
- 36 One-of-a-Kind Public Art Pieces
- 11 HeARTS of Goodyear
- Fine Art Shows & Receptions
- Multigenerational Programming
- Performing Arts Engagement

Goodyear Ballpark

Goodyear Ballpark is most widely known for spring training, but our facility is used year-round for tournaments, graduations, and other special events! We pride ourselves on being a fan and family-friendly venue, offering visitors special memories, whether you are here for a game or an event.

- 9,964 Seat Ballpark
- Cleveland Guardians & Cincinnati Reds Player Development Complexes
- 13 Major League Baseball Quality Fields
- 105 acres

Maricopa County Library District Georgia T. Lord Library

The Georgia T. Lord Library is a two-story 24,000 sq. ft. library boasts a treehouse themed children's area, more than 30 public computers, eight study rooms, a dedicated teen space, and a self-service café. The new state-of-the-art library offers something for everyone of all ages and abilities!

Goodyear Special Events

The city of Goodyear hosts a variety of special events (see list below) filled with fun activities for the community throughout the year.

- | | | |
|--------------------------|---------------------------|--------------------------|
| • Ballet Under the Stars | • Juneteenth Family Day | • Star Spangled 4th |
| • Chalk Art in the Park | • Lakeside Music Festival | • Theater in the Park |
| • Fall Festival | • Movies in the Park | • The RINQ |
| • Heart & Sole Race | • Music in the Park | • Veterans Day Tribute |
| • Holidays on the Square | • Rhythm & Roots | • Wag & Tag Pet Festival |
| • Hop & Hops Festival | • Rock the BBQ | |
| • Jazz in the Park | | |

Goodyear Police Department

	FY2025	FY2026
Calls For Service	82,028	83,180
Calls For Incident	62,826	63,826
Average Priority 1 Response Time	0:05:20	0:05:13

Streets

Arterial	126.65 Miles	Residential	287.00 Miles
Collector	71.00 Miles	Unpaved	12.00 Miles

Utility Service Providers

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

Elections

Date	Type of Election	Registered Voters	Ballots Cast	Turnout
May 16 th , 2017	Primary Election	42,379	10,226	24%
March 12 th , 2019	Primary Election	46,328	10,205	22%
March 9 th , 2021	Special Election	57,326	9,720	17%
August 2 nd , 2022	Primary Election	56,906	21,213	37%
November 7 th , 2023	Special Election	59,847	18,279	31%
May 21 st , 2024	Special Election	58,623	13,497	23%
July 30 th , 2024	Primary Election	59,601	18,046	30.3%
May 20 th , 2025	Special Election	66,888	12,455	18.6%
July 21 st , 2026	Primary Election	66,092	17,049	25.8%

Strategic Plan

On November 17, 2025 the City Council adopted the annual update to the Strategic Plan, which now covers FY26-29.

The city's strategic plan is actively used to drive policy implementation and program direction, including the development of the annual budget.

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

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

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

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

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

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

www.goodyearaz.gov/strategicplan

Visit the Strategic Planning Dashboard to see the status of the plan's action items [HERE](#).

Budget Summary



Transmittal Letter

City Manager's Budget Message

To: Joe Pizzillo, Mayor
Brannon Hampton, Vice Mayor
Wally Campbell, Council Member
Laura Kaino, Council Member
Vicki Gillis, Council Woman
Benita Beckles, Council Member
Trey Terry, Council Member

June 23, 2026

Honorable Mayor and Council,

I am pleased to present the city's final budget for fiscal year 2026-27 (FY2027) in the amount of \$1.42 billion. The proposed budget includes no tax rate increases, maintains existing service levels for all programs across the city, expands service levels in the critical areas of public safety and water/wastewater, and demonstrates a continued commitment to invest in our city's employee base all while addressing and furthering various city initiatives centered around ensuring we deliver on the vision and mission as outlined in our city's Strategic Plan.

As Goodyear continues to grow, resources must be deployed in a thoughtful and judicious manner to ensure the continued sustainability of both existing and newly implemented city services. Our enduring commitment to support Public Safety is amongst the many highlights in this year's budget. Two-thirds of our new position requests, a handful of supplementals aimed at enhancing our training efforts and available equipment, as well as over \$10 million in new capital investment, all have been included to support the city's Public Safety divisions and their operational needs. All inputs being considered, this year's budget is balanced and sustainable within our financial forecasts, includes all costs associated with day-to-day operations, and supports the growing infrastructure needs within our city ensuring residents continue to realize the quality of living they have come to expect.

Both our general fund ongoing and one-time forecasts are fully-funded and deliverable with current available resources as 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.

Budget discussions are an ongoing topic of conversation between Goodyear City Council, city management, department directors, and city staff. The FY2027 budget is the culmination of those discussions as we apply available funding to the various program priorities identified and discussed throughout the year. Preparation of the budget is one of the most important tasks performed by a city, 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 recommendations, in addition to focusing on the budgeting of ongoing vs 1-time expenditures to maintain current service levels, 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

In February, Council received an economic update from the Finance department highlighting some of the key indicators our staff monitors on a regular basis ensuring we remain nimble in our ability to react to potential changes in the economic climate. Inflation appears to have normalized, and interest rates appear to have stabilized, all of which are favorable signals for businesses and individual consumers alike. Some would argue these indicators are trending the way they are not because of economic policy enacted over the past year or two but in spite of recent policy decisions at the federal level. The United States finds itself at the forefront of a geopolitical conflict that appears at least in the near term will stress test the US economy. Therefore any changes in economic output may tend to be heavily weighted to the downside were anything to change.

According to economic forecasts at the state level, Arizona is projected to continue to grow in population next year. While the Phoenix metropolitan area has become less affordable over the past several years, it still maintains a lower cost of living vs the areas in California and Washington where a large portion of Arizona's net migration originates. This continued population growth drives up retail sales, increases demand for housing, creates the need for more jobs, and drives up income projections. All of which from an economic standpoint are good. However, from an infrastructure and resource perspective, the state must remain focused on ensuring it has enough power and water to meet the needs of this continued growth. Conversations are currently being held with neighboring states and the federal government to discuss the future of Colorado River water rights and how to handle potential shortages. Based on the most recent information available, it appears Arizona is set to lose 30% of it's Colorado river water allocation in the near future. Ensuring we have a sustainable water delivery strategy for both existing and future customers remains one of the city's top priorities as we transition to a new fiscal year.

Here in Goodyear, permit activity and our development pipeline help us understand how macroeconomic factors might be impacting local revenues. A combination of both qualitative and quantitative factors is utilized in the partnership between Finance, Development Services, and our Economic Development teams to help gauge projected growth over the next twelve to eighteen months and prepare accordingly. While revenue driven by growth appears to be receding from all-time highs, Goodyear remains extremely competitive in our ability to attract new development, highlighting the economic diversity our community has to offer. Commercial and industrial permit activities, which include warehouses, data centers, and distribution centers, translate into jobs for Goodyear residents and create future tax revenue streams, while single family and multi-family permit activity helps meet the housing demands for these new jobs producing a synergetic relationship helping fuel economic growth. By analyzing the makeup of the projects in our pipeline, we're able to forecast the impact and timing of new one-time revenue impacts and ongoing revenue streams which directly support the financial requirements of expanding city infrastructure.

Market data estimates the February 2026 median sales price of single-family home in Goodyear was approximately \$478,500. This puts us squarely in the middle of the affordability spectrum when compared to other municipalities in the Valley. Our most recent population figures show growth of 5% year over year, which is slightly above our annualized population growth over the past decade that helped make us the 9th fastest growing city in the country.

United States economic policy decisions previously mentioned, coupled with state legislative policy that threatens local control are the biggest risks to the sustainability of future economic growth here in Goodyear. Our best strategy, which we've continued to utilize, is controlling what we can control and sticking to our Council-adopted, sound, conservative financial policies. While this alone doesn't make us resilient to economic fallout, it does position us extremely well in ensuring maximum financial flexibility, solvency, and sustainability with the passing of our budget each fiscal year.

Budget Development Framework

A breakdown of the \$1.42 billion budget is as follows:

- \$699.0 million related to our CIP, which is defined as projects \$500k or greater excluding vehicles, reimbursements, and asset management.
- \$508.8 million related to expenditures that support the ongoing day-to-day operations of the city. This operations budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services and routine maintenance and repairs as well as one-time purchases not included in our Capital Improvement Plan (CIP).
- \$107.1 million for debt service repayments and callable debt.
- \$104.3 million of contingencies, reserves, and budget authority.
 - Pursuant to policy, the recommended budget includes a fully-funded economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds. These funds are included in the budget as a policy reserve contingency.

The General Fund portion of the FY2027 budget is programmed at \$520.9 million making up 36.7% of the budget. This includes ongoing expenditures of \$226.0 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 \$7.7 million in ongoing supplemental budget additions. Contingency of \$15.2 million includes a combination of Asset Management reserve dollars and to a much lesser extent, set-aside funding for FY2028.

\$294.8 million is programmed in the General Fund as one-time expenditures and is made up of \$166.7 million towards the CIP, \$43.3 million of one-time supplementals and carryovers, our 15% economic stabilization reserve, as well as our CIP reserve balance. Both our economic stabilization reserve and our CIP reserve are integral components of our city's fiscally-sound budgeting practices. Any use of these reserve balances during the year is done within the Council-adopted budget amendment process.

Additionally, per Council's direction, the city is utilizing approx. \$40 million of General Fund 1-time money to call our remaining ballpark debt. The ongoing debt service commitment will be repurposed into a new debt issuance for the Goodyear Recreation Campus Phase II CIP project, as well play a role in our ability to continue adding public safety staff. At the conclusion of FY2027, all ballpark related debt service will have been paid in full.

New Positions and Existing Employees

Continued growth projections mean our workforce needs to grow in tandem. The budget adds 57.5 full-time equivalent (FTE) positions. Of these positions, 38 are public safety related and include for the second straight year, the addition of a police squad. In total, 47.5 FTE positions reside in the General Fund or General Fund subsidized funds, a 1.0 FTE position will be funded through Community Facility Districts, and 9.0 FTE positions relate to our Enterprise Funds.

After prioritizing the funding of public safety positions, the remaining FTE positions for the FY2027 budget were evaluated with the goal of maintaining levels of service for both citizen-facing and support service departments. The budget also accounts for the impact additional Public Safety FTE positions have on support departments such as Human Resources and Information Technology, which are factors considered when making funding decisions. With this budget, our total employee position count will increase to 1,124.63 FTE positions.

The details of all position additions are included in various sections throughout this book including within each department's specific section (Schedule 5), and in the supplementals section (Schedule 9).

Part of keeping up with growth in an environment where all department requests cannot be accommodated is focusing on hiring and developing talent within the organization. Accordingly, the FY2027 budget includes

enhancements designed to keep us competitive while striving for internal equity between all our employee groups. The recommended budget includes a 3.0% market and 2.0% merit adjustment for all eligible, non-represented employees as well as adjustments for represented Public Safety staff as outlined in year two of their respective MOU agreements.

Capital Projects

One of our key priorities is ensuring that growth is supported by the infrastructure needed to keep pace. A large, ever-present challenge that comes with a growing city is the planning and timely delivery of capital improvement projects. Growth drives the need for additional city infrastructure, while at the same time not losing sight of funding for the maintenance and replacement of existing city assets. The resources required to oversee, invest in, and coordinate a seamless look and feel throughout our community should not be understated. I am pleased to include as part of the FY2027 budget, a fully-funded and fully-deliverable five-year CIP, which represents \$1.2 billion of spending over five years. The first year of the plan totals \$699.0 million and includes funding for both new projects and the continuation of existing approved projects. A combination of multi-year FY2026 projects combined with newly funded FY2027 projects are where most of our internal resources will be dedicated over the next few years. Some of those projects worth highlighting are as follows.

- Design and expansion of our two largest water reclamation facilities
- Construction of the Estrella Parkway Bridge expansion
- Work towards extending the Bullard Wash south from GSQ to Goodyear Ballpark providing walkability and connectivity between our future downtown and spring training venue
- Design dollars to expand capacity at our Surface Water Treatment Facility
- Work on the Solid Waste portion of our Municipal Operations Campus
- Construction to improve Indian School Road, Perryville to Citrus
- As well an additional \$67 million for streets and transportation infrastructure in FY2027 above and beyond the already budgeted FY2026 funding of more than \$250M

\$142 million of general obligation bond authorization, almost \$188 million of revenue debt (for Enterprise programs) and an additional ~\$70 million of excise tax-backed debt has been incorporated into the City's long-term financing strategy. The ability to utilize debt as a funding source provides the city with needed financial flexibility while continuing to maintain our investment grade bond ratings of Aa1 (Moody's) and AA+ (S&P). For general obligation bonds which are backed by property taxes, all projects programmed can be fully-funded without the need to increase the city's 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 FY2027 CIP budget of \$699.0 million represents an increase of \$101.6 million from the FY2026 adopted budget. Projects anticipated to continue past June 30th are included in the \$699.0 million FY2027 CIP budget and were shared with Council via the carryover process in the amount of \$509.0 million as part of our Tentative budget adoption presentation on May 18th. The carryovers process does not change previously approved budgets but simply aligns existing funding with updated project timelines.

Financial Policy Compliance

Goodyear has a long-standing history of maintaining conservative financial practices and policies. Financial policies for FY2027 remain unchanged. Key elements of our financial policies 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. For additional information please see the Financial Policy section of this book.

Conclusion

I'd like to extend my sincere appreciation to my fellow city management team members, department directors, and staff for their collaboration in developing this budget, advancing key city strategic plan initiatives, continuing our culture of forward thinkers and high achievers, all while striving towards the same goal of delivering exceptional service to our residents and customers. Thank you to the budget team and finance department for their work in ensuring our resources are thoughtfully aligned with our service priorities. Lastly, my thanks to Mayor Pizzillo and the Goodyear City Council for your leadership and direction in shaping the strategic vision of this outstanding community.

Sincerely,



Bryan Langley
City Manager

Budget Process

Budget Process Overview and Calendar

The FY2027 budget development process includes a retreat with the City Council, city management, departments, and Finance Department staff. The city's updated Strategic Plan, in conjunction with a five-year general fund forecast, served as the basis for the recommended budget. Included in the touchpoints listed above, City Council assembled from January through June through a combination of work sessions, meetings, and public hearings to review, revise, and complete formal adoption of the budget and property tax levies.

The staff process for the operating budget portion of the process began in October with departments preparing an updated current year estimate and base budget requests for FY2027 operating budgets. The base budget is the ongoing budget needed to continue current operations and service levels. Departments also requested supplemental budget additions for ongoing and one-time needs. Consistency and alignment with the strategic plan, contractual obligations, and other City Council adopted plans, policies and direction were key aspects to be addressed and considered in evaluating supplemental budget requests for funding consideration.

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

Supplemental budget requests are for ongoing costs, service enhancements or new services, position additions, one-time projects of less than \$500,000, vehicles, reimbursements, and other one-time items such as new equipment. These requests were also reviewed by Budget and Research and discussed with the department and the City Manager's Office to ensure a good understanding of the request and impacts of not funding prior to presenting these recommendations to City Council.

The annual budget process also includes the capital budget for a five-year Capital Improvement Program (CIP). The first year is adopted in the FY2027 annual budget. The official CIP process started in October, although departments are encouraged to discuss requests for new CIP projects at any point throughout the fiscal year. Departments are responsible for providing project scopes, costs, and timelines for new projects as well as updating these same items for existing projects. All projects proposed for FY2027 were evaluated for funding prior to being included as part of the City Manager Recommended Budget. Projects in the second through fifth year were evaluated in a similar manner as part of the five-year forecast.

As shown in the following table, the City Council process began in February with their retreat. This included discussions of revenue including the portion of construction sales tax revenue treated as

ongoing rather than as one-time General Fund revenue, other financial policies and practices, and priorities for service and project budget additions. Early input from City Council ensures better alignment of the City Manager's Recommended Budget with City Council priorities, allows staff time to scope and cost new program or project ideas and provides time to assess the ability to implement suggestions.

Meeting Date	Topics on Each Agenda
February 17, 2026	City Council Budget Retreat; Revenue and Five-Year General Fund Forecast
April 06, 2026	City Manager's Recommended Annual Budget.
May 18, 2026	Tentative Budget Adoption
June 8, 2026	Final Budget Adoption
June 22, 2026	Property Tax Levy Adoption

On February 17, 2026, a five-year General Fund forecast was presented to provide the City Council and the public with a sense of the environment in which the upcoming budget would be developed. The forecast was provided with resources broken into major categories and categorized between ongoing and one-time elements. The information shared during this meeting creates a preliminary ceiling against which funding requests are applied later in the budget process.

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

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

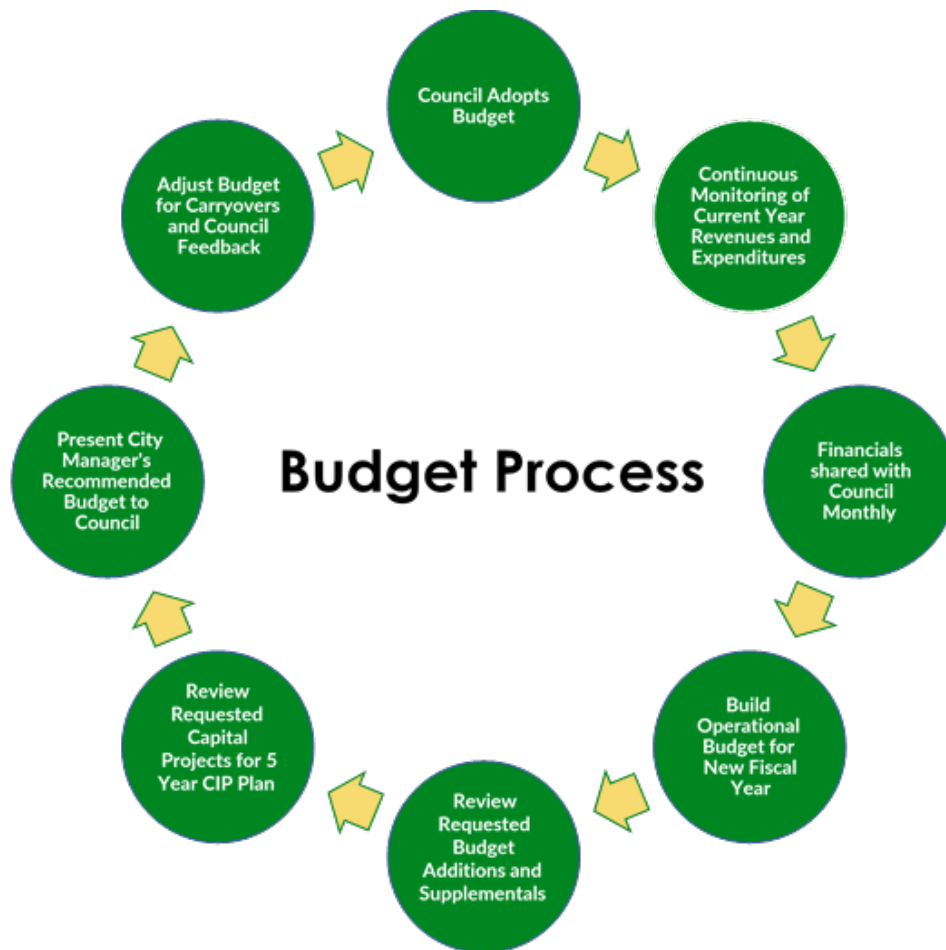
An Executive Budget Committee made up of the City Manager, Deputy City Managers, Finance Director, and City Manager's Office and Budget and Research staff met throughout the budget development process. This team ultimately develops the City Manager's Recommended Budget. The City Manager's Recommended Budget for the FY2027 Annual Budget and five-year CIP were presented and discussed at the City Council work session on April 06, 2026.

As part of the FY2027 budget process, a citizen communication strategy was utilized. All City Council work sessions and documents are posted on the city's website. There were also newspaper notices and advertisements, a press release, and website postings providing information on the budget, property tax levy, and public hearings.

As formal budget adoption proceeded, changes made to the City Manager's Recommended Budget were presented to City Council as part of Tentative Budget adoption on May 18, 2026. The Tentative Budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. At this

stage, notice was also posted for the public hearing where City Council would consider adopting the Final Annual Budget and Truth-In-Taxation increase. All budget schedules were posted to the city's website, published in the local newspaper and on file at the local library branch and City Clerk's office for public review.

Finally, after confirming the city is following all state laws, the FY2027 Final Annual Budget was adopted on June 8, 2026, and the Property Tax Levy adopted on June 22, 2026.



Budget Basis and Amendments

Budget Basis

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

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

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

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

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

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

Budget Amendments

The FY2027 total budget appropriation amount is \$1.42 billion and is controlled and adopted by fund.

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

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

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

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

Any budget amendment requiring funds from either Policy Reserve Contingency or City Manager's Contingency regardless of amount must be approved by City Council. Contingency tied to CIP Reserves allows the City Manager to authorize amendments up to \$75,000. City Council also approves all position count changes the city might request. In practice, the City Council approves all budget amendments that cross appropriation lines monthly. Departments may also request City Council approval of budget amendments with another action, such as accepting a grant when a budget amendment will be required to make related expenditures. All budget amendments are processed in the financial system regardless of the level of approval required. Ongoing & 1-time expenditures (excluding Capital Projects) within a fund are controlled at the department level. Capital projects are controlled at the total project level with additional controls for projects that are multi-funded.

Financial Planning



Financial Policies

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

These policies were adopted on May 18, 2026, during the FY2027 budget development process and reflect the City Council's vision of a growing and vibrant community that provides an outstanding atmosphere for both citizens and our business community while also maintaining conservative fiscal practices. These policies are reflected in elements of the Strategic Plan and carry through to the development and monitoring of the city's capital and operating budgets. They represent fiscally sound financial management practices for both the short and long-term fiscal sustainability of the city.

There are no changes made to the policies for FY2027.

Overall Goals

The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the city is always in a solid financial condition. This can be defined as:
 - a. Cash Solvency - the ability to pay bills.
 - b. Budgetary Solvency - the ability to balance the budget.
 - c. Long Run Solvency - the ability to pay future costs.
 - d. Service Level Solvency - the ability to provide needed and desired services.
2. Flexibility: To ensure that the city can respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. Adherence to the Highest Accounting and Management Practices: As set by the Government Finance Officers' Association (GFOA) standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.
4. Comply with Statutory and Funding Entity Requirements in Budget Adoption: To ensure budgets are properly adopted and revenue restrictions are adhered to during planning, development, adoption, and implementation.

Budget Policies

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

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

Compliance Statement: The General Fund budget is developed with a separation between ongoing and one-time resources and expenses. The use of one-time dollars budgeted for items that may appear to be ongoing in nature should be limited to and explainable within the following context: Pilot Programs, Peak-Shaving, and/or Phasing in over time of larger initiatives. Beginning fund balance is fully allocated to the one-time expenditures.

- b. Ongoing maintenance costs, such as street resurfacing or swimming pool re-plastering, should be financed through operating revenues, rather than through bonds.

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

- c. Fluctuating grants should not be used to finance ongoing programs.

Compliance Statement: When used for ongoing purposes, grants are specifically planned for continuation funding from non-grant resources where appropriate. Some police grants are consistently received to fund portions of positions; however, these salaries are fully budgeted in the General Fund resulting in savings to the General Fund when these grants are received.

- d. \$7.2 million in Construction Sales tax, to be reviewed annually, shall be treated as ongoing revenue. This recognizes the fact that based on the structure of transaction privilege taxes in Arizona there will always be a base level of activity that will occur generating ongoing revenue for the city.

Compliance Statement: The General Fund budget includes \$7.2 million of Construction Sales Tax as an ongoing revenue. This amount has not changed from the FY2026 budget. The balance of Construction Sales Tax is treated as a one-time resource.

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

Compliance Statement: The FY2027 Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.

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

Compliance Statement: All development related activities are funded utilizing fees generated for those services. Inclusion of transportation related improvements that are normally funded by developers is included in the budget utilizing city general funds. When completed a cost recovery lien will be placed against the improved property ensuring that growth pays for growth.

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

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

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

Compliance Statement: These funds are self-sustaining as presented and are within the four year rate plan adopted by Council on December 15, 2025.

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

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

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

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

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

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

Debt-Management Policies

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

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

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

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

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

Compliance Statement: The actual coverage ratio as of FY2026 is 13.93 to 1.00. All Public Improvement Corporation debt is included in this coverage including debt issued on behalf of the Major League Baseball Cleveland Guardians that is 100% paid by the team but secured to bondholders by the city's excise tax.

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

Compliance Statement: The FY2027 budget maintains a combined property tax rate of less than \$1.74.

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

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

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

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

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

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

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

Compliance Statement: General Fund debt is programmed for FY2028 to pay for the Goodyear Recreation Campus Phase II expansion. We will be in compliance with this policy upon issuance.

Budgetary Control System Policies

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

Compliance Statement: Monthly financial reports are posted on the city's website comparing budget to actual expenditures and revenues for all major funds. These also include category based analysis of local sales tax revenue.

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

Compliance Statement: A triennial strategic plan has been adopted by City Council. This budget reflects strategic plan action items that require monetary commitments and in turn provides a financial roadmap to meet these obligations.

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

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

Revenue Policies

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

Compliance Statement: Consideration in this budget has been given to potential revenue impacts that may occur due to legislation passed at the state level. Additionally, collection history and economic conditions have been factored into the preparation of our revenue forecast. At the time this budget was presented, we feel confident our revenue forecasts are attainable all things considered.

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

Compliance Statement: User Fees for Parks are being recommended to update in FY2027. Currently adopted rate adjustments were based on ten-year enterprise fund plans which exceed the minimum five-year policy requirement.

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

Compliance Statement: A full update to the citywide development impact fee plan has been in place and effective since April 2024. Due to increased costs for capital improvement projects, we are considering updates to our Water & Wastewater fees.

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

Compliance Statement: User fees are reviewed internally on a regular basis.

Capital Budget

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

Compliance Statement: A fully deliverable five-year capital improvement plan based on existing resources is included in this budget. Any identified projects with no source of available funding are included in the unfunded out years of the CIP but are not programmed in the five-year capital improvement plan.

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

Compliance Statement: Capital project requests include estimated operating costs.

Long-Term Financial Plans Policies

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

Compliance Statement: The five-year General Fund forecast was presented to City Council in February 2026.

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

Compliance Statement: The five-year General Fund forecast presented to City Council and utilized as the basis of this budget includes all anticipated expenditures as listed above.

Ten-year asset management plans are funded in advance based on the average annual requirements to address asset replacements for technology expenses; parks facilities, rolling stock, right of way; fire facilities and equipment; traffic signals; vehicles and fleet equipment.

Long-Term Financial Plan

The city of Goodyear utilizes long term financial planning as a fundamental guide as part of its budget process and has done so for many years. Regardless of the economic climate, city leadership has always looked upon sound financial planning, both long and short term, to guide the city into the future. Fiscal conservatism to assure cash, budgetary, long run, and service level solvency are at the core of the financial policies that drive budget development and planning.

A five-year forecast is prepared annually for the General Fund, all General Fund subsidized funds, all capital funds, our Health Trust Fund, as well as all our Enterprise Funds. Enterprise funds go through extensive planning cycles that involve outside professionals and citizen committees as part of the process. These planning initiatives ultimately result in rate plans approved by the City Council for water, wastewater and solid waste. Progress against Enterprise Fund rate plan forecasts are monitored and annual budgets adopted considering the impact of operational, legislative, and economic factors.

Ten-year Infrastructure Improvement Plans (IIP) are prepared and updated at least every five-years to support development impact fees. The city updated the IIP in January 2024. The five-year Capital Improvement Plan is updated each year, is a culmination of the various initiatives just mentioned above, factors in updates to various city master plans, the city's strategic plan, and includes additional department needs identified and vetted by the City Manager's office.

Financial Trend Analysis and Long-Term Planning

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

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

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

Five-Year General Fund Forecast

At the February retreat, City Council received an economic update which included the five-year General Fund forecast. The city is focused on what it can do to build the local economy by creating an attractive place to live and work while investing in economic development and developing tools to support ongoing growth and development. Strategic goals centered on Safe and Vibrant Community, Economic Vitality, Innovative and High Performing Organization, Infrastructure and Fiscal and Resource Management lay the groundwork for future planning. Purposeful and directed economic development, providing a sound mix of quality government services, and providing needed infrastructure for growth as well as community resources, such as the Recreation Campus, all make this an attractive, vibrant community for people and businesses. These local environmental factors are applied in our forecasting.

Sound financial policies protect the future by ensuring that we carefully align ongoing expenses with ongoing revenues, manage debt and property tax rates, fund 'rainy day' contingencies, and plan for the future with separate fully funded asset management 10-year replacement plans. Additionally, the city establishes set-asides for anticipated future operating costs or known revenue losses to further solidify

the fiscally conservative approach that allows us to provide for the current and future needs of the community. All these practices and financial policies are incorporated into the forecast.

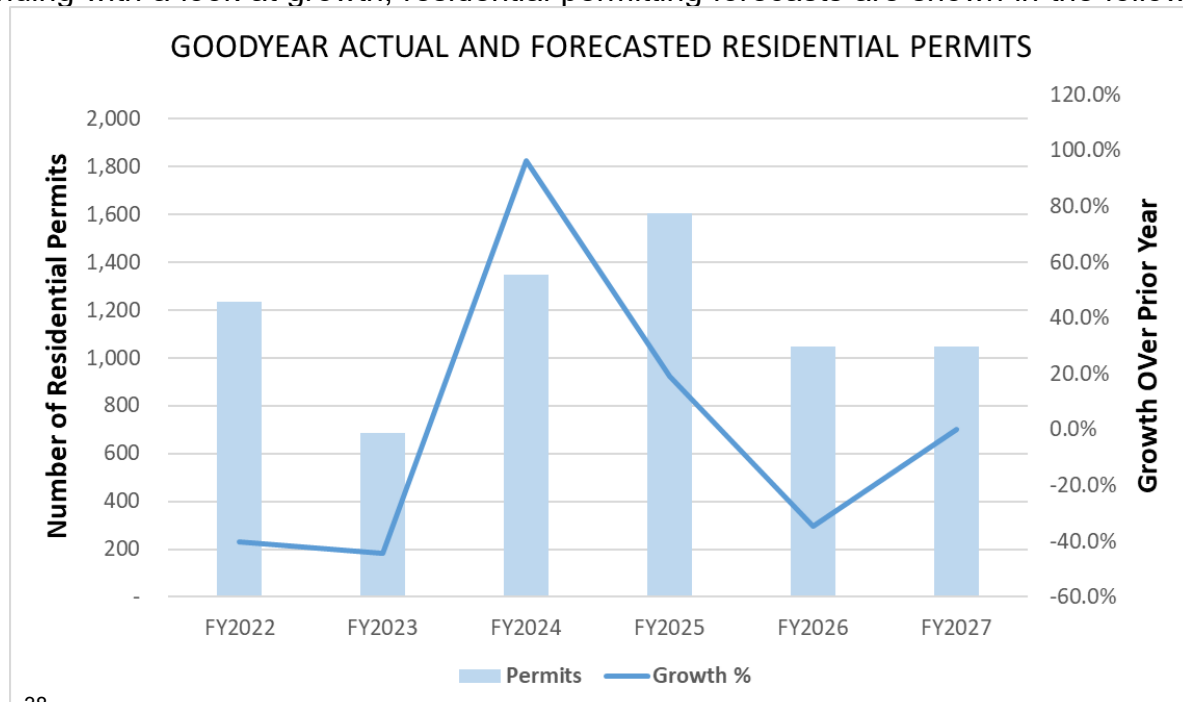
On the economic side of the forecast, the Phoenix Metro area is expected to continue to grow albeit at a declining rate. As depicted in the following chart, we see a fairly consistent picture of this declining growth rate amongst several of the economic indicators we track. Personal income is a good measure of ability to spend and is important in sales tax forecasting and estimating. It is important to note that even though personal income is growing, the Phoenix Metro area has become much more expensive to live in over the past several years likely influencing the flat or reduced rate of growth shown in the projection below.

Phoenix-Mesa-Scottsdale MSA Forecast (Maricopa + Pinal Counties)

Phoenix-Mesa-Scottsdale MSA Forecast*	2024	2025	2026	2027	2028
Personal Income (\$ mil)	363,372.2	382,342.8	404,293.0	429,469.1	454,327.5
% Chg from Year Ago	6.4%	5.2%	5.7%	6.2%	5.8%
Retail Sales (\$mil)	126,000.0	131,000.0	138,000.0	143,119.0	149,146.0
% Chg from Year Ago	0.0%	4.0%	5.3%	3.7%	4.2%
Total Nonfarm Employment (000s)	2,456.0	2,462.5	2,479.7	2,508.8	2,540.8
% Chg from Year Ago	2.2%	0.3%	0.7%	1.2%	1.3%
Population (000s)	5,210.2	5,289.9	5,367.3	5,443.0	5,517.3
% Chg from Year Ago	1.5%	1.5%	1.5%	1.4%	1.4%
Residential Permits (units)	45,884.0	39,563.6	38,509.3	37,680.5	36,916.6
% Chg from Year Ago	0.6%	-13.8%	-2.7%	-2.2%	-2.0%
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Published by  Economic and Business Research Center, The University of Arizona.				Powered by dataZoo	

*Source: Eller College of Management Economics and Research Center, May 2026

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



Five-Year Forecast (FY2027 through FY2031)

A five-year forecast for FY2027 through FY2031 for the General Fund is presented to specifically show ongoing and one-time sources and uses separate from one another. One-time sources include beginning fund balance, project specific revenues, and construction sales tax (excluding \$7.2 million assigned to ongoing per financial policy). Primary one-time expenses include a 15% 'rainy day' reserve contingency, capital improvement projects, and various approved supplemental requests. Other General Fund revenues and expenses are treated as ongoing.

The five-year forecast reflects conservative but stable sales tax growth. Sales tax is forecasted at the category level based on the nature of the transaction and includes categories such as Retail, Restaurant & Bar, Food & Beverage, amongst others. Beginning in FY2026, legislation passed at the state, cities and towns in Arizona will no longer be able to collect tax on residential rental properties. The impact to the city was projected to be a \$5.5 million loss of ongoing revenue in FY2026. This tax category was forecasted to grow substantially over the five-year forecast period, creating a strain on our ability to grow and expand services. This reduction has been factored into this budget and our subsequent forecasts.

The city has continued to experience population growth, helping offset the loss of residential rental. As it relates to a sales tax category that closely mirrors the health of the local economy, the ongoing portion of construction sales tax is programmed at \$7.2 million. This is programmed under the assumption that there will always be a baseline level of ongoing construction activity into the future.

For FY2027, the general fund portion of construction sales tax, which includes both ongoing and 1-time designations, is estimated at \$36.0 million which represents a conservative buffer between the total collections and the council-adopted ongoing portion ensuring a high degree of certainty in our ability to support and maintain ongoing operations.

State Shared Revenues are projected to grow at around 2% per year for the next five years taking into account the incorporation of SanTan Valley as well as impacts related to conformity at the state level of the One Big Beautiful Bill. Future year collections take into account economic forecast conditions provided by the Eller College of Management at the University of Arizona.

Primary property taxes are based on an underlying assessed valuation forecast that is updated annually. Primary property tax is projected at the maximum allowable levy growth of 2% plus new construction consistent with financial policy. The underlying assessed valuation forecast uses growth rates of 1% for existing properties and an average of approximately \$28.0 million for new construction over the next five years. New construction for the most recent year was just over \$119 million. The same assessed valuation forecast underlies the secondary property tax forecast that pays for debt service on voter approved G.O. Bonds.

Other smaller user fees and miscellaneous revenues typically use a 1-3% per year growth factor.

As a conservative budgeting measure our five-year forecast assumes we spend 100% of our ongoing budget creating a net neutral impact on unallocated fund balance over the forecast period. Recent history tells us we can expect to pick up additional 1-time money from savings on ongoing expenditures which is used to support our budget authority fund and cover additional 1-time expenditures per our Council adopted budget amendment policy.

On the expenditure side, full funding of the CIP, \$3.0 million related to our economic opportunity program, city manager one-time contingency, and our 15% General Fund contingency, are all treated as one-time expenses. Our asset management program is subsidized with ongoing budget as an important staple of our conservative budgeting philosophy ensuring the timely replacement of city owned assets. Despite asset management expenditures themselves being one-time in nature, we use ongoing money to subsidize these plans due to the ongoing need to both set-aside and replace these assets in perpetuity.

As part of the FY2027 budget, specific examples were presented to Council as to the use cases where ongoing initiatives may for a finite period of time be funded with 1-time money. On the surface this may appear to go against our conservative budgeting philosophy, however, in practice, this is done to optimize the efficient use of available ongoing money and provide sufficient time to thoughtfully determine the appropriate level of service and in some instances provide a sufficient proof of concept prior to allocating ongoing resources to these various initiatives.

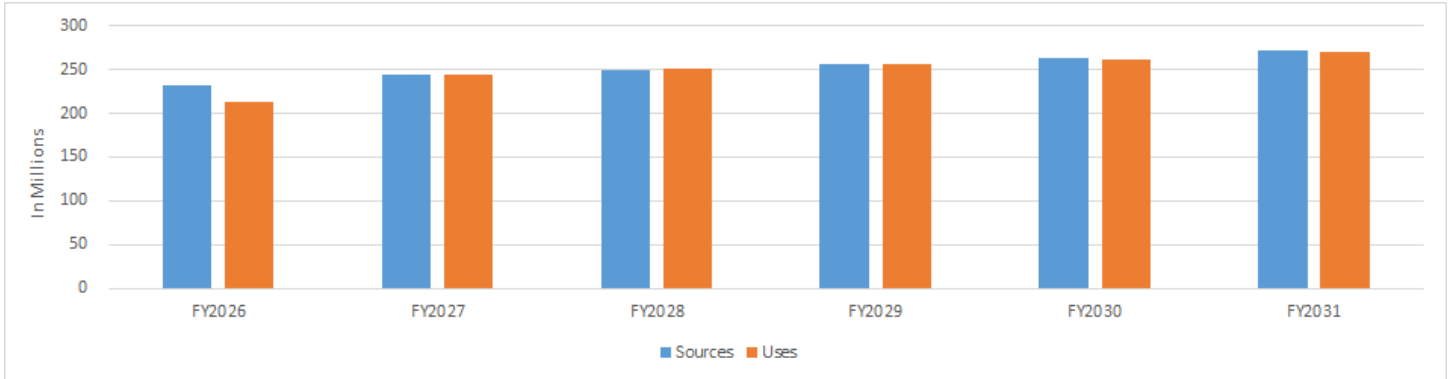
The unique categories that qualify for temporary one-time funding are Pilot Programs, Peak Shaving, and Phasing, each of which is defined below.

- **Pilot Programs:** Pilot programs are new offerings or programs that require proof of concept before the recommendation from city staff to appropriate ongoing money to fund these endeavors. By using 1-time money to first validate our assumptions we're protecting against spikes in the need for ongoing resources year over year.
- **Peak Shaving:** The concept of peak shaving is currently being utilized by several departments and is meant to ensure necessary 1-time resources exist to meet the uneven demands of a particular task or process that tends to fluctuate year to year. Examples include but are not limited to the use of contractual dollars to help with the development continuum, and contractual dollars by internal service departments such as IT to ensure the uninterrupted continuity of city operations.
- **Phasing:** This concept is utilized for programs in which we already have an established level of service being funded with ongoing money yet there's a desire to increase this level of service. Unfortunately, it's not always in the best financial interest of the city to fully fund these higher levels of service initiatives in a single fiscal year which are competing against other high priority ongoing requests within the city. This approach allows for the gradual buildup of service levels over a period of several fiscal years, lessening the burden on the general fund in any particular fiscal year.

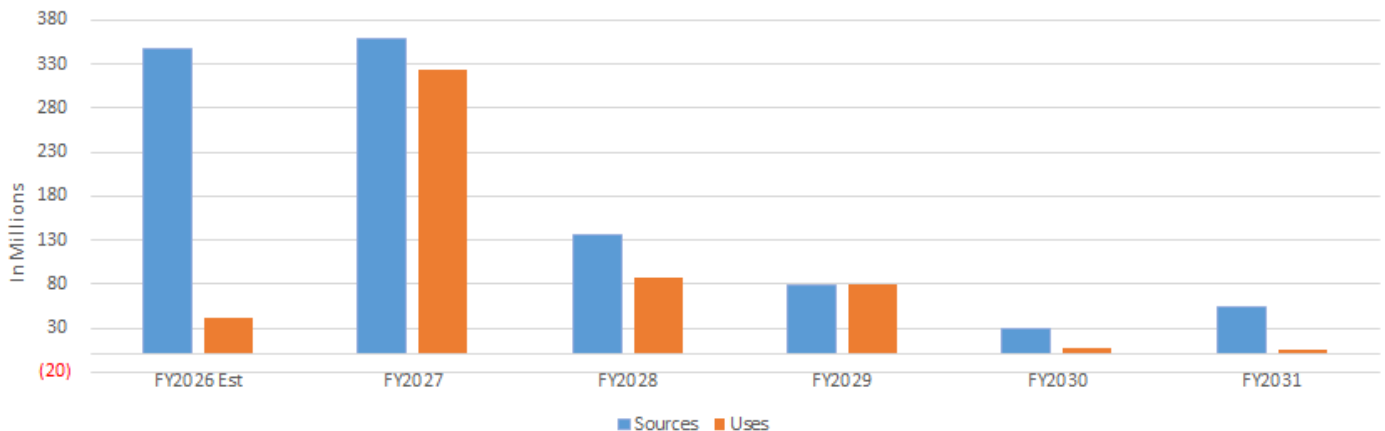
Effective tracking and management of budget dollars falling into the above categories, at a minimum, are reviewed annually as part of the budget creation process creating a framework that complements our existing financial policy making it easier to determine when the use of one-time vs ongoing funding is appropriate. Were the situation to arise where a proposed level of service for one of these new initiatives cannot be justified, and/or the availability of ongoing resources prohibits the inclusion of these activities, funding will be tabled indefinitely until a point in time where either new resources can in fact support these additional costs and/or direction is given to re-prioritize these endeavors.

As part of the one-time and ongoing separation, operating costs related to capital projects are factored into the five-year forecast. This provides financial assurance of the city's ability to fund operational costs associated with new capital facilities upon completion. The following two graphs show side-by-side resources and uses. Historically due to our conservative forecasting methods, it is not uncommon to see a deficit between expenditures and revenues in at least one year of the forecast. These gaps are expected and well within the ability of the city to be managed to increase revenues or reduce costs as part of our normal budgeting practices. This is not the case with this year's five-year general fund forecast although in the future these conditions could easily re-occur.

General Fund Five-Year Ongoing Revenues and Expenses



General Fund Five-Year One-Time Revenues and Expenses



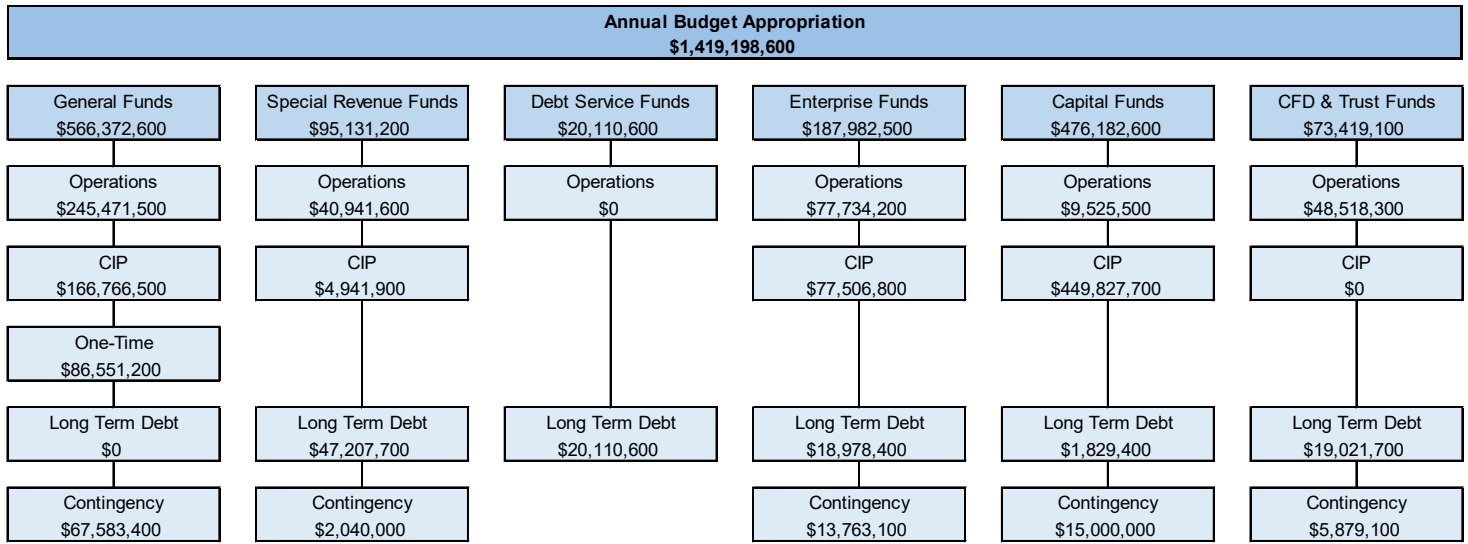
Contingencies

The city currently employs several contingency accounts; each designed for different purposes. The largest is our 15% policy reserve, which is set by policy at 15% of ongoing General Fund revenues and is intended as a 'rainy day' fund to be used only in cases of extreme economic change. The budget also includes CIP Reserves in the General Fund. These represent available funds that are unallocated in the current budget but intended for use in future years for projects in the approved five-year CIP or for one-time cost over runs in the current year. For additional unexpected near-term needs, there is a \$600,000 City Manager General Fund contingency. Mayor & Council also has \$100,000 of discretionary one-time funding budgeted annually.

Budget Overview



FY2027 Financial Organizational Chart

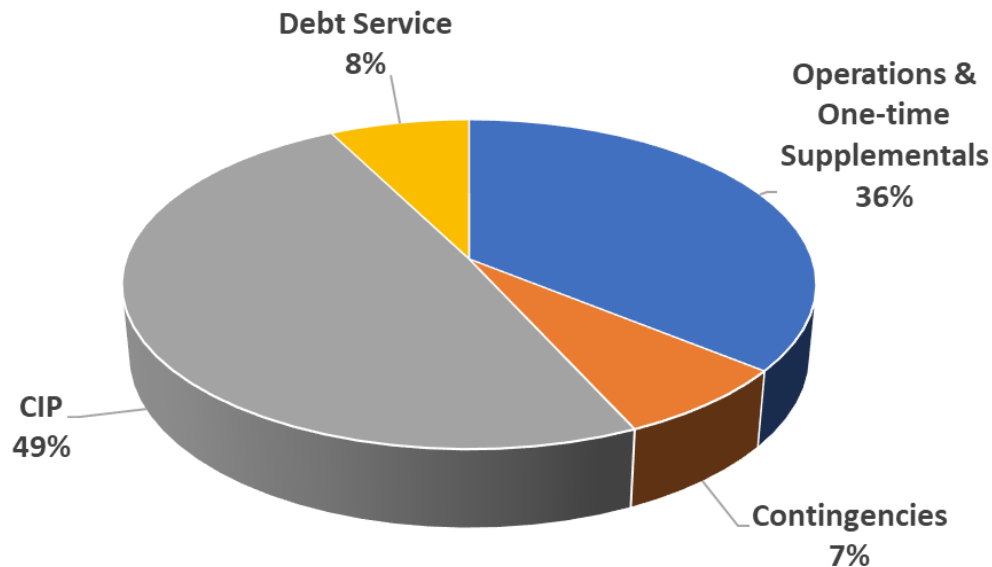


All Funds Summary

The total all funds budget of \$1.42 billion in FY2027 is an increase of 14.4% from the FY2026 adopted budget of \$1.2 billion. FY2027 budget is primarily 1-time, driven by the continuation of Capital Improvement Plan (CIP) Projects which are either fully or partially funded and/or yet to be completed. Year over year changes of this magnitude is not uncommon for cities in growth mode like we are here in Goodyear with the primary driver of our one-time budgeted appropriations meant to address growth related projects such as adding additional lanes to existing streets, the addition of fire stations, and/or expansion of our water reclamation facilities.

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

All Funds Uses \$1.42B



Excludes Interfund Transfers

The largest category of expense is our Capital Improvement Plan (CIP) making up \$699.0 million, or 49% of the FY2027 budget and as mentioned above, is used primarily to fund growth related projects. Operations & One-time Supplementals is the next largest expense making up \$508.7 million, or 36% of the total FY2027 budget. This includes both approved one-time non-capital expenditures as well as

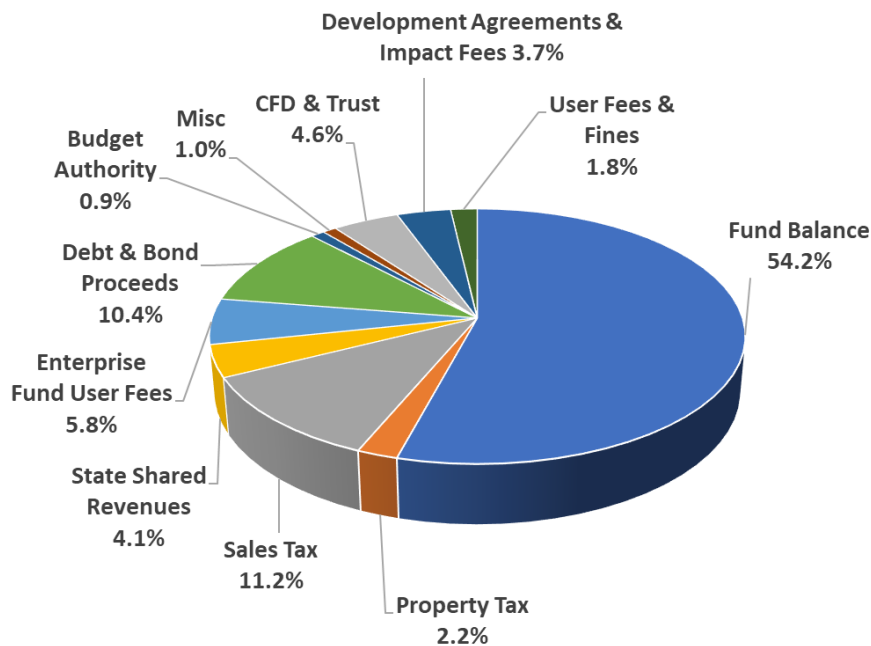
the ongoing cost to fund day-to-day operations of the city such as public safety, public utility operations, and development related activities. It is anticipated that capital funding will continue to be a substantial portion of the budget for the foreseeable future to support the needs of a growing population.

The contingency appropriation totals \$104.3 million, or 7% of the total budget. Uses of any contingency account requires City Council's approval unless identified per resolution 2022-2256 via our Council adopted budget amendment policy. Contingencies can be broken into the following four distinct categories:

- Policy Reserves (\$54.6 million): Policy reserves are equal to 15% of ongoing revenue in the General Fund and Enterprise Funds per the adopted financial policy. These reserves are the city's 'rainy day' funds.
- CIP Reserve (\$6.1 million): CIP reserves are available funds that are allocated to future years of the adopted CIP. These funds are set aside to ensure the financial capacity to deliver on our adopted five-year CIP plan, and if internal resources allow, budget can be used to accelerate future CIP projects. Any use of CIP Reserves for current year projects will have an impact on future year CIP funding.
- Budget Authority (\$15.0 million): The Budget Authority account has equal revenue and expenditures programmed into the budget to ensure the city has adequate spending authority if new revenues such as grants or fund balances exceeding projections become available. This account is only used if verifiable unaccounted fund balance is available.
- Contingency (\$28.6 million): Fund specific reserves utilizing remaining fund balance to ensure the city has adequate spending authority. This includes City Manager contingency (\$0.2 million ongoing & \$0.3 million one-time) and Mayor & Council contingency (\$0.1 million one-time). This also includes amounts specifically programmed into the budget to address funding for unforeseen events or needs. Budgets in this object code are supported by actual cash amounts.

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

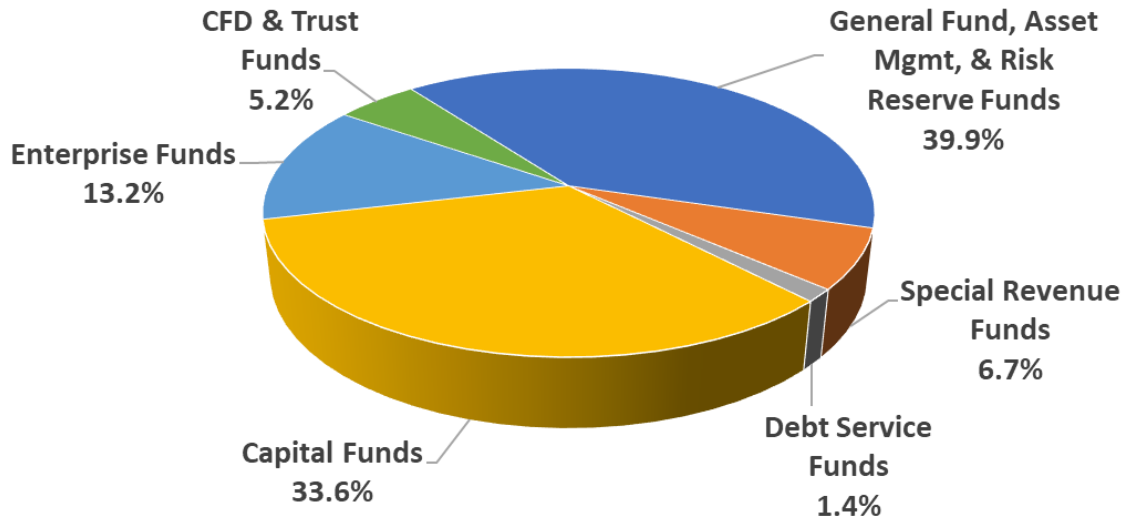
All Funds Resources \$1.73B



Fund balance relates primarily to restricted funds and/or is spoken for in future years of the CIP. So, while it is better to have fund balance than not have fund balance, these dollars unfortunately are not able to be used at the city's discretion as they have limits on their ability to be used either by internal policy or external rules and regulations.

Sales tax includes both construction and non-construction taxes collected by the city. State Shared Revenues include the city's population-based share of state income, sales, vehicle licensing and gas taxes. User fees include enterprise fees for water, wastewater and solid waste, and Debt & Bond Proceeds are used to finance capital projects either through revenue bond or GO bond issuances. Property taxes include the constitutional maximum levy for the primary property tax, which supports ongoing General Fund operations plus secondary property taxes sufficient to make required debt service payments.

Uses by Fund Type \$1.42B



General Fund, Asset Management, and Risk Reserve funds are \$566.4 million or 39.9% of the total budget. The General Fund is the primary operating budget to pay for daily operating expenses within these categories' personnel services, contractual services, commodities, and operating capital. There are individual accounts that are categorized as general funds for liability losses (Risk Reserve) and asset replacements outlined in 10-year replacement plans (Asset Management).

Special Revenue Funds are \$95.1 million of the total budget. These restricted funds include Highway Users Revenue Funds (HURF), Ballpark-related funds, Ambulance fund, Transportation related funds, and Grants.

Several funds within the city rely on subsidies from the General Fund to operate. The subsidy amounts appropriated for this year's budget are shown on the table below.

Program	Ongoing	1-Time
Ambulance	2,899,400	660,000
Ballpark*	1,850,000	45,335,900
HURF	5,468,500	1,920,900
Transit	2,457,100	-
Asset Management	-	-
Retiree Healthcare	-	3,500,000
Risk Reserve	2,550,700	-
TOTAL SUBSIDY	15,225,700	51,416,800

Debt Service funds are \$20.1 million of the total budget and include secondary property taxes used to pay principal and interest on voter approved G.O. Bonds and an improvement district.

Enterprise Funds include water, wastewater, and solid waste services and represent \$188.0 million of the planned spending.

Capital Funds are programmed at \$476.2 million representing 33.6% of the total budget. Capital Funds are restricted to capital projects and are funded through bond proceeds, fund balance, operational revenue and development impact fees.

CFD & Trust Funds make up \$73.4 million or 5.2% of the total budget. CFDs are special taxing districts that provide a mechanism to finance, operate and enhance public infrastructure and municipal services in qualifying areas. The city currently has ten active CFDs. In addition, the city is responsible for several trust funds; the largest of which is the self-insured health plan.

Major Fund Summaries

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

General Funds

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

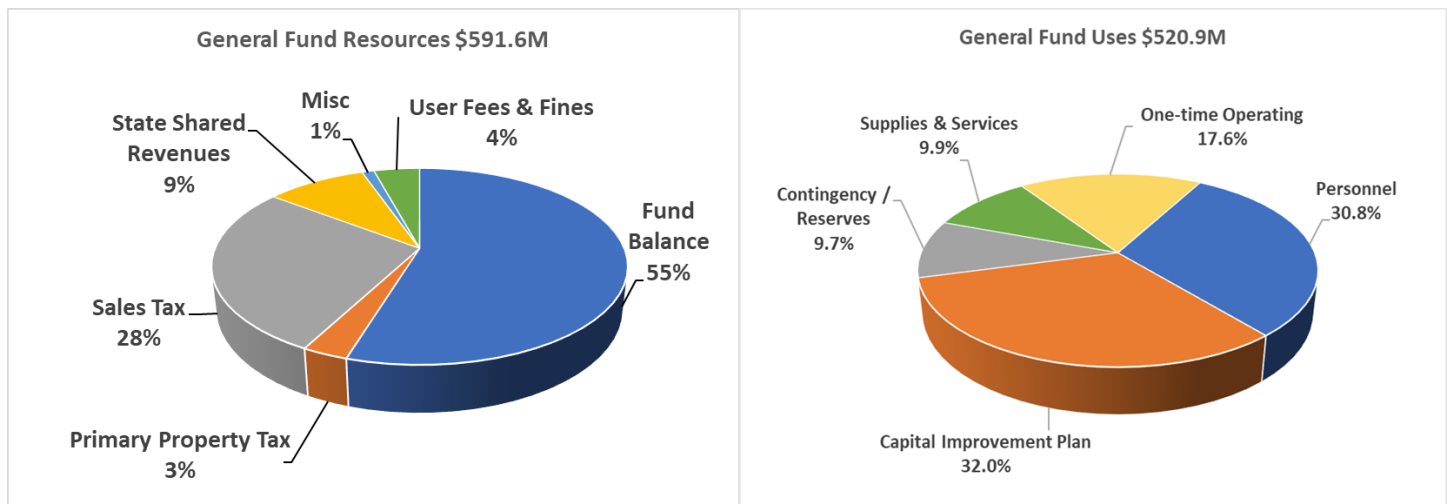
and citywide facilities, and have useful lives of 2-10 years. Assets with useful lives greater than 10 years either qualify as capital projects if greater than \$500 thousand or more or are requested as a supplemental as part of the budget process in the year needing to be replaced.

General Fund

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

The FY2027 budget assumes continued residential and commercial growth with a conservative approach in General Fund revenue projections that is slightly below recent experience. General Fund resources represent a 15% increase from FY2026 of \$87.1 million. Fund balance represents resources available (savings) from prior years.

Included in this total is non-construction sales tax of \$127.2 million, construction sales tax at \$35.9 million, of which \$28.7 million is programmed as one-time, state shared revenue in the amount of \$49.0 million, primary property tax of \$17.9 million, and development related revenue of \$12.3 million.



Total expenditures reflect an increase of \$62.0 million (11.9%) vs FY2026. The Operations portion of the increase is driven by citywide salary and benefit adjustments, and funding for an additional 46.50 FTE positions that are paid for from the General Fund. Additional ongoing costs were added to meet the operational needs of a growing city. CIP reserves, which are set aside for the purpose of expediting future year projects in the CIP are programmed at \$6.1 million. In addition, our 15% 'rainy day' fund reserves are programmed here at \$35.0 million.

Asset Management Funds

Asset management funds are funded by an interfund transfer from the General Fund in one-tenth of the cost of the 10-year plan. Eligible assets have useful lives of 2-10 years. By planning and funding on a 10-year horizon, fund balances build in years when replacement levels are lower and are available in years when replacements are above average. When a plan is first introduced, higher levels of initial

contributions from the General Fund may be needed if there are early peaks in replacements. The city currently has 6 asset management funds. All asset management funds are fully subsidized and funded with ongoing general fund money.

Special Revenue Funds

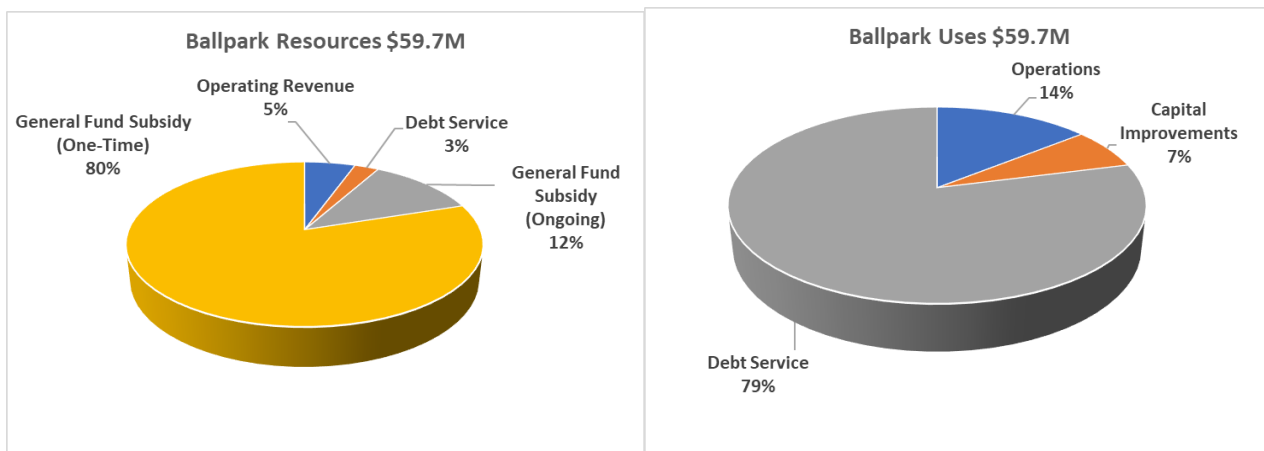
Special Revenue Funds typically are used to account for use of restricted resources. There are federal, state, or local government restrictions on these types of funds. Major Funds in this class are Ballpark, Highway User Revenue Fund (HURF), Ambulance, and Transportation. Other funds in this class include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

Ballpark Operating Fund

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

The Ballpark Fund is a Special Revenue Fund, due to its specific nature of the revenues and operational structure, which anticipates General Fund support to sustain operations and pay for debt service. For FY2027, Ballpark operating revenues are programmed at \$3.2 million and include an additional \$1.6 million PIC debt service revenues. General fund subsidies account for 92% of ballpark fund resources in FY2027.

FY2027 programmed costs include \$8.5 million for operations, and Public Improvement Corporation (PIC) debt service payments of \$47.2 million. An additional \$4.0 million is appropriated for 1-time capital projects in FY2027.



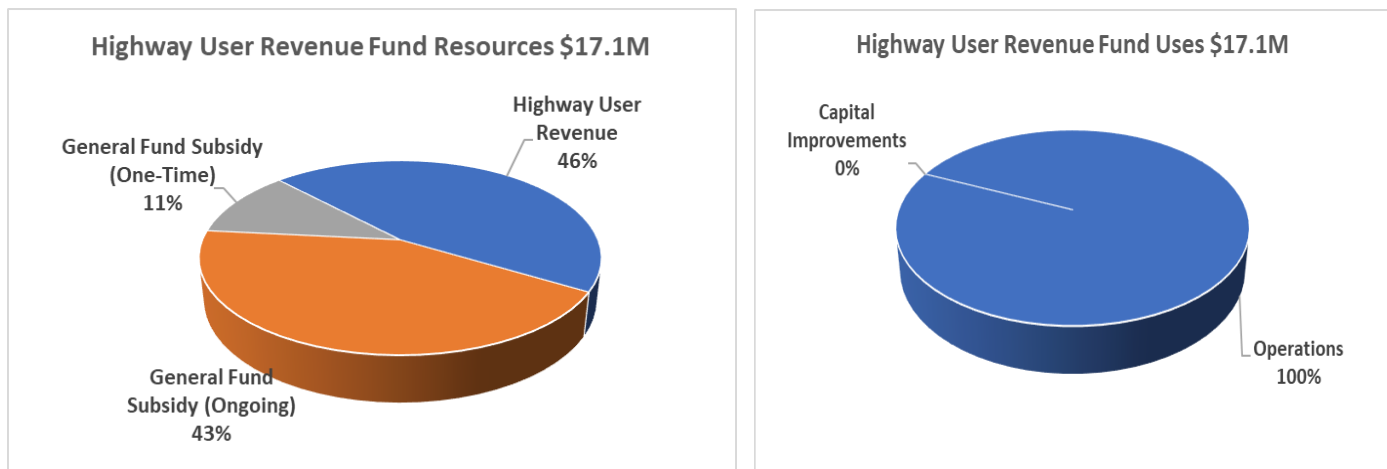
Debt Service makes up the largest share ballpark expenditures at 79%. Per Council direction we will be calling additional outstanding debt in FY2027. This financing strategy is being implemented to free up ongoing resources that in turn were used to fund public safety positions as part of the FY2027 budget.

Highway User Revenue Fund (HURF)

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

Total FY2027 resources are forecasted at \$17.1 million, which is 13% higher than FY2026 resources of \$14.9 million. Revenue projections are \$0.1 million less than FY2026 and our subsidy provided by the General Fund is programmed at \$9.3 million. Expenses exceed the "maintenance of effort" requirement in state statute required to receive HURF revenue.

HURF expenditures include \$5.2 million for pavement preservation which is an increase of \$0.1 million from FY2026. \$1.9 million in supplemental requests were approved as part of the FY2027 budget, of which \$0.5 million is ongoing maintenance. Additional initiatives funded as part of the supplemental process include but are not limited to the phasing in of higher levels of service for transportation infrastructure maintenance, a bridge maintenance pilot program, and support for pavement management inspections.



Ambulance Fund

The Ambulance Fund generates revenue from services provided to the community to help support ongoing operations. Revenue received does not fully cover the cost of operations and will need \$3.6 million annually from the general fund to cover FY2027 expenditures.

Transportation Funds

Transportation funds include public transportation services to enhance mobility for residents while ensuring compliance with Title VI of the Civil Rights Act and the Americans with Disabilities Act (ADA). Goodyear provides several options for public transportation which are grouped as follows:

- Express & Fixed-Route Bus Services – Supports transit through partnerships with Valley Metro, including the Goodyear Park & Ride, which serves Route 562 for commuters to downtown

Phoenix. Additional fixed-route buses, such as Route 3 (Van Buren) and Route 17 (McDowell), provide east-west connectivity across the Phoenix metro area.

- Paratransit Services – Provides accessible transportation options for ADA certified individuals, including RideChoice and Dial-a-Ride.
- Microtransit Services – Operates an on-demand, shared-ride service within Goodyear, WeRIDE, offering flexible transportation options for residents within a dedicated 17-square mile zone in central Goodyear.

Debt Service Funds

		Beginning Balance July 1, 2026	Projected Revenues	Total Sources	Long-Term Debt	Total Expenditures	Estimated Ending Balance June 30, 2027
DEBT SERVICE FUNDS							
	Secondary Property Tax	\$ 2,494,900	\$ 16,311,600	\$ 18,806,500	\$ 16,308,300	\$ 16,308,300	\$ 2,498,200
	McDowell Improvement District	159,500	3,797,300	3,956,800	3,802,300	3,802,300	154,500
	TOTAL DEBT SERVICE	\$ 2,654,400	\$ 20,108,900	\$ 22,763,300	\$ 20,110,600	\$ 20,110,600	\$ 2,652,700

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

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

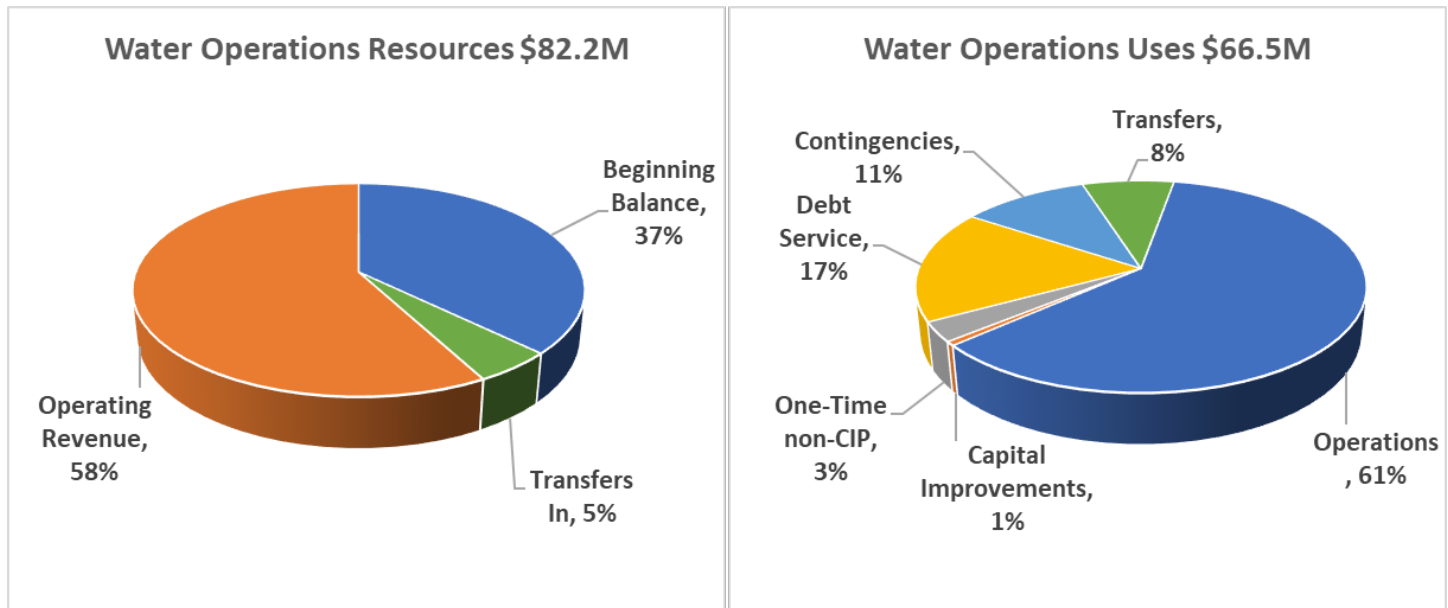
Enterprise Funds

Enterprise Funds of water, wastewater and solid waste support the provision of water, sewer and trash collection services and are accounted for as proprietary funds. In principle, enterprise funds operate like a business, with revenues for certain service covering the costs associated with providing that service. User fees support these funds and are meant to fully cover the cost of operations as programmed for FY2027.

In December 2025, the city adopted a four-year utility rate plan as the result of a rate study conducted in 2025. The results of this study were posted to the city's website and are the basis of which user fees are collected and were effective January 2026 and will serve our needs through CY2029.

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

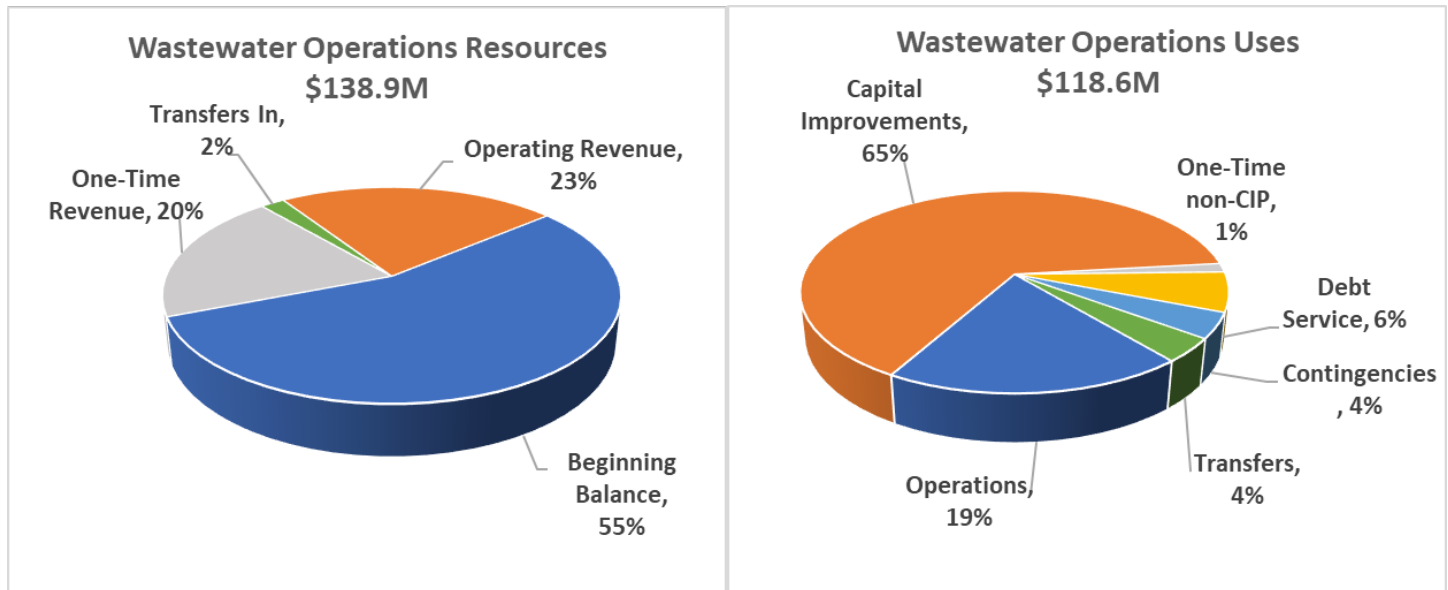
Water Fund



Water Fund total resources available for supporting expenditures are estimated at \$82.2 million in FY2027. Ongoing sources of revenue are from user fees, charges for services, rate increase, and volume growth. Our four-year rate plan helps ensure our user fees are sufficient and operations are sustainable. Other sources include savings from prior fiscal years in addition to the use of impact fees to pay debt service related to the Surface Water Treatment facility.

Operating expenditures are a combined 61% of the budget excluding contingency, debt service, capital, and other one-time expenses. Operating expenses include personnel costs, contractual services, commodities and operating capital for a combined total of \$37.4 million. No major capital projects are programmed in FY2027. Debt service of \$11.5 million includes debt issued to finance capital projects. There is a \$5.1 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, human resources which also encompasses an in-lieu property tax charge. Asset management for water is setup the same as our asset management funds within the general fund and include assets with a useful life of 2-10 years. Per financial policy there's a 15% contingency programmed helping to ensure continued solvency in the event of an economic downturn. The water fund is estimated to have an ending fund balance of \$15.8 million for FY2027.

Wastewater Fund

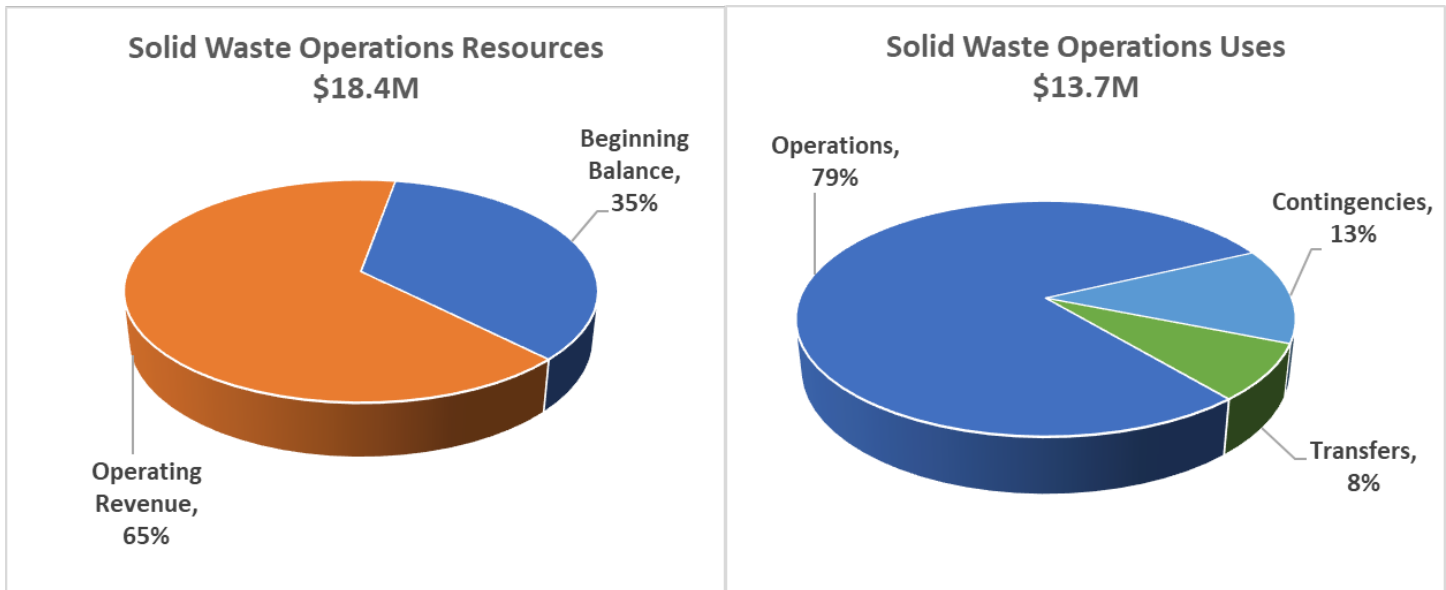


Wastewater Fund total resources available for supporting expenditures are estimated at \$138.9 million in FY2027. Operating revenue is derived from user fees, rate increases, and volume growth to support wastewater operations. One-Time revenues include proceeds from development agreements to assist with specific growth-related capital improvement projects. An agreement with Perryville Prison is programmed to bring in additional revenue as a reimbursement for services rendered. Transfers in represent impact fees transferred to assist with debt service paid for DIF eligible capital projects. Beginning fund balance will be used to support expenditures needed in FY2027 and future years.

Wastewater operations, total \$118.6 million. CIP expenditures of \$77.1 million total 65% of the budget, of which \$43.0 million is programmed to expand our Rainbow Valley Water Reclamation facility, of which greater than \$30 million is reimbursable. Also included in our FY2027 CIP is \$2.5 million to expand the Perryville Grinder Station.

There is a \$4.6 million transfer out to the General Fund for costs of administrative services such as finance, city management, technology, human resources, and an in-lieu property tax charge. Asset management for water is setup the same as our asset management funds within the general fund and include assets with a useful life of 2-10 years. Per financial policy there's a 15% contingency to ensure continued solvency in the event of an economic downturn. Estimated ending fund balance for FY2027 is \$20.3 million.

Solid Waste Fund



The Solid Waste Enterprise Fund is self-sustaining, with revenues generated to cover all aspects of the fund's activities. The city contracts with an outside vendor for residential contained trash pickup. Administration, including billing and collections of the contracted services, is provided by the city's Finance Department. The Solid Waste Division provides uncontained residential bulk trash pickup to residents. This service is included in the monthly residential fee. Projected revenue for the Solid Waste Fund is estimated at \$12.0 million in FY2027 and is primarily derived from customer user fees.

Primary expenditures for this fund are for the contract services paid to remove and handle waste collections. These amounts total almost \$6.5 million out of the total operations budget. The remainder of the operations budget is comprised of personnel costs, contractual and commodities.

Major Capital Funds

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

The FY2027 budget includes \$699.0 million of capital project funds, which consist of various types of financial resources utilized in acquiring or constructing of capital projects. For multi-funded projects, the Finance Department assigns a funding priority to assure funds are spent in the proper order and in a timely manner.

Program	Projects	FY2027
Enterprise	35	264,672,000
General Government	7	15,492,900
Parks & Ballpark	10	53,926,000
Public Safety	13	50,438,200
Transportation	52	314,513,800
Grand Total	117	699,042,900

Expenditures of capital projects funds are detailed in the CIP section of this book. The one-time and longer duration of capital projects, as well as

timing of issuing bonds, causes fluctuations in our capital projects year over year. For multiyear projects, the total project budget is funded in year one, and the unused portion is carried over and budgeted in the next fiscal year.

Debt Issuance

Capital Fund debt is typically issued in the form of either a revenue bond or a G.O. bond. The City Council approved a budget that includes around \$160.9 million in new debt issuances. \$130.4 million of which are Water/Wastewater Revenue bonds and \$30.5 million Solid Waste Bond. No tax rate increases will occur as a result of these bonds being issued.

Development Impact Fee (DIF) Funds

DIF Funds have been utilized by the city since 1986 as a way for new development to pay its proportionate share of costs associated with providing necessary public infrastructure. These fees provide revenues that are needed to meet the necessary service demands placed on the city by new development.

The city estimates the amount of impact fee revenue available to pay for growth-related projects based on forecasts for building permits. Impact fees are collected for: police stations and apparatus, fire stations and apparatus, parks, water plants and infrastructure, and wastewater treatment and collection infrastructure.

The city previously updated our Infrastructure Improvement Plan with new rates effective in April 2024. As the city continues to expand its footprint of developed land, impact fees collected from developers continue to be a vital funding source to ensure that infrastructure and community facilities support the needs of the city's growing community.

FY2027 Major & Non-Major Funds Matrix

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

Revenue Overview



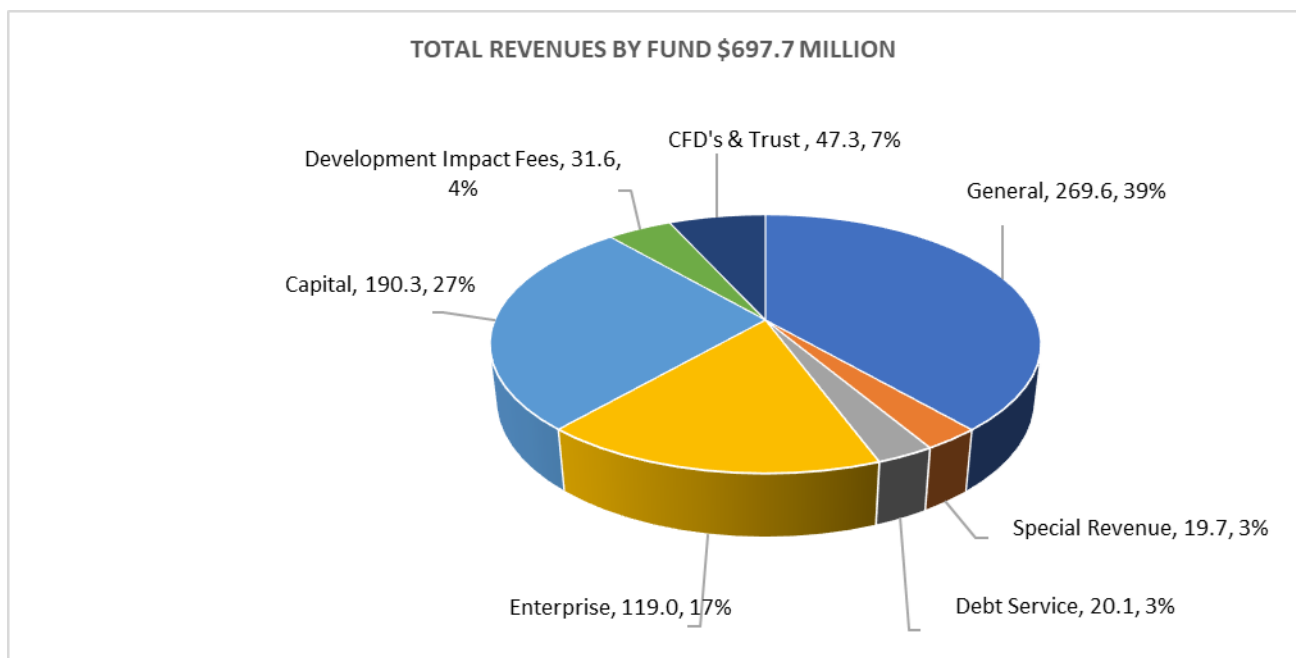
Revenue Summary

Total FY2027 revenues are projected at \$697.7 million, which is 4% more than the FY2026 estimate of \$666.4 million and 5% less than the FY2026 adopted budget. This is due to removing 1-time items such as bond proceeds, reimbursements, and budget authority.

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

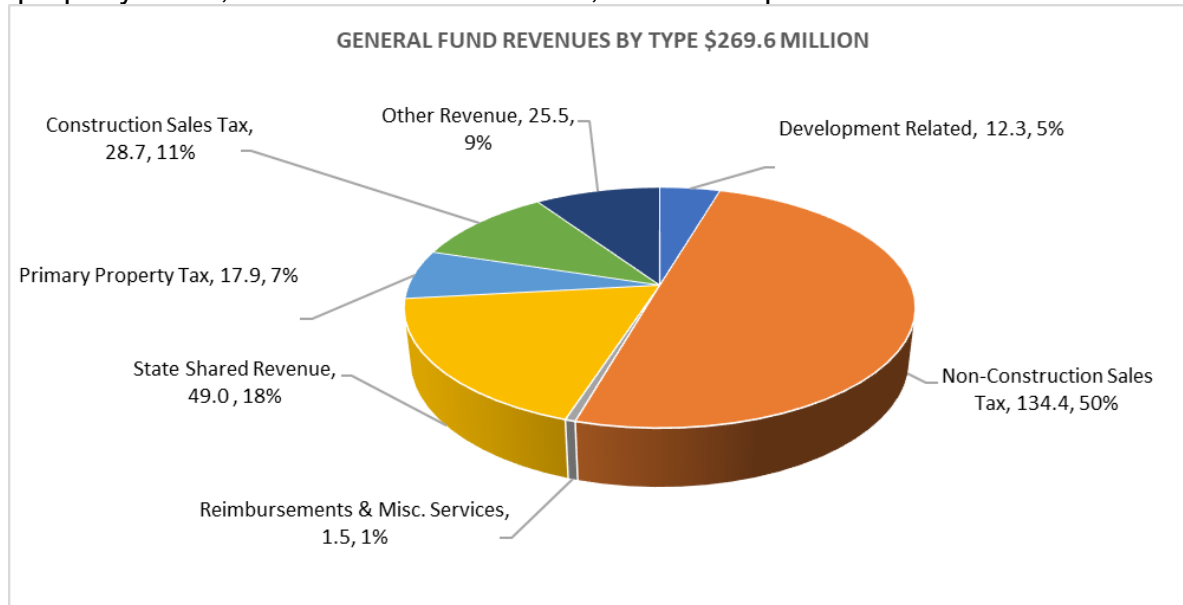
All major revenue sources and fund types are identified and reviewed for activity and variances to budgeted levels as part of the ongoing monthly analysis of budget to actuals. City revenue estimates are continually updated based on this discussion and analysis, which results in more accurate revenue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

Revenues can be categorized into seven major sources, as depicted in the following graph. The General and Enterprise funds make up 56% of all revenues.



General Fund

The General Fund is a governmental fund that supports most of the city's daily operating activity, including different departments. This fund is supported by various sources of revenue, including sales and property taxes, state shared tax revenue, and development-related revenue.



General Fund FY2027 revenues are projected at \$269.6 million. Local taxes and State Shared Revenues make up 79% of the FY2027 General Fund. This compared to 85% of the FY2026 budget and is an increase of 9% over the current year estimate. Goodyear continues to see moderate growth and enhanced construction activity. Single family resident permits are (114%) ahead of last year, and we anticipate a decrease of 5.5% in FY2027 according to the Eller forecast. We continue to see an inflow of multi-family, industrial and commercial building permits. Without 1-time revenues, the growth rate over the FY2026 budget is 10.3% with the increase being driven by non-construction sales tax (\$15.2M), state shared revenues (\$3.0M).

Sales Tax – Transaction Privilege Tax (TPT)

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

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

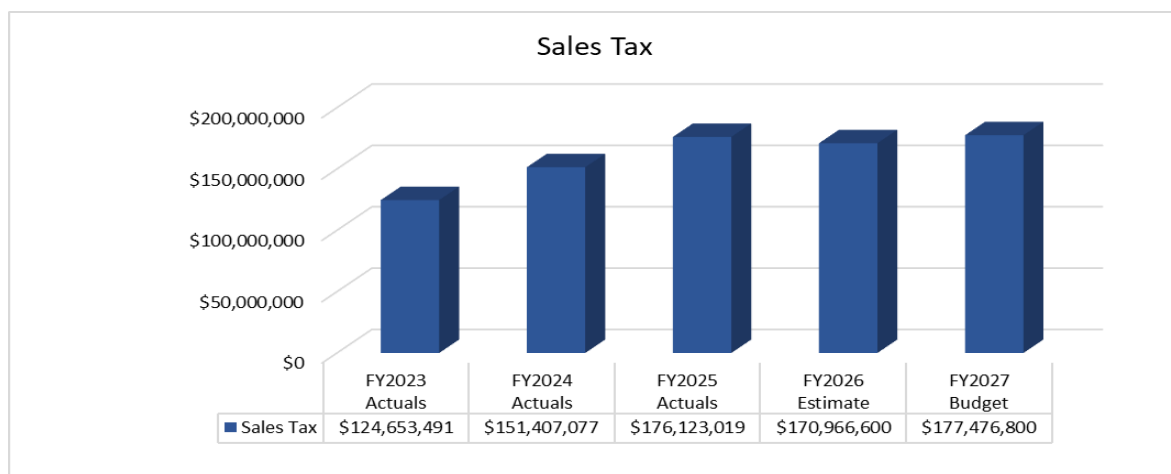
A large portion of sales tax collections in the city go directly to funding public safety. Sales tax is the primary ongoing revenue source for the city of Goodyear as it is for many cities in the state of Arizona.

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

FY2027 revenue assumptions include moderate increases in local sales taxes from restaurants and bars, entertainment, hotels and online sales over the FY2026 estimate.

A conservative rate of growth is assumed for all non-construction sales taxes throughout FY2027. Non-construction sales taxes are the single largest revenue source to the General Fund and are projected for FY2027 at 5.4% above FY2026 estimated revenues.

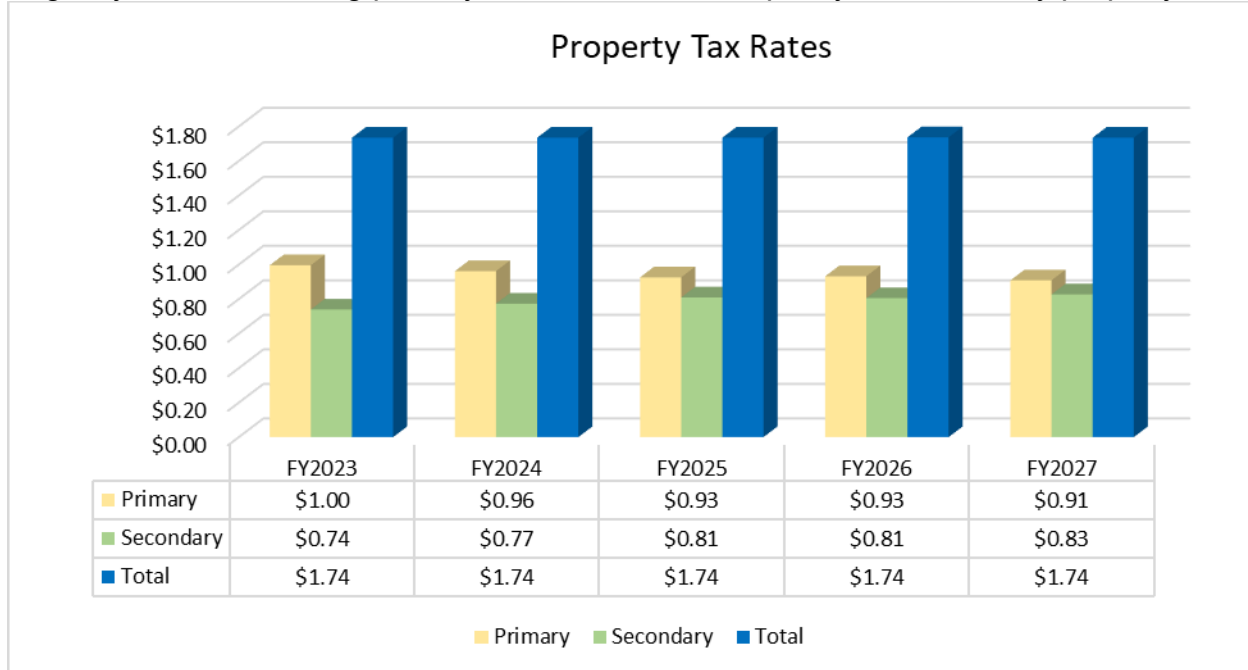
Construction Sales Tax, which can be volatile, has been reaching record levels for several years. For FY2027, construction sales tax is estimated at \$50.3 million. Of this amount, \$28.7 million is dedicated to General Fund 1-time costs, with \$7.2 million considered ongoing revenue and available to pay for operational expenditures. The remaining \$14.4 million is restricted by state law to offset development impact fees (DIF).



Property Tax

Arizona has a two-part property tax structure. The primary property tax is a non-restricted General Fund revenue. Annual growth of this revenue source is limited by both state statute and the constitution. State statutes limit growth by 5% on assessed value increases. Secondary property taxes are levied solely for the purpose of paying debt service on voter approved G.O. bonds. Unlike the primary property tax, only the constitutional limit on property tax valuation increases impact the secondary levy. There is

no additional limit on the growth of the levy. Goodyear assesses both of these property taxes in accordance with our financial policy cap of \$1.74 per \$100 of assessed valuation on the combined primary and secondary property tax rate. In essence, this policy controls the timing of issuing new G.O. bonds. Typically, the primary rate declines each year due to new growth and the 2% growth limit on the existing levy. The decreasing primary rate allows more capacity for secondary property tax.



The FY2027 primary property tax levy of \$17,917,545 is expected to create a primary property tax rate of \$0.9082 per \$100 of assessed valuation. Primary property taxes make up 7% of the FY2027 General Fund ongoing revenues. Consistent with financial policy, primary property taxes are levied each year at the maximum allowable levy, which is calculated by Maricopa County. The five-year forecast for this revenue source assumes that growth will continue allowing annual increases to our maximum allowable levy of approximately 4% per year.

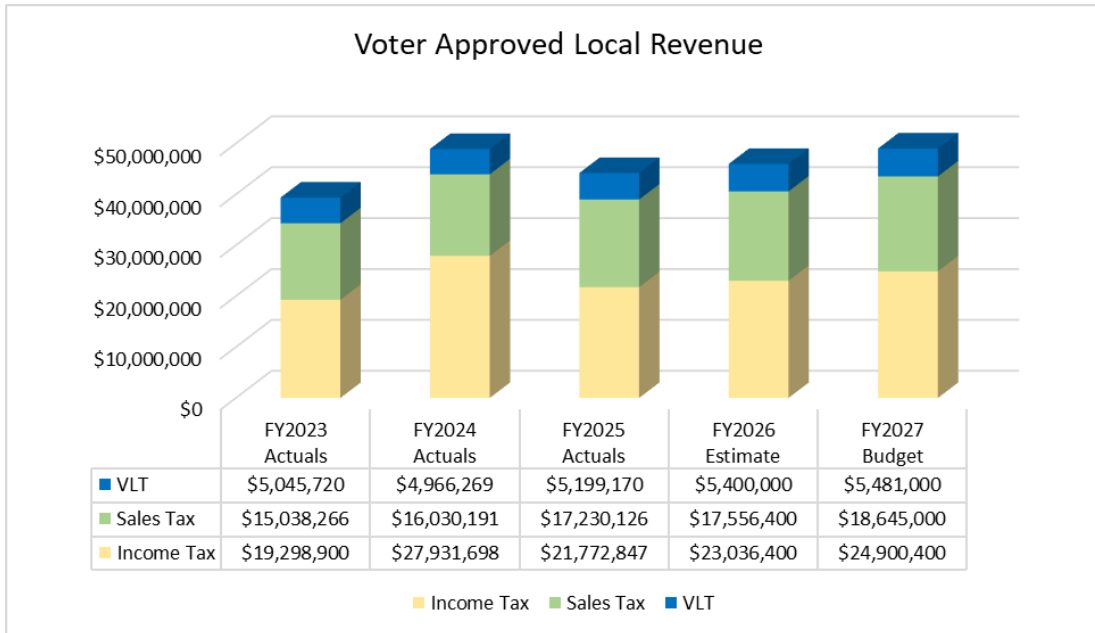
The secondary property tax levy of \$16,311,600 is expected to create a secondary property tax rate of \$0.8268 per \$100 of assessed valuation. This levy is used to fund the principal, interest, and fees on existing voter-approved G.O. bonds as well as planned debt in FY2027. Due to the restrictions on its use, secondary property taxes are accounted for in debt service funds and not the General Fund.

The FY2027 overall combined property tax rate of \$1.7350 equates to a city property tax payment of \$173.50 for a home with an assessed value of \$100,000. For the average residential property with an assessed valuation of \$399,000, the city of Goodyear property tax would be \$692.27. The combined tax rate of \$1.7350 has not been changed by the Goodyear City Council since FY2018.

State Shared Revenues

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

The city relies on estimates provided by the Arizona Department of Revenue (ADOR) for preparing budget revenue forecasts for FY2027. State Shared Revenues in the General Fund are projected at \$49.0 million, which is 7.0% higher than the FY2026 estimate of \$46.0 million. Income tax is shared on a two-year delay, meaning the projected URS distributions for FY2027 are based on actual income tax collections received by ADOR during FY2025. FY2027 collections for URS show a 11.9% increase over the FY2026 budget and an 8.1% increase over the current year estimate.

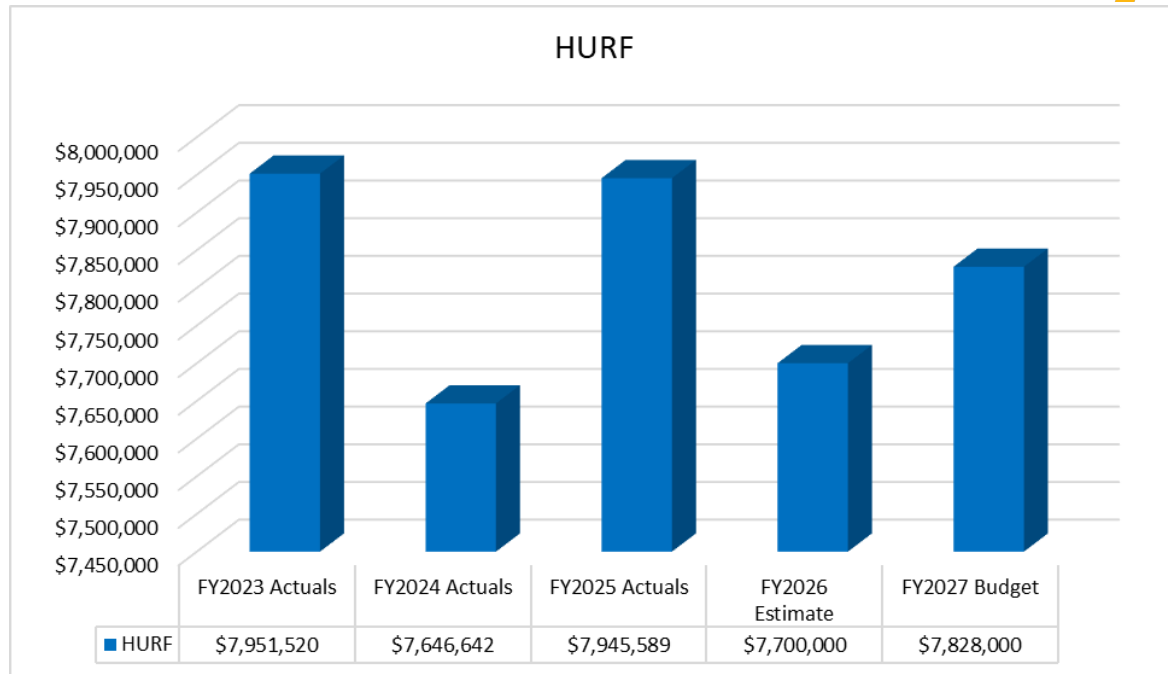


Special Revenue Funds

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

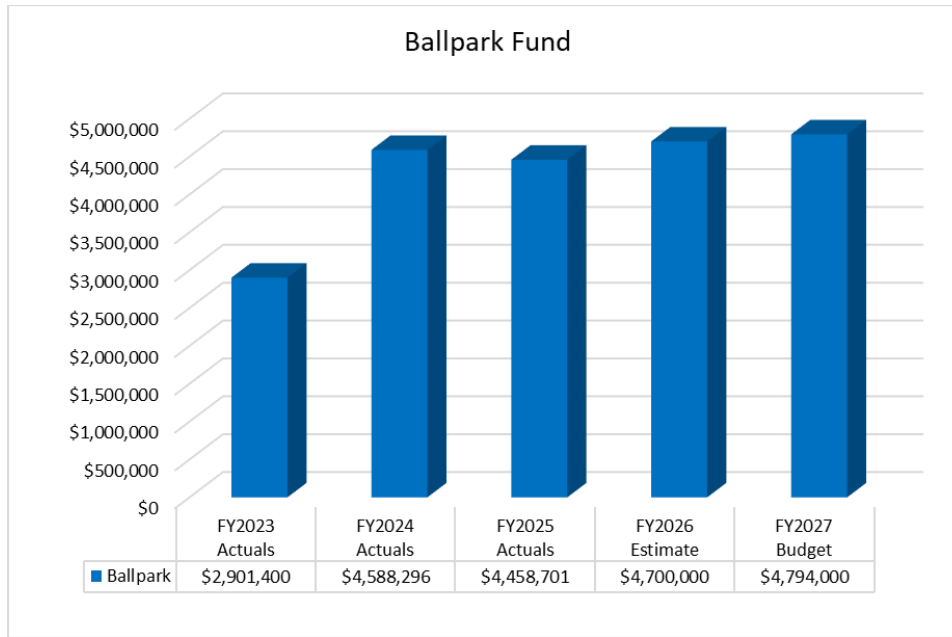
Highway User Revenue Fund (HURF)

HURF resources are primarily generated through the city's share of gasoline and fuel taxes distributed through the state. The General Fund provides additional funding to support operations. Activities are restricted to street-related expenses, including road construction, repair and right-of-way acquisition. Total FY2027 HURF revenue is forecasted at \$7.8 million, which is 2% higher than the FY2026 Estimate of \$7.7 million.



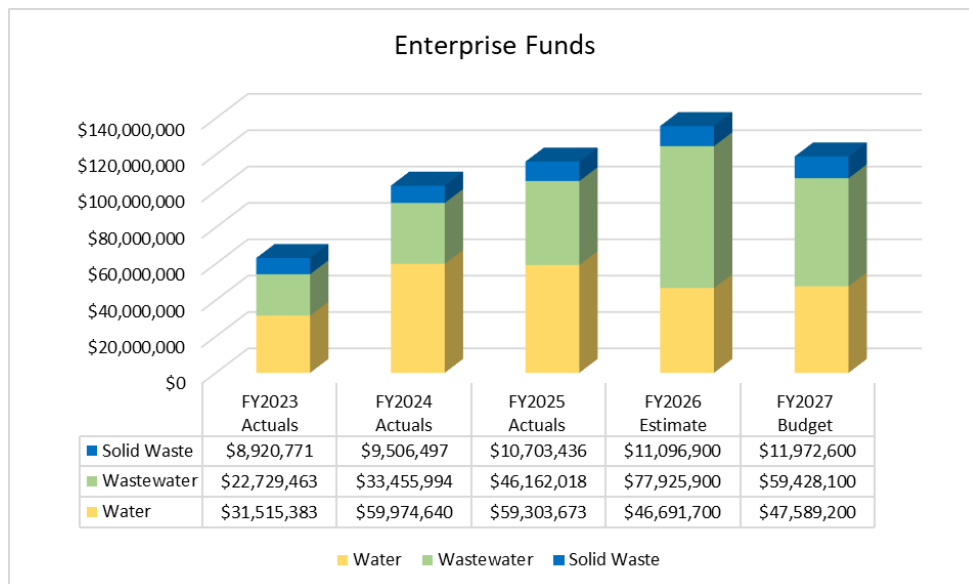
Ballpark Fund

Ballpark Fund resources include operating revenue from tickets, advertising, concessions and other miscellaneous sources. The ballpark operating revenue including reimbursements for FY2027 is \$4.8 million, which is a 3% increase over the FY2026 budget and \$0.1 million increase over the FY2026 estimate. Operational revenue associated with spring training does not generate sufficient revenues to sustain operations and pay for debt service. The planned annual shortfall of resources is paid for through an ongoing transfer from the General Fund.



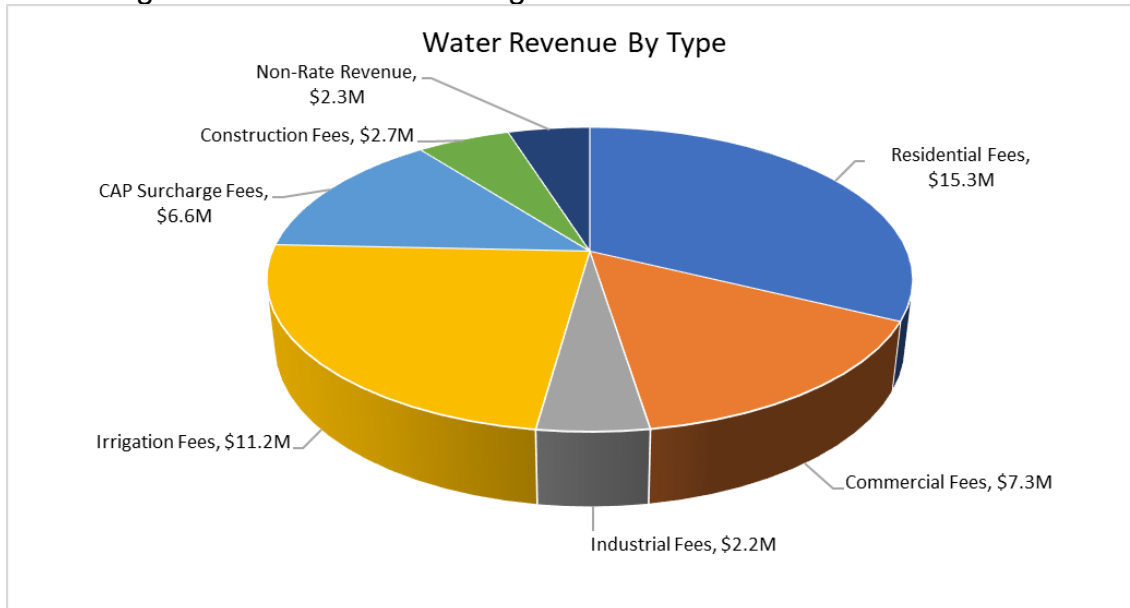
Enterprise Funds

Enterprise funds for the city include Water, Wastewater and Solid Waste. In FY2026, the city adopted a four-year rate plan, which included rate increases to be implemented on January 1 of each calendar year through December 2029. In FY2027, adopted rate increases and volume growth projections of approximately 4% per year are included. Large fluctuations year to year relate to 1-time revenue and/or reimbursements. The following chart depicts historical growth in Enterprise fund revenues.



Water

Total FY2027 forecasted revenue is \$47.6 million. Ongoing sources of revenue include user fees and charges for services. These resources have considered the approved January 2026 rate increase of 3.75% and anticipated volume growth of 4%. The FY2027 budget is 2% higher than the FY2026 estimate but 5% higher than the FY2026 budget.



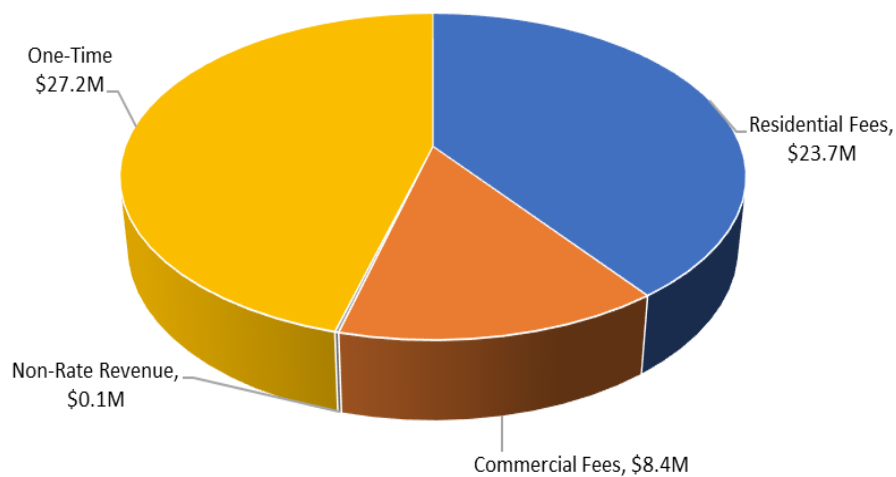
Historical experience for growth in the number of accounts of 4.0% is reflected in the estimates. In addition, volumes are adjusted for user type based also on historical experience. For several years, total volume increases were low, likely from conservation efforts of residents and businesses combined with an elastic response to rate increases. The FY2027 revenue estimates include the January through June impacts of the 3.75% rate increase that becomes effective in January 2026.

Wastewater

Total revenue supporting the FY2027 Wastewater budget is forecast at \$59.4 million. Revenue is primarily derived from user fees from residential and commercial rates and anticipated volume growth to support wastewater operations. In FY2027 there is \$27.2 million in one-time revenue from bonds.

Residential and commercial fee collections are estimated at a 6.4% increase over the FY2026 estimate of \$30.1 million. The revenue estimates for FY2027 are based on historical account growth and rate plan increases.

Wastewater Revenue By Type



Solid Waste

The FY2027 revenue is estimated at \$12.0 million, which is 8% higher than the FY2026 estimate. Solid Waste operations are much less capital intensive than Water and Wastewater making both rates and expenditures easier to forecast on a relative basis. Rate increases are typically driven by the expiration and subsequent increases of large city contracts.

Capital Funds

Capital Funds are used for the acquisition or construction of major capital facilities, equipment and infrastructure. This fund type is used when the funding source is restricted to capital purposes only and would include general obligation and revenue bond proceeds, development impact fees, and developer contributions to projects. Details on planned capital projects and their potential operating impacts are included in the CIP section of this document. The FY2027 budget includes \$221.9 million of revenues, which are funds that consist of various types of financial resources utilized in acquiring or constructing capital projects.

Debt Service

Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2027 CIP includes \$327.8 million in bond funding to pay for

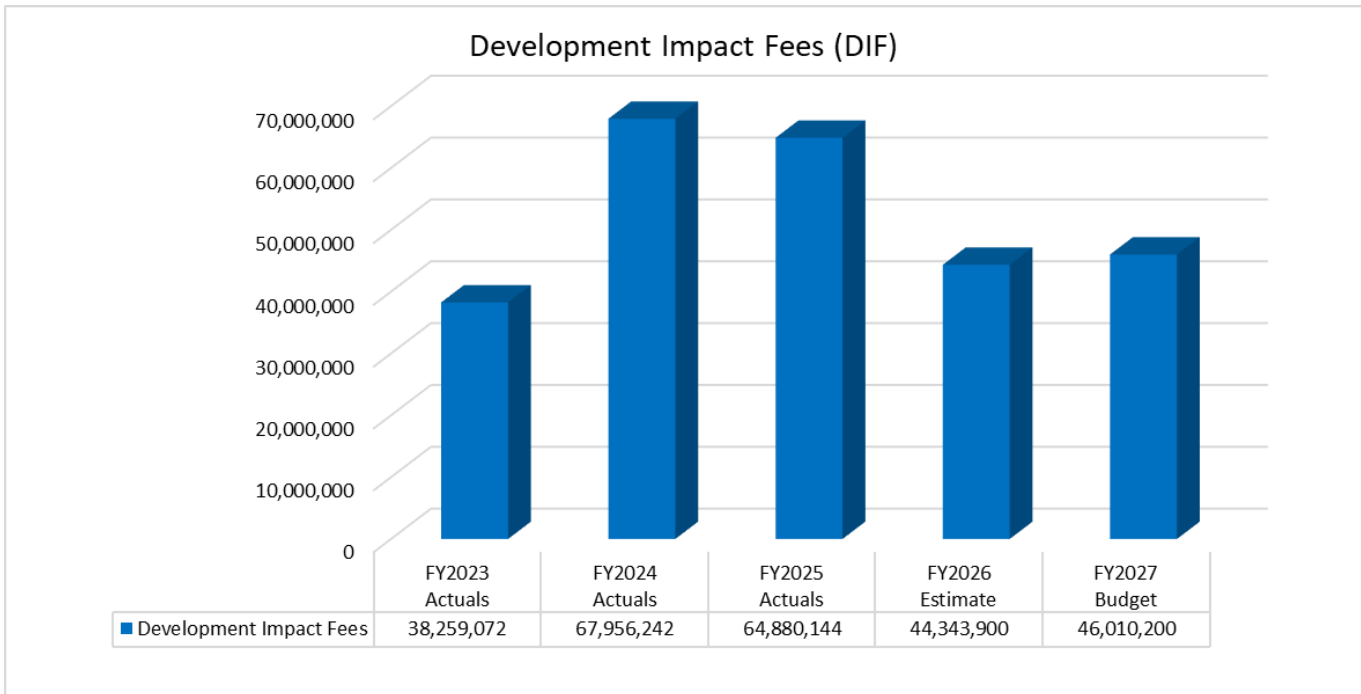
various projects. This amounts to 23% of the total planned expenditure and 47% of the total fiscal year capital improvement plan. The table below shows the FY2027 bond funded capital improvement projects. For further details about each project see the CIP section in this book.

BOND FUNDED CAPITAL IMPROVEMENT PROJECTS		
Project Title	FY2027 Budget	% of Bond Funded Projects
61014 - Goodyear Water Reclamation Facility: Expansion & Improvement	\$ 101,289,400	30.9%
42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	35,764,400	10.9%
42089 - Indian School Road: Perryville Rd to Citrus Rd	35,755,200	10.9%
60126 - Municipal Operations Complex: Solid Waste Campus	30,199,000	9.2%
50059 - Bullard Wash - Ballpark to McDowell Rd: Improvements	16,126,100	4.9%
42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	15,196,100	4.6%
61015 - Brine Disposal: PVNPGS Improvement	11,037,700	3.4%
42058 - McDowell Road: Litchfield Rd to Dysart Rd	10,391,400	3.2%
60101 - Site 21: Improvements & Expanded Capacity	9,813,500	3.0%
60077 - Rainbow Valley Water Reclamation Facility: Expansion	9,712,700	3.0%
60110 - Rainbow Valley Water Reclamation Facility: Operational Improvements	7,386,700	2.3%
42094 - Yuma Rd: Cotton Ln to Canyon Trails Blvd	6,142,000	1.9%
42052 - Bullard Ave: Celebrate Life Way to Roosevelt St	5,978,000	1.8%
61016 - Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	5,800,000	1.8%
42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North	5,634,200	1.7%
60034 - Brine Disposal: Pipeline	3,784,400	1.2%
42090 - Litchfield Rd & MC 85: Intersection Improvement	3,437,000	1.0%
61020 - EMR Parcel 51: Water Main Replacement	3,417,000	1.0%
42093 - Estrella Pkwy & Yuma Rd: - Inside the Goodyear Blvd Loop: Road Improvements	3,113,000	0.9%
42104 - Civic Square-Cul De Sac to Monte Vista Rd	3,045,000	0.9%
61019 - Salt River Project Lateral Channel: Upgrades	2,540,300	0.8%
30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	1,192,000	0.4%
61024 - Goodyear Surface Water Treatment Facility: Expansion	1,055,000	0.3%
Total	\$ 327,810,100	100.0%

Development Impact Fees (DIFs)

City Council adopted the DIF in 1986, which required new development to pay its proportionate share of the costs associated with providing necessary public infrastructure. These State law restricted fees provide capital revenues to pay for infrastructure demands placed on the city by new development. The current Infrastructure Improvement Plan (IIP) was adopted by City Council consistent with state laws guiding types of infrastructure and process. Impact fees are currently assessed for police, fire, parks, wastewater and water.

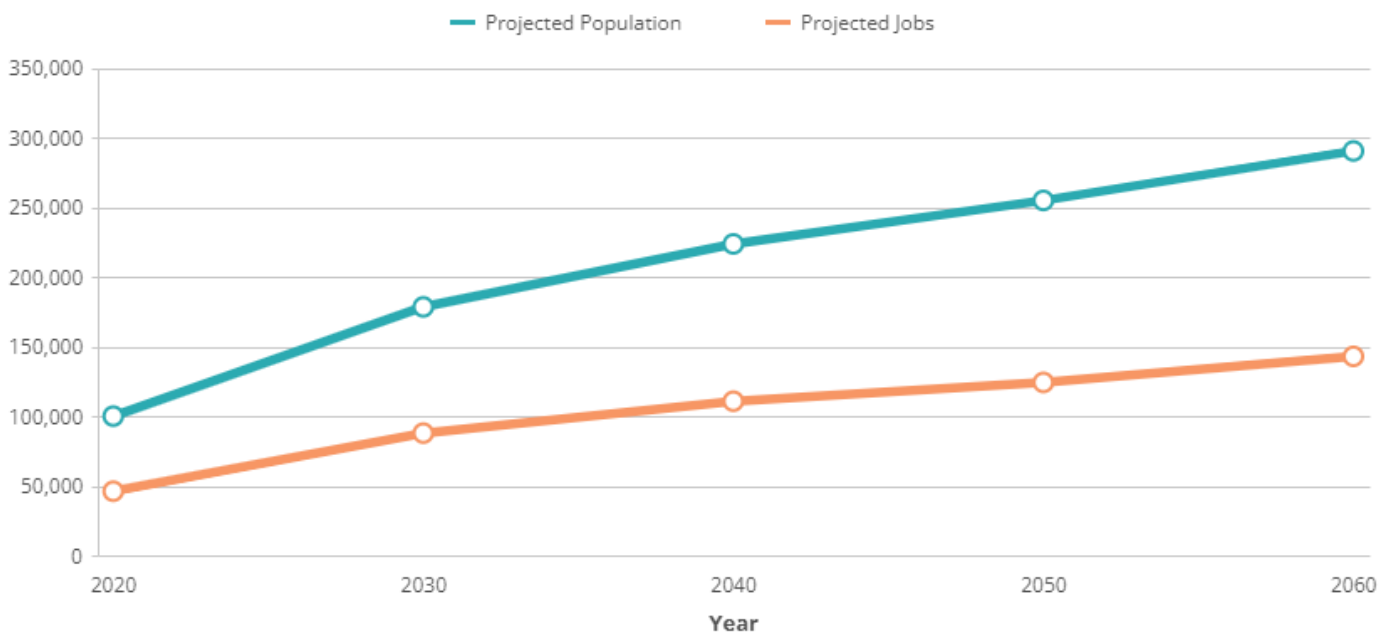
The FY2027 DIF revenues are 3.8% higher than the FY2026 estimate. Revenue estimates are based on a combination of historical actuals, forecasted growth and the monitoring of construction activity within the city.



Socioeconomic Projections

As shown in the following table, the projected population for Goodyear is 178,300 by 2030. By the year 2050, the population is projected to increase to 254,700. This continued growth places a significant level of increased demand on the services provided by the city.

Socioeconomic Projections for the Goodyear MPA



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

[**Source: MAG Socioeconomic Projections 2024](#)

Department Budget Overview



FY2027 Position Additions

Department/Position	Full-Time	Part-Time	Total Positions
FY2026 Authorized Positions	1,012.00	55.13	1,067.13
14 - Legal Services			
Assistant City Prosecutor	1.00	-	1.00
Victim Services Advocate	1.00	-	1.00
Total 14 - Legal Services	2.00	-	2.00
15 - Municipal Court			
Senior Court Specialist	1.00	-	1.00
Court System Engineer	1.00	-	1.00
Court Records Specialist	1.00	-	1.00
Court Compliance Officer	1.00	-	1.00
Courtroom Specialist	1.00	-	1.00
Total 15 - Municipal Court	5.00	-	5.00
20 - City Clerk			
Management Assistant	1.00	-	1.00
Total 20 - City Clerk	1.00	-	1.00
21 - Finance			
CFD Accountant	1.00	-	1.00
Total 21 - Finance	1.00	-	1.00
22 - Human Resources			
Human Resources Business Partner II	1.00	-	1.00
Total 22 - Human Resources	1.00	-	1.00
23 - Information Technology			
Deputy - Chief Information Officer	1.00	-	1.00
Total 23 - Information Technology	1.00	-	1.00
24 - Digital Communications			
Social Media Care Specialist	-	0.50	0.50
Total 24 - Digital Communications	-	0.50	0.50
30 - Fire Department			
Deputy Fire Chief	1.00	-	1.00
Fire Captain	(1.00)	-	(1.00)
Firefighter	5.00	-	5.00
Fire Engineer	1.00	-	1.00
Fire Medical Billing Specialist	1.00	-	1.00
Total 30 - Fire Department	7.00	-	7.00
35 - Police Department			
Police Commander	1.00	-	1.00
Police Sergeant	2.00	-	2.00
Police Officer	17.00	-	17.00
Police Assistant	1.00	-	1.00
Investigations Specialist	1.00	-	1.00
Emergency Communications - Operator	1.00	-	1.00
Digital Forensic Examiner	1.00	-	1.00
Total 35 - Police Department	24.00	-	24.00

FY2027 Position Additions

40 - Development Services			
Planning Supervisor	1.00	-	1.00
Permit Administrator	1.00	-	1.00
Total 40 - Development Services	2.00	-	2.00
42 -Engineering			
Real Estate Services Specialist	1.00	-	1.00
Total 42 - Engineering	1.00	-	1.00
50 - Parks & Recreation			
Grounds Equipment Mechanic	1.00	-	1.00
Total 50 - Parks & Recreation	1.00	-	1.00
60 - Public Works			
Street Maintenance Worker II	1.00	-	1.00
Total 60 - Public Works	1.00	-	1.00
61 - Water Services			
Environmental Compliance Specialist	1.00	-	1.00
Deputy Water Services Director	1.00	-	1.00
Utility Technician II - Collections	2.00	-	2.00
Water Treatment Operator II	1.00	-	1.00
Utilities Electrician	1.00	-	1.00
Utility Technician II	2.00	-	2.00
Senior Wastewater Treatment Operator	1.00	-	1.00
Wastewater Treatment Operator II	1.00	-	1.00
Total 61 - Water Services	10.00	-	10.00
Total Change All Positions	57.00	0.50	57.50
FY2027 Authorized Positions	1,069.00	55.63	1,124.63

Mayor and Council

Department Overview

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

Department Budget Overview

FY2027 Ongoing General Fund budget: \$0.5M

Budget Highlights:

- Increase in City Council Discretionary Funds

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 354,973	\$ 444,200	\$ 488,800	\$ -	\$ -	\$ 488,800
Total Ongoing General Fund	\$ 354,973	\$ 444,200	\$ 488,800	\$ -	\$ -	\$ 488,800
Special Projects	-	100,000	100,000	-	-	100,000
Total General Fund	\$ 354,973	\$ 544,200	\$ 588,800	\$ -	\$ -	\$ 588,800
Total Mayor & Council	\$ 354,973	\$ 544,200	\$ 588,800	\$ -	\$ -	\$ 588,800

Authorized Positions

Division	FY2025	FY2026	FY2027
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor & Council	7.00	7.00	7.00

City Manager's Office

Department Overview

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

City Manager's Office

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

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

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

Grants division also supports city efforts to pursue grant funding to diversify revenue sources to fund strategic and capital improvement, including implementation of the city's Community Development Block Grant (CDBG) entitlement program.

Mailroom

This division also manages all mail room processes including mail distribution and larger print jobs requested by departments.

Department Budget Overview

FY2027 Ongoing General Fund budget: \$5.5M

Budget Highlights:

- Citywide compensation and benefits increase.
- See Schedule 9 for a full list of requested and recommended supplemental requests.

Other funds include the Community Development Block Grant (CDBG) fund which is a federally funded grant to improve the quality of life of residents within majority low and moderate-income communities, such as improving local parks and streetlights in the community.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
City Manager's Office	\$ 3,970,334	\$ 4,012,600	\$ 4,314,100	\$ -	\$ 186,000	\$ 4,500,100
Internal Audit	-	260,000	275,200	-	-	275,200
Mailroom	-	11,500	11,400		72,000	83,400
City Manager's Ongoing Contingency		250,000	250,000			250,000
City Manager's 1-Time Contingency		367,100	350,000			350,000
Total Ongoing General Fund	3,970,334	4,901,200	5,200,700	-	258,000	5,458,700
1-Time- All Divisions	593,571	418,400	266,500	-	575,000	841,500
Total General Fund	\$ 4,563,905	\$ 5,319,600	\$ 5,467,200	\$ -	\$ 833,000	\$ 6,300,200

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Community Development Block Grant	\$ 35,426	\$ 573,200	\$ 882,900	\$ -	\$ -	\$ 882,900
Grants	2,156,000	185,400	47,900	-	-	47,900
Total Other Funds	\$ 2,191,426	\$ 758,600	\$ 930,800	\$ -	\$ -	\$ 930,800

Total City Manager's Office	\$ 6,755,331	\$ 6,078,200	\$ 6,398,000	\$ -	\$ 833,000	\$ 7,231,000
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Authorized Positions

Division	FY2025	FY2026	FY2027
City Manager's Office	18.00	18.00	18.00
Internal Auditor	1.00	1.00	1.00
Full-Time	19.00	19.00	19.00
Part-Time (FTE)	-	-	-
Total City Manager's Office	19.00	19.00	19.00

FY2027 Goals & Objectives

- Ensure completion of Strategic Plan action items scheduled for FY2027.
- Onboard new Council Members following Fall 2026 election.
- Implement Audit Plan adopted by Council Audit Committee.
- Host a Marvin Andrews Fellow from Arizona State University.
- Implement recommendations from the Payroll Audit.
- Restart citywide continuous improvement program.

FY2026 Accomplishments

- Ensured completion of Strategic Plan action items scheduled for FY2026.
- Completed recruitment process for new City Manager.
- Hired an Internal Auditor to develop citywide audit program.
- Implemented charter amendment and franchise agreements following the 2025 Special Election.
- Launched Goodyear311, the city's new request for service system, including new mobile app.

Performance Measures

Focus Area	Safe and Vibrant Community			
Measure	Citizen Satisfaction Survey			
Description	Confidence in city government (excellent or good).			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
N/A*	70%	N/A*	N/A*	70%

*Survey is conducted every other year.

Focus Area	Innovative & High Performing Organization			
Measure	Gallup Q12 Employee Survey			
Description	Overall engagement rate. (Percent of employees who are engaged in their work.)			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
53%	63%	72%	65%	72%

Focus Area	Safe and Vibrant Community			
Measure	Goodyear311 Service Requests			
Description	Percent of Goodyear311 service requests completed within 7 days			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
N/A*	N/A*	80%	80%	83%

*System was available beginning June 2025.

Legal Services

Department Overview

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

Description

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

City Attorney – Civil Division

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

City Prosecutor – Criminal Division

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

Department Budget Overview

FY2027 Ongoing General Fund budget: \$3.6M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Training & development.
 - Equipment & computer hardware.
- See Schedule 9 for a full list of requested and recommended supplemental requests

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Civil Division	\$ 1,833,453	\$ 1,971,300	\$ 2,073,100	\$ -	\$ -	\$ 2,073,100
Criminal Division	1,015,462	1,129,000	1,217,600	-	\$ 281,500	1,499,100
Total Ongoing General Fund	2,848,915	3,100,300	3,290,700	-	\$ 281,500	3,572,200
1-Time- All Divisions	-	-	-	-	-	-
Total General Fund	\$ 2,848,915	\$ 3,100,300	\$ 3,290,700	\$ -	\$ 281,500	\$ 3,572,200
Total Legal Services	\$ 2,848,915	\$ 3,100,300	\$ 3,290,700	\$ -	\$ 281,500	\$ 3,572,200

Authorized Positions

Division	FY2025	FY2026	FY2027
Civil Division	8.00	8.00	8.00
Criminal Division	8.00	8.00	10.00
Full-Time	16.00	16.00	18.00
Part-Time (FTE)	-	-	-
Total Legal Services	16.00	16.00	18.00

FY2027 Goals & Objectives

- Ensure compliance with meeting laws, public records, election laws, conflicts of interest, and constitutional guarantees.
- Continue to advise and support the development and filing of the City's claim in the PFAS Litigation Class Action suit and National Opioid Settlement.
- Pursue solutions regarding water and development challenges within the southern boundaries of Goodyear.

- Research and evaluate new Body Worn Camera (BWC) software that utilizes an AI-assisted redaction solution (video and audio) that improves accuracy and turnaround times, enabling the department to meet or exceed the established performance measure of returning redacted footage at least 75% of the time within the required deadlines
- Provide training to the Code Enforcement and Prosecutor's Divisions on Civil Code Enforcement Cases
- Update standardized contract templates to reflect improvements identified through ad hoc reviews completed over the past year, thereby streamlining processes and reducing overall contract review timelines.
- Continue ongoing goal of recommendations in comprehensive Police Department Policy review.
- Work with Engineering and Procurement to develop a Job Order Contracting (JOC) Solicitation and Contracting Program.

FY2026 Accomplishments

- Provided Legal support for the revision of the City's Procurement Code.
- In collaboration with Finance, established a trust fund and policy for Employee Retiree Health Care Benefits
- Assisted Goodyear Fire with contractual performance of ambulance services billing providers, resulting in a mutually agreement resolution.
- Ongoing review and updating all police department policies to include department training on policy updates
- Provided substantial assistance related to ADOT's expansion of Loop 303
- Provided ad hoc training and assistance to Parks and Recreation staff who are new to the contract process on more than 125 contracts.
- Successfully executed six fiber license agreements with new or existing providers using the new fiber license template.
- Collaborated with our Municipal Court partners to improve and streamline the Waiver of Counsel process for unrepresented defendants.
- Reviewed and provided guidance on updates to 13 different technical codes adopted by the City.
- In coordination with the Development Services Department and outside counsel, reviewed existing zoning stipulations and benchmarked them against those of other cities to develop more concise stipulations for future use.
- Provided search and seizure training to police recruits at the West Valley Law Enforcement Training Academy
- Assisted with the review and implementation of the City's Policy and Procedures for the new Arizona License Plate Reader (ALPR) program.
- Provided recommendations and support in drafting the E-Bike/Scooter Ordinance

Performance Measures

Focus Area	Fiscal and Resource Management			
Measure	Contracts Reviewed/Approved			
Description	Percent of contracts reviewed/approved within seven-days of receiving final agreement.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
100%	100%	90%	100%	90%

Focus Area	Fiscal and Resource Management			
Measure	Department Trainings/Informational Updates			
Description	Provide internal department trainings, legislative updates or informational bulletins to city staff to ensure best practice and compliance with current law.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
15	18	15	18	15

Focus Area	Fiscal and Resource Management			
Measure	Body Worn Camera Redaction/Disclosure			
Description	Redact/disclose all body-worn camera video, 911 tapes and photographs within 60 days.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
46%	91%	75%	75%	75%

Municipal Court

Department Overview

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

Description

Criminal Traffic (Misdemeanor):

DUI
Hit and Run
Reckless Driving
Driving on Suspended Driver
License

Criminal (Misdemeanor):

Domestic Violence
Theft
Assault
Liquor Violations
City Ordinance & City Codes

Civil Traffic:

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

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

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

Department Budget Overview

FY2027 Ongoing General Fund budget: \$4.0M

Budget Highlights:

- Citywide compensation and benefits increase.
- Base Budget Increases:
 - West Valley Regional Veterans Court.
 - Court-appointed attorneys fees.
 - Employee training & development.
- See Schedule 9 for a full list of requested and recommended supplemental requests.

Other Funds include the Court Enhancement Fund, Fill the Gap Fund, and the Judicial Collection Enhancement Fund (JCEF).

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 2,355,254	\$ 3,116,000	\$ 3,420,500	\$ -	\$ 568,900	\$ 3,989,400
Judges	5,732	6,400	6,400	-	-	6,400
Total Ongoing General Fund	\$ 2,360,986	\$ 3,122,400	\$ 3,426,900	\$ -	\$ 568,900	\$ 3,995,800
1-Time Covid Response	-	-	-	-	-	-
1-Time- All Divisions	104,683	375,700	-	-	42,000	42,000
Total General Fund	\$ 2,465,669	\$ 3,498,100	\$ 3,426,900	\$ -	\$ 610,900	\$ 4,037,800

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Court Enhancement	\$ 49,706	\$ 155,100	\$ 170,600	\$ -	\$ -	\$ 170,600
Fill the Gap	-	26,700	26,700	-	-	26,700
Judicial Collection Enhancement	-	101,500	104,300	-	-	104,300
Court Grant Administration	-	-	-	-	-	-
Total Other Funds	\$ 49,706	\$ 283,300	\$ 301,600	\$ -	\$ -	\$ 301,600

Total Municipal Court	\$ 2,515,375	\$ 3,781,400	\$ 3,728,500	\$ -	\$ 610,900	\$ 4,339,400
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Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	19.73	22.73	27.73
Court Enhancement	0.57	1.57	1.57
Total Full-Time	20.00	24.00	29.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	20.30	24.30	29.30

FY2027 Goals & Objectives

- Evaluate the creation of a Specialty Court addressing Mental Health (SMI) defendants.
- Improve the courtroom technology platform with the goal of implementing a virtual court proceeding docket for out-of-state defendants and to accommodate other special circumstances.
- Continued phased initiatives related to eliminating the physical case file and pursuing electronic records retention in the Court.
- Resolve cases in accordance with the Arizona Supreme Court Time Standards.

FY2026 Accomplishments

- Added Deputy Court Administrator position; implemented process for identifying defendants with Serious Mental Illness; implemented civil traffic and misdemeanor document scanning and issuance of Court notices via electronic communication; incorporated technology for electronic check-in for Court customers; piloted Digital Evidence Portal; Lean Impact/Effort Matrix efforts; implemented non-DUI misdemeanor case review process in efforts to meet the Arizona Supreme Court Time Standards requirements.

Performance Measures

Focus Area	High Performing Organization			
Measure	Resolve cases in a timely manner, in accordance with the Arizona Supreme Court Time Standards			
Description	Time standards are designed to ensure timely justice while allowing for the complexities of individual cases. Time standards are intended to promote a quicker disposition of cases, which is believed to lead to better outcomes for all parties involved, including victims in criminal matters.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
			In progress; compliance met with DUI's. On-going case reviews conducted for non-DUI misdemeanor	Meet compliance with Time Standards in all case types, specifically misdemeanor non-DUI cases.

Focus Area	Fiscal and Resource Management			
Measure	Enhance remote Court appearances			
Description	New technology: DocuSign / ipads / laptops / Microsoft Teams / Zoom / Online Dispute Resolution.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
		in progress	in progress	onboard IT staff resource to ensure the enhancement and maintenance of court technology programs, on both the city and state networks. Implement new technology and train court personnel; implement new virtual proceedings for out-of-state criminal defendants

City Clerk's Office

Department Overview

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

Administration

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

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

Elections

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

Department Budget Overview

FY2027 Ongoing General Fund budget: \$1.2M

Budget Highlights:

- Citywide compensation and benefits increase.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 871,986	\$ 1,025,900	\$ 1,014,100	\$ -	\$ 163,400	\$ 1,177,500
Elections	3,810	4,000	4,000	-	-	4,000
Total Ongoing General Fund	\$ 875,795	\$ 1,029,900	\$ 1,018,100	\$ -	\$ 163,400	\$ 1,181,500
1-Time- All Divisions	231,615	34,900	150,000	-	20,000	170,000
Total General Fund	\$ 1,107,411	\$ 1,064,800	\$ 1,168,100	\$ -	\$ 183,400	\$ 1,351,500
Total City Clerk's Office	\$ 1,107,411	\$ 1,064,800	\$ 1,168,100	\$ -	\$ 183,400	\$ 1,351,500

Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	7.00	7.00	8.00
Full-Time	7.00	7.00	8.00
Part-Time (FTE)	-	-	-
Total City Clerk	7.00	7.00	8.00

FY2027 Goals & Objectives

- Canvass the July 21, 2026, Primary Election.
- Continue with next steps on the Electronic Records Management system.
- Continue with next steps in the development and implementation of the Records Management Program.
- Partner with other departments to plan for the Council Induction Ceremony.
- Create orientation/onboarding program for new board, committee, and commission members.
- Assist with evaluation and implementation of changes to the “open data” process.

FY2026 Accomplishments

- Completed majority of activities associated with candidate election on July 21, 2026, Primary Election.
- Completed migration to new Electronic Records Management system and discontinued use of previous system.
- Developed a department strategic plan that guides the department's priorities and future projects.
- Reviewed, reorganized, and archived physical records and re-located to offsite records storage facility.
- Implemented Administrative Guideline No. 794 for Records Management.

Performance Measures

Focus Area	Fiscal and Resource Management			
Measure	Completed Public Records Requests			
Description	Number of General public records requests completed.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
1,428	1,108	1,350	1,300	1,350

Focus Area	Safe and Vibrant Community			
Measure	Legislative Meetings Supported			
Description	Number of Council and Board and Commission meeting agendas posted.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
159	128	140	143	145

Focus Area	Fiscal and Resource Management			
Measure	Turnaround time for public records requests			
Description	Average turn around time (in days) from receipt to closure on general public records requests. Requests can vary in complexity.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
-	4	3	4	3

Finance

Department Overview

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

Administration

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

Budget & Research

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

Financial Services

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

Payroll and Accounts Payable

The division's payroll staff manages city-wide payroll and processing of personnel transactions, and the review and payment of personnel expenses. Accounts payable staff processes payments for vendors, employee reimbursements. The division ensures that all disbursements are timely, accurate, and are made in compliance with all internal controls and established City policies and procedures.

Revenue & Utilities

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

Procurement

The division provides purchasing and contract support while overseeing the procurement of a great variety of products, services, supplies, and equipment for all departments in accordance with the city's procurement code. All formal solicitations for bids/proposals are managed through the Procurement Office.

Department Budget Overview

FY2027 Ongoing General Fund budget: \$6.8M

Budget Highlights:

- Citywide compensation and benefits increase.
- Base Budget Increases: Contractual Services Increase
- See Schedule 9 for a full list of requested and recommended supplemental requests.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,099,636	\$ 1,202,000	\$ 1,269,900	\$ -	\$ -	\$ 1,269,900
Budget & Research	907,629	1,046,600	905,600	-	-	905,600
Financial Services	1,546,631	1,205,700	1,400,700	-	-	1,400,700
Accounts Payable & Payroll	12,343	620,700	687,100	-	-	687,100
Customer Service	1,158,575	1,260,900	1,601,900	-	-	1,601,900
Procurement	673,767	881,500	925,400	-	-	925,400
Mailroom	9,872	5,900	6,000	-	-	6,000
Total Ongoing General Fund	\$ 5,408,454	\$ 6,223,300	\$ 6,796,600	\$ -	\$ -	\$ 6,796,600
1-Time- All Divisions	-	16,679,600	13,336,300	-	93,000	13,429,300
Total General Fund	\$ 5,408,454	\$ 22,902,900	\$ 20,132,900	\$ -	\$ 93,000	\$ 20,225,900

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
CFD's & Trust Funds	\$ 1,122,790	\$ 16,832,500	\$ 20,663,700	\$ -	\$ 154,900	\$ 20,818,600
All Other Funds	8,872,258	545,100	140,000	-	-	140,000
Total Other Funds	\$ 9,995,049	\$ 17,377,600	\$ 20,803,700	\$ -	\$ 154,900	\$ 20,958,600

Total Finance	\$ 15,403,503	\$ 40,280,500	\$ 40,936,600	\$ -	\$ 247,900	\$ 41,184,500
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Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	6.00	6.00	6.00
Budget & Research	6.00	5.00	5.00
Financial Services	6.00	6.00	7.00
Customer Service	9.00	10.00	10.00
Procurement	4.00	5.00	5.00
A/P Payroll	5.00	5.00	5.00
Total Full-Time	36.00	37.00	38.00
Total Part-Time (FTE)	-	-	-
Total Finance	36.00	37.00	38.00

FY2027 Goals & Objectives

- Evaluate integration of financial systems as a process improvement.
- Re-evaluate a stormwater fee to support stormwater operations and projects throughout the city.
- Update Council-adopted city investment policy to incorporate the latest best practices.

FY2026 Accomplishments

- Revised the Community Facilities District (CFD) policy to align board composition requirements with current state law, restrict tax rates exceeding targets to situations approved by the City, clarify and modernize the application process, and add headings to improve readability.
- Established an Internal Audit Program to assist management in maintaining an effective framework for internal controls and minimizing risk for the organization.

- Revised the City of Goodyear Procurement Code to correct inconsistencies, enhance clarity, and align with best practices in public procurement.
- Established an irrevocable Other Post-Employment Benefits Trust (OPEB Trust), including the adoption of an OPEB Trust Funding and Withdrawal Policy, an OPEB Trust Investment Policy, and the appointment of the OPEB Trust City Administrator.
- Implemented new/improved revenue operation systems for both Utility and Non-Utility customers to enhance integration with the City's main financial system and streamline payment processing.

Performance Measurements

Focus Area	Fiscal and Resource Management			
Measure	Percent of Finance customer service calls answered in less than five-minutes			
Description	Percent of calls on hold for under five minutes before being answered in Finance Customer Service Center			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
78%	84%	95%	75%	95%

Focus Area	Fiscal and Resource Management			
Measure	General Obligation Bond Rating			
Description	Adopt and maintain financial policies to guide budget development and financial practices that result in "High Grade" bond credit ratings (S&P / Moody's).			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
AA+ / Aa1	AA+ / Aa1	AA+ / Aa1	AA+ / Aa1	AA+ / Aa1

Focus Area	Fiscal and Resource Management			
Measure	General Fund Revenue Budget to Actual			
Description	Percent variance of actual year-to-date General Fund revenues compared to budgeted amount (Finance)			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
11%	13%	5%	6%	5%

Human Resources

Department Overview

The Human Resources Department advances the Council's strategic goal of fostering an Innovative & High-Performing Organization by delivering comprehensive people-focused services that strengthen workforce engagement, organizational capability, and operational excellence. Through strong partnerships across the organization, HR creates an environment where employees are supported, empowered, and equipped to excel. Our work emphasizes leadership development, continuous improvement, and alignment with legislative requirements and industry best practices to ensure the City attracts, retains, and develops top talent.

Talent Attraction & Engagement

The Talent Attraction & Engagement Division serves as a strategic business partner to department leaders, delivering HR services that directly support their goals and operational priorities. The division leads recruitment and talent acquisition efforts to ensure the City attracts and retains highly qualified employees. It also manages employee and labor relations, providing guidance and partnership to leaders as they navigate workforce needs and challenges. A central focus of the division is advancing organizational development initiatives—including change management, process improvement, and learning opportunities—to strengthen organizational effectiveness and cultivate a motivated, high-performing workforce aligned with the City's mission and long-term objectives.

Organizational Development & Wellbeing

The Organizational Development & Wellbeing Division supports the growth, resilience, and overall success of the City's workforce by integrating Learning & Development, Organizational Wellbeing, and coordination of the City's volunteer program into a holistic employee support framework. The division delivers training, leadership development, skill-building, and mentorship programs that strengthen employee capability and prepare the workforce for future organizational needs, while also advancing initiatives that promote mental, physical, and emotional health. Through this combined focus, the division fosters a workplace culture where employees feel valued, supported, and able to thrive.

Total Rewards

The Total Rewards Division administers the City's compensation and benefits programs, including HRIS management, and maintains master employee records and employee information reporting. The division oversees the self-insured healthcare plan, manages the onsite Wellness Clinic, and delivers a comprehensive suite of benefits designed to support employee wellbeing. Through competitive compensation, robust benefits offerings, and effective systems management, Total Rewards ensures the City remains well-positioned to attract, retain, and motivate a high-performing workforce aligned with organizational priorities.

Enterprise Risk Management

The Enterprise Risk Management Division develops and administers the City's safety and risk programs, including workers' compensation, safety compliance, auto and property coverage, general liability, and other federally mandated programs. The division identifies and evaluates potential exposures, implements strategies to reduce controllable losses, and safeguards the City's personnel and financial assets. Through proactive risk mitigation, the division supports a safe and resilient organization.

Department Budget Overview

FY2027 Ongoing General Fund budget: \$5.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Risk Management – ARS required Firefighter Cancer Fund
- See Schedule 9 for a full list of requested and recommended supplemental requests
- CIP Highlights: Workforce management software

Other Funds include the Health Trust fund, which is used to maintain the city's health and dental insurance policies and Goodyear Wellness Center. Risk Reserve fund, which is for the city's liability insurance premiums and insured losses. Water, Wastewater, and Solid Waste funds cover insured losses that occur within the Enterprise fund. Fill a Need fund is a fund that receives donations to assist Goodyear families in need during the holiday season.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 3,185,717	\$ 3,999,000	\$ 4,277,800	\$ -	\$ 156,100	\$ 4,433,900
Enterprise Risk Management	622,937	687,700	690,500	-	-	690,500
Total Ongoing General Fund	\$ 3,808,654	\$ 4,686,700	\$ 4,968,300	\$ -	\$ 156,100	\$ 5,124,400
1-Time- All Divisions	175,000	181,300	-	1,050,000	490,000	1,540,000
Total General Fund	\$ 3,983,654	\$ 4,868,000	\$ 4,968,300	\$1,050,000	\$ 646,100	\$ 6,664,400

Health Trust Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Operations	\$ 19,156,238	\$ 20,903,400	\$ 29,562,900	\$ -	\$ -	\$ 29,562,900
Policy Reserve	-	6,562,500	5,879,100	-	-	5,879,100
Total Health Trust Fund	\$ 19,156,238	\$ 27,465,900	\$ 35,442,000	\$ -	\$ -	\$ 35,442,000

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Risk Reserve Fund	\$ 3,210,895	\$ 5,095,200	\$ 4,496,200	\$ -	\$ 18,000	\$ 4,514,200
Retiree Healthcare		40,000	1,710,100	-	-	1,710,100
HR - Water	53,044	43,200	78,200	-	2,000	80,200
HR - Wastewater	96,600	96,600	96,600	-	2,000	98,600
HR - Solid Waste	172,186	77,600	84,100	-	-	84,100
HR - Fill a Need	8,603	15,000	41,300	-	-	41,300
Total Other Funds	\$ 3,541,327	\$ 5,367,600	\$ 6,506,500	\$ -	\$ 22,000	\$ 6,528,500

Total Human Resources	\$ 26,681,220	\$ 37,701,500	\$ 46,916,800	\$1,050,000	\$ 668,100	\$ 48,634,900
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Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	17.50	19.50	20.50
Risk Management	2.00	2.00	2.00
Full-Time	19.00	21.00	22.00
Part-Time (FTE)	0.50	0.50	0.50
Total Human Resources	19.50	21.50	22.50

FY2027 Goals & Objectives

- Finalize process enhancements, automation, and system optimization initiatives identified in the Protiviti timekeeping and payroll audit.
- Continue advancement of Phase IV of the Intentional Design of Goodyear's Culture by completing the "Best Work" and continuous improvement components of the Wildly Important Goal in pursuit of Gallup Best Practice Status.
- Continue deployment of the Learning and Development strategy, including leadership development and required training initiatives.
- Finalize the classification and compensation study and associated internal compensation strategy, including utilization of the PayScale system.
- Develop and implement succession plan for key positions.

FY2026 Accomplishments

- Expanded the Goodyear Employee Wellness Clinic to include a naturopathic practitioner, increasing access to holistic care and extending service hours to better support employee well-being

- Advanced Phase IV of the Culture Journey through deployment of “Pit Stops” and rollout of a refreshed employee development program focused on career growth.
- Completed evaluation of 3–5 year departmental staffing plans, laying the foundation for future succession planning efforts.
- Consolidated the 457 deferred compensation plan with Empower to improve plan administration and employee experience.
- Implemented a 401(a) retirement savings option to expand long-term financial planning opportunities
- Administered a 5% market-based pay increase for all employees to support competitiveness and retention.
- Increased standby pay in alignment with the Police labor union MOU.
- Increased the maximum allowable vacation leave carryover to provide greater flexibility for employees.
- Contracted with VSP as the new vision benefits provider to enhance employee benefits offerings.
- 7th consecutive Platinum Health Arizona Worksite Award

Performance Measurements

Focus Area	Fiscal and Resource Management			
Measure	Retention Rate (Rolling Calendar Year)			
Description	The Retention Rate is the percentage of employees who remain employed with the organization in the year. Measuring our retention rate is one measure of employee engagement and satisfaction, as well as an opportunity to decrease turnover costs and maintain outstanding customer service. This supports our Guiding Principle "Take Care of our Workforce."			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
87%	88.40%	91.50%	88.23%	90.00%

Focus Area	Fiscal and Resource Management			
Measure	Internal Fill Rate			
Description	The Internal Fill Rate is the percentage of vacant positions filled by internal candidates. Filling open positions with internal employees shows the value we have in our employees, the dedication we have to retain good quality employees, and encourages employee engagement and satisfaction. Internal Fills assist in decreasing hiring costs and maintain outstanding customer service. This supports our Guiding Principle "Take Care of our Workforce."			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
33%	33.00%	33.00%	33.00%	33.00%

Focus Area	Safe and Vibrant Community			
Measure	Volunteer Hours Worked			
Description	Volunteers are individuals who donate their time performing different services to the benefit of the organization. The number of volunteers hours worked reflect efficient use of resources and maximizes connections within the community. This supports our Guiding Principle "Engaging Residents and Committed Volunteers."			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
18,100	19,300	21,000	20,600	21,200

Focus Area	Fiscal and Resource Management			
Measure	Working Days Lost Due to Work-Related Injuries			
Description	The number shows when compared with previous years whether improvements made reduced the lost days to the organization or severity is growing or decreasing. The number is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle "Take Care of our Workforce."			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
130	409	205	216	210

Focus Area	Fiscal and Resource Management			
Measure	Total Case Rate (TCR) Number of Work-Related Injuries per 100 Full-Time Employees During a One-Year Period			
Description	The number shows when compared with previous years and labor statistics whether improvements made has reduced injuries to the organization or severity is growing or decreasing. The number (injury cases) is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle "Take Care of our Workforce."			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
6.30	2.09	3.00	1.88	2.00

Information Technology

Department Overview

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

Administration

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

Infrastructure

The IT Infrastructure Division maintains network infrastructure, prioritizes data security and compliance, manages servers and databases, disaster recovery planning, and enhances civic engagement through digital platforms.

Information Security

The Information Security Division is responsible for an information security program that identifies and prioritizes risk, protects assets, and maintains the confidentiality, integrity and availability of systems and data.

Application Development & Support

The Application Development and Support Division provides application development, application administration, database administration, and business intelligence services city-wide.

Project Management Office (PMO)

The PMO Division drives successful IT project execution, utilizing structured methodologies, fostering innovation, and aligning with organizational goals to deliver high-quality, cost-effective solutions that enhance operational efficiency and support stakeholders' needs.

Geospatial Information Systems (GIS)

The City of Goodyear's GIS division uses spatial data for decision-making, public services improvement, and efficient city planning. They maintain accurate geographic data and develop user-friendly tools for visualization and analysis. GIS supports emergency services, urban development, and overall quality of life in Goodyear.

Service Desk

The Service Desk division offers technical support to end-users, troubleshoots hardware and software problems, manages service requests, and ensures quick IT issue resolution. It enhances user satisfaction and productivity by providing excellent customer service and using a ticketing system to track and prioritize requests.

Public Safety

The IT Public Safety division supports and enhances technologies for Police and Fire departments, ensuring reliability and efficiency of critical systems like Mobile Data Computers and dispatch software. Their role is vital in enabling swift emergency response and enhancing community safety.

Department Budget Overview

FY2027 Ongoing General Fund budget: \$16.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases: New software, software renewals, and travel for training
- See Schedule 9 for a full list of requested and recommended supplemental requests

Other Funds include the Technology Asset Management Reserve fund, which pays for hardware replacements programmed in a 10-year plan.

Other Funds also include Water and Wastewater Enterprise Funds budget, which splits the cost for the Information Technology Supervisory Control and Data Acquisition (SCADA) Engineer position.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 605,809	\$ 736,300	\$ 803,100	\$ -	\$ 201,200	\$ 1,004,300
Infrastructure	2,673,144	2,216,900	2,423,400	-	25,200	2,448,600
Information Security	422,470	570,400	612,900	-	-	612,900
Application Development & Support	5,333,732	7,523,900	8,553,800	-	75,800	8,629,600
Project Management Office	479,421	518,700	556,400	-	-	556,400
Geospatial Information Systems	794,526	817,000	854,400	-	-	854,400
Service Desk	19,126	951,200	1,140,400	-	30,000	1,170,400
Public Safety	540,675	807,800	801,200	-	-	801,200
Total Ongoing General Fund	\$ 10,868,902	\$ 14,142,200	\$ 15,745,600	\$ -	\$ 332,200	\$ 16,077,800
1-Time- All Divisions	632,068	1,468,400	664,400	450,000	1,091,700	2,206,100
Total General Fund	\$ 11,500,971	\$ 15,610,600	\$ 16,410,000	\$ 450,000	\$ 1,423,900	\$ 18,283,900

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Technology Asset Management	\$ 1,157,289	\$ 2,313,400	\$ 3,376,600	\$ -	\$ -	\$ 3,376,600
IT - Water	178,591	270,900	292,000	-	6,000	298,000
IT - Wastewater	156,128	289,200	310,800	-	10,600	321,400
Grants	-	-	-	-	-	-
All Other Funds	5,707	146,000	178,700	-	54,900	233,600
Total Other Funds	\$ 1,497,715	\$ 3,019,500	\$ 4,158,100	\$ -	\$ 71,500	\$ 4,229,600

Total Information Technology	\$ 12,998,686	\$ 18,630,100	\$ 20,568,100	\$ 450,000	\$ 1,495,400	\$ 22,513,500
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Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	3.00	3.00	4.00
Infrastructure	6.00	7.00	7.00
Information Security	2.00	3.00	3.00
Application Development & Support	9.00	9.00	9.00
Project Management	3.00	3.00	3.00
Geospatial Information Systems	5.00	5.00	5.00
Service Desk	6.00	6.00	6.00
Public Safety	4.00	5.00	5.00
Water Operations Infrastructure	0.50	1.00	1.00
Wastewater Operations	0.50	1.00	1.00
Total Full-Time	39.00	43.00	44.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	39.00	43.00	44.00

FY2027 Goals & Objectives

- Evaluate and implement change to the “open data” process
- Work with the City Manager’s office to develop a strategy to improve service delivery and maximize operational efficiencies through an Artificial Intelligence (AI) initiative
- Evaluate and implement new software solutions for the Goodyear Police and Human Resource departments to provide consolidation and efficiencies for businesses processes

FY2026 Accomplishments

- Developed an Information Technology Strategic Plan that addresses technological needs, artificial intelligence (AI), governance, policies, usage, and implementation
- Evaluated and identified process improvements to eliminate duplicative activities (paper forms, scans, etc)
- Evaluated and prioritized integration of financial systems as a process improvement

Performance Measurements

Focus Area	Infrastructure			
Measure	Percent of online service availability			
Description	A high availability for online services, ensures that public facing services can be executed efficiently without a negative experience.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
99%	99%	98%	99%	98%

Digital Communications

Department Overview

Digital Communications oversees citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions, the Growing Goodyear podcast, the InFocus magazine and digital marketing displays. Digital Communications also maintains a user-friendly website that provides information for residents, out-of-town visitors and employees. The department manages 15 social media accounts and provides oversight for the public safety social media accounts, as well as provides online customer service via social media. Digital Communications also acts as the city spokesperson and manages internal communications.

Department Budget Overview

FY2027 Ongoing General Fund budget: \$3.0M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases: Unified Communication Plan Ongoing Cost Needs
- See Schedule 9 for a full list of requested and recommended supplemental requests

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,918,895	\$ 2,740,600	\$ 2,930,200	\$ -	\$ 40,500	\$ 2,970,700
Total Ongoing General Fund	\$ 1,918,895	\$ 2,740,600	\$ 2,930,200	\$ -	\$ 40,500	\$ 2,970,700
1-Time- All Divisions	25,912	39,000	20,000	-	124,800	144,800
Total General Fund	\$ 1,944,807	\$ 2,779,600	\$ 2,950,200	\$ -	\$ 165,300	\$ 3,115,500
Total Digital Communications	\$ 1,944,807	\$ 2,779,600	\$ 2,950,200	\$ -	\$ 165,300	\$ 3,115,500

Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	14.00	14.00	14.00
Total Full-Time	14.00	14.00	14.00
Total Part-Time (FTE)	-	-	0.50
Total Digital Communications	14.00	14.00	14.50

FY2027 Goals & Objectives

- Develop a strategy to increase collection of public feedback and public participation in decision making.
- Monitor and achieve a successful response rate to social media comments and direct messages that require a response within the target goal of 24 business hours

FY2026 Accomplishments

- Began the process of overhauling multiple city websites to create an improved user experience and achieve a consistent look and feel across city subsites as well as increased security and efficiencies.
- Monitored neighborhood and quality of life issues through social media and report them on a regular basis to aid with decision-making.
- Monitored and achieved a successful response rate to social media comments and direct messages that require a response in a timely manner.
- Pitched stories to the media with a 92% success rate in coverage.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Number of social media followers			
Description	This is the total number of followers of the city of Goodyear's official social media channels, including Facebook, X, Instagram, Threads, TikTok and LinkedIn.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Actual	FY2026 Target
44,408	54,526	59,950	120,000	160,000

Focus Area	Safe and Vibrant Community			
Measure	Number of videos produced			
Description	This is the total number of videos produced by the Digital Communications team.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Actual	FY2026 Target
391	482	450	500	500

Focus Area	Fiscal Resource Management			
Measure	Number of video minutes viewed			
Description	This is the total number of video minutes viewed.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Actual	FY2026 Target
1.7 million	1,352,126	1,000,000	18,000,000	2,500,00

Focus Area	Safe and Vibrant Community			
Measure	Media Coverage			
Description	Percentage of ideas pitched to the media that successfully result in coverage.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Actual	FY2026 Target
94%	90%	90%	92%	90%

Focus Area	Sense of Community			
Measure	Social media comments response rate			
Description	Responding to comments on our social media pages and engaging in immediate two-way conversations with our followers ensures our residents feel heard and get answers to their questions in a timely manner.			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Actual	FY2026 Target
72%	72%	65%	63%	65%

Fire Department

Department Overview

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

Administration/Fire Chief Office

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

Emergency Services

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

Emergency Management/Homeland Security

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

Fire Prevention

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

Support Services

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

Facilities Operations & Maintenance (O&M)

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

Wildland

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

Ambulance Services

This is a new division which will provide the community with quality patient care and emergency transport of sick or injured citizens. The application for Certificate of Necessity (CON) was submitted to the State of Arizona Bureau of Emergency Medical Services (EMS) and granted on January 27, 2022. Currently the fire department has four ambulances that are operating 24 hours a day and plan to add one additional ambulance.

Department Budget Overview

FY2027 Ongoing General Fund budget: \$41.1M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - F-500 Encapsulating Agent
 - Facilities Repairs and Maintenance
 - Medical doctor service agreement
 - CAD Intergovernmental Agreement
 - Training & Travel

- Supplies
- Stand by Pay
- See Schedule 9 for a full list of requested and recommended supplemental requests
- Carryover Adjustments:
 - Personnel: overtime and retirement payouts
 - Vehicles: ambulance, battalion chief, and decontamination vehicle
 - Equipment: gurney, auto pulse device, defibrillators and residential lockboxes.
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects

Other Funds include the Ambulance fund, which is a special revenue fund that receives revenue from ambulance services provided and is subsidized by the General fund.

The Grant’s fund is primarily for year three award amount, to implement the fire incident management system.

The Asset management is used to replace equipment such as dual band radios, cameras, and personal protective equipment (PPE).

The Volunteer firefighter trust fund is restricted to the use of the trust.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,032,827	\$ 1,097,300	\$ 1,284,800	\$ -	\$ -	\$ 1,284,800
Emergency Services	27,483,375	30,919,500	34,254,000	-	706,300	34,960,300
Emergency Mgmt/Homeland Security	175,552	195,600	223,500	-	-	223,500
Fire Prevention	837,659	1,315,100	1,406,600	-	-	1,406,600
Support Services	1,603,395	2,239,200	2,324,900	-	92,800	2,417,700
Facilities O & M	815,769	714,500	795,400	-	-	795,400
Wildland	18,657	26,100	26,100	-	-	26,100
Total Ongoing General Fund	\$ 31,967,233	\$36,507,300	\$40,315,300	\$ -	\$ 799,100	\$ 41,114,400
1-Time- All Divisions	3,095,405	19,508,900	1,610,500	19,890,800	899,200	22,400,500
Total General Fund	\$ 35,062,638	\$56,016,200	\$41,925,800	\$19,890,800	\$ 1,698,300	\$ 63,514,900

Ambulance						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Ongoing Operations	\$ 2,493,304	\$ 5,456,900	\$ 6,101,400	\$ -	\$ (60,700)	\$ 6,040,700
1-Time Operations	2,362,195	1,846,800	1,407,100	-	660,000	2,067,100
1-Time CIP	-	-	-	-	-	-
Total Ambulance Fund	\$ 4,855,499	\$ 7,303,700	\$ 7,508,500	\$ -	\$ 599,300	\$ 8,107,800

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Grants	\$ 13 626	\$ 25 800	\$ 101,800	\$ -	\$ -	\$ 10 800
Fire Asset Management	588,229	928,700	3,667,700	-	-	3,667,700
Volunteer Firefighter Trust Fund	-	361,700	316,300	-	-	316,300
All Other Funds	3,965,371	10,092,700	571,300	23,981,700	-	24,553,000
Total Other Funds	\$ 685,226	\$11,634,900	\$ 4,657,100	\$23,981,700	\$ -	\$ 28,638,800
Total Fire	\$ 44,603,364	\$74,954,800	\$54,091,400	\$43,872,500	\$ 2,297,600	\$100,261,500

Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	6.00	6.00	6.00
Emergency Services	142.96	144.48	151.48
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	7.00	9.00	9.00
Support Services	3.00	4.00	4.00
Ambulance Services	23.00	31.00	31.00
Total Full-Time	182.00	195.00	202.00
Total Part-Time (FTE)	0.96	0.48	0.48
Total Fire Department	182.96	195.48	202.48

FY2027 Goals & Objectives

- Complete the remodel of Fire Station 182
- Design Fire Station 189
- Construction of Fire Station 187
- Complete implementation of FARO software
- Manage the Regional Public Safety Training Facility project
- Implement the National Emergency Response Information System (NERIS)
- Conduct a staffing analysis
- Replace Mobile Computer Terminals (MCT)- FY27
- Receive Center for Public Safety Excellence (CPSE) Accreditation
- Complete the second phase of residential lockbox installations
- Recruitment for 6 firefighters and complete assessment of impact on overtime
- Recruitment for 3rd Deputy Chief for realignment of duties
- Recruit and onboard Medical Billing Specialist
- Initiate advanced turnout inspections and cleanings
- Upfit 3 reserve ambulances to provide peak time coverage

FY2026 Accomplishments

- Implemented Poppulo Software Digital Display in Fire buildings
- Deployed R183
- Completed National Fire Protection Association (NFPA) 1500 Assessment Compliance
- Designed Resource Management Building
- Designed Fire Station 184 remodel
- Designed permanent Fire Station 187
- Implemented HAAS Alert System in all emergency apparatus
- Graduated 6 firefighters from Paramedic training
- Managed the design and completion of Fire Administration renovation
- Celebrated the department's Silver Award recipients
- Completed second phase of residential lockbox installation.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Average priority 1 travel time when first on scene			
Description	Average travel time (Enroute to Arrival) for first arriving Goodyear fire apparatus arriving on scene.			
FY2024 Actual	FY2025 Actual	FY2025 Target	FY2026 Estimate	FY2027 Target
5:06	5:05	5:00	5:00	5:00

Focus Area	Safe and Vibrant Community			
Measure	Average turnout time for Fire (in seconds)			
Description	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exit the station.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
54	49	70	52	70

Focus Area	Safe and Vibrant Community			
Measure	Average turn-out time for EMS (in seconds)			
Description	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exit the station.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
45	47	60	44	60

Focus Area	Fiscal and Resource Management			
Measure	Number of Commercial and Industrial Occupancies Inspected			
Description	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdiction.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
4,012	5,130	6,183	4,125	6,221

Police Department

Department Overview

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

Office of the Chief

The Office of the Chief leads the department in policy direction and special projects and encompasses the Public Information Officer.

Professional Services Division

Professional Services is responsible for budget, planning and research, grants management, and other areas of administrative support across the department. The division also includes support functions for the department and the city to include the Records Unit, the Property and Evidence Unit, and the Municipal Security unit.

Facilities Operations & Maintenance (O&M)

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

Fleet Operations & Maintenance (O&M)

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

Operations Division

Patrol Bureau

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

Traffic Enforcement Bureau

The Bureau is comprised of units with specific areas of focus that work alongside patrol to fulfill the mission of deterring crime and apprehending criminals. This includes the Traffic and Motor units that are responsible for enforcing traffic and impaired driver laws. The unit encompasses both marked and

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

Tactical Operations Bureau

Also, part of the Operations Division is the Tactical Support Bureau, which is comprised of units with specific areas of focus that work alongside patrol to fulfill the mission of deterring crime and apprehending criminals. These include the K9 Unit and SAU. The K9 unit's K9/handler teams support patrol by conducting narcotics searches, building or area searches, suspect tracks and suspect apprehensions.

Emergency Communications

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

Support Services Division

Internal Affairs

This Unit is responsible for policy administration, audits and inspections, and internal investigations

Community Resource Bureau

The Community Resource Bureau is housed in the Support Services Division and works to maintain and enhance community engagement, while working to reduce the likelihood of citizens becoming victims of crime. By strengthening of neighborhoods, communication, and dedicating time and resources to community programs, the Community Resource Bureau implements and guides proactive crime prevention and community policing concepts, serving as a bridge between the citizens of Goodyear and the police department. CRB personnel also manage the department's Volunteers in Police Service (VIPS) program, and the Police Explorers youth leadership program.

School Resource Officers (SROs) maintain a steady presence at the city of Goodyear schools, promoting a positive image of law enforcement, and keeping children safe and focused on school. Every public high school in Goodyear has a School Resource Officer assigned and funding is split amongst the various school districts.

The Community Action Team (CAT) provides a unique resource in dealing with ancillary issues that arise from this population, including quality of life issues generally regarding mental health and homeless outreach.

Employee Development Bureau

The Bureau encompasses hiring and recruiting, employee wellness, field and the training unit, which is dedicated to maintaining and enhancing the skills of sworn officers.

Criminal Investigations Bureau

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

Department Budget Overview

FY2027 Ongoing General Fund budget: \$65.6M

Budget Highlights:

- Citywide compensation and benefits increase.
- Base Budget Increases:
- Municipal Security Contract Services.
- GSQ Security
- Jail Services
- Personnel Testing
- RWC Radio Costs
- Training & Travel
- Airport Hanger Rental
- See Schedule 9 for a full list of requested and recommended supplemental requests.
- Carryover Adjustments:
- Phase 1 of GRIT.
- Impound Lot – Overflow Expansion.
- Vehicles.
- Telecommunications and Forensic Software.
- License Plate Reader Camera's.
- See "CIP by Department" report in the CIP Overview section for a full list of the department's CIP projects.

Other Funds include the Impound fund, which is restricted to expenditures associated with the operations and administration of state mandated tow and impound of vehicles for specific offenses.

The Officer Safety fund is a restricted fund with revenue provided from a share of each civil fine collected by the courts for officer safety equipment.

All Other Funds Supplementals will purchase police vehicles using development impact fees.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 3,646,369	\$ 4,696,600	\$ 5,711,500	\$ -	\$ 415,400	\$ 6,126,900
Telecommunications	3,658,088	-	-	-	-	-
Field Operations	18,133,483	46,870,600	53,064,800	-	2,377,000	55,441,800
Specialized Patrol	3,893,338	85,000	85,000	-	-	85,000
Traffic	2,917,710	-	-	-	-	-
General Investigations	6,113,165	-	-	-	-	-
Support Services	1,590,315	-	-	-	-	-
Professional Standards	2,992,528	-	-	-	-	-
Community Services	1,328,623	-	-	-	-	-
Facilities Operations & Maintenance	586,444	740,400	740,400	-	-	740,400
Fleet Operations & Maintenance	1,470,231	2,405,600	2,401,100	-	232,500	2,633,600
Municipal Security	302,721	557,500	620,500	-	-	620,500
Total Ongoing General Fund	\$ 46,633,017	\$ 55,355,700	\$ 62,623,300	\$ -	\$ 3,024,900	\$ 65,648,200
1-Time- All Divisions	2,587,947	4,490,300	831,400	6,315,700	2,756,300	9,903,400
Total General Fund	\$ 49,220,964	\$ 59,846,000	\$ 63,454,700	\$ 6,315,700	\$ 5,781,200	\$ 75,551,600

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Impound Fund	\$ 9,860	\$ 28,800	\$ 28,800	\$ -	\$ -	\$ 28,800
Officer Safety	39,722	20,000	33,500	-	-	33,500
AZ Smart & Safe Fund	-	-	-	-	-	-
Grants	931,139	1,281,600	368,600	-	-	368,600
All Other Funds	872,669	2,969,400	1,089,900	-	2,143,000	3,232,900
Total Other Funds	\$ 1,853,390	\$ 4,299,800	\$ 1,520,800	\$ -	\$ 2,143,000	\$ 3,663,800

Total Police	\$ 51,074,354	\$ 64,145,800	\$ 64,975,500	\$ 6,315,700	\$ 7,924,200	\$ 79,215,400
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Authorized Positions

Division	FY2025	FY2026	FY2027
Personnel Operations	228.05	257.05	281.05
Municipal Security	2.00	2.00	2.00
Total Full-Time	229.00	258.00	282.00
Total Part-Time (FTE)	1.05	1.05	1.05
Total Police Department	230.05	259.05	283.05

FY2027 Goals & Objectives

- Begin build out of Goodyear Realtime Intelligence and Tactical Center.
- Purchase and Integrate GRIT software solutions.
- Continuation of security camera installation and upgrades.
- In coordination with engineering, finalize requirements for Forensics/Crime Scene/Specialty Vehicle Storage Facility.
- Expand Police Department Wellness Program.
- Coordinate with Information Technology to streamline processes and requests from the Department.

FY2026 Accomplishments

- Prepared necessary data and workflow structure to deploy an inventory and equipment module for the police department.
- Continued LEAN and Continuous Improvement initiatives within Administration to support professional development and employee engagement.
- Completed a study and project plan to implement phase 1 of GRIT.
- Purchased and deployed additional License Plate Reader (LPR) cameras at designated locations throughout the city to support a safe and vibrant community.
- Installed new and upgraded existing security cameras and access control hardware at designated city facilities to bring these up to current security standards.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Commercial vehicle inspections			
Description	In order to reduce the number of commercial vehicle complaints from the public and maintain safety on city of Goodyear streets, the department will be performing level 1 vehicle inspections on a regular basis. A level 1 inspection is the most thorough DOT inspection, and includes detailed evaluation of both the truck and the driver. This includes examinations of seat belts, tail lights, steering, exhaust systems, and everything required to drive safely.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
38	80	45	55	50

Focus Area	Safe and Vibrant Community			
Measure	Average pro-active patrol time per officer			
Description	Ensure a safe community by increasing police officer pro-active time to 40%. Proactive policing is the practice of deterring criminal activity by showing police presence, targeting community issues, and engaging the public to hear their concerns. This is in contrast to responding to a complaint after a crime has been committed.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
33%	32%	34%	33%	40%

Focus Area	Safe and Vibrant Community			
Measure	Percent of priority 1 calls with response times under 5:15 minutes			
Description	Rapid response has been a key policing strategy for police departments around the country. This metric measures the time from initial call to having an officer on scene, and includes reporting time, dispatch time, and travel time.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
52%	50%	90%	54%	70%

Development Services

Department Overview

The Development Services Department encompasses Planning & Zoning, Permitting, Building Safety, Development Engineering, and Code Compliance, supported by an Administration Team. The department is responsible for ensuring high quality development that forwards the vision and mission of the city. Development Services supports residential and business growth and sustainability through customer-focused development review processes and code compliance. Updating and maintaining development related plans, codes and ordinances such as the General Plan, Building Code, and Engineering Design Standards is a primary responsibility to support a safe and vibrant community.

Administration

The division coordinates the activities of all divisions within the department, ensures that activities and programs are consistent with the department's mission, provides necessary resources and information services support, and provides staff support. This division also prepares monthly reports, responds to public records requests, and manages the department budget. The Administration team also leads the department's continuous improvement initiatives, performance measures, and facilitates Planning & Zoning Commission meetings.

Permitting

The division serves as a one-stop shop for the development review process to city residents, developers, and business owners by providing information over the phone, via email, and at the front counter. The division is also responsible for accepting all development applications for review, collecting fees and issuing construction permits. In addition, staff reviews and processes EZ permits, which include patios, gas lines, solar, water meters, and fire sprinklers.

Planning & Zoning

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

Building Safety Plan Review

The division ensures quality construction for the city's residents by regulating building construction and building occupancy. Staff administers the city's building, electrical, mechanical, and plumbing codes. The division oversees building plan review and permit issuance. This division also enforces other applicable state and local laws and ordinances, generally related to vertical construction.

Building Safety Inspections

The division oversees development during the construction stage of the process, ensuring structures are constructed in accordance with approved plans. The division coordinates inspection activities and is responsible for approving the final stage of vertical construction through the issuance of Certificate of Occupancy.

Development Engineering Plan Review

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

Development Engineering Inspections

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

Code Compliance

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

Department Budget Overview

FY2027 Ongoing General Fund budget: \$12.3M

Budget Highlights:

- Citywide compensation and benefits increase.
- Budget Increases: Contractual Services and Code Compliance Supporting Services
- See Schedule 9 for a full list of requested and recommended supplemental requests.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 793,646	\$ 843,000	\$ 936,800	\$ -	\$ 1,800	\$ 938,600
Permitting	951,462	1,196,900	1,264,600	-	160,100	1,424,700
Planning & Zoning	1,348,208	1,529,000	1,597,900	-	169,900	1,767,800
Building Safety Plan Review	2,486,300	2,665,200	2,734,900	-	-	2,734,900
Development Engineering Plan Review	1,662,198	2,072,000	2,180,500	-	-	2,180,500
Development Engineering Inspections	1,930,940	2,171,700	2,399,000	-	-	2,399,000
Code Compliance	729,679	769,800	835,100	-	-	835,100
Total Ongoing General Fund	\$ 9,902,433	\$ 11,247,600	\$ 11,948,800	\$ -	\$ 331,800	\$ 12,280,600
1-Time- All Divisions	2,301,516	3,387,700	469,100	968,900	2,721,700	4,159,700
Total General Fund	\$ 12,203,949	\$ 14,635,300	\$ 12,417,900	\$968,900	\$ 3,053,500	\$ 16,440,300

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
All Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Development Services	\$ 12,203,949	\$ 14,635,300	\$ 12,417,900	\$968,900	\$ 3,053,500	\$ 16,440,300
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Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	7.00	5.00	5.00
Planning & Zoning	8.00	9.00	10.00
Code Compliance	6.00	6.00	6.00
Plan Review	9.00	10.00	10.00
Permits	8.00	11.00	12.00
Building Inspection	16.00	15.00	15.00
Inspections	12.00	14.00	14.00
Total Full-Time	66.00	70.00	72.00
Total Part-Time (FTE)	-	-	-
Total Development Services	66.00	70.00	72.00

FY2027 Goals & Objectives

- Create a Thriving Team Culture: Foster a supportive, inclusive, and growth-oriented environment where every team member is empowered to succeed, with the right resources and staffing to achieve shared goals.
- Excellence in Customer Service: Collaborate with customers to achieve shared goals through responsive, transparent, and solution-oriented interactions that build trust and satisfaction.
- Quality at the Source: Embed a commitment to accuracy and excellence at every step of the development process to drive efficiency, positive outcomes, and realization of Goodyear's high-quality development.

FY2026 Accomplishments

- AZBO Permit Technician Forum hosted.
- Presented at the 2025 ASQ National Conference.
- International Code Council Permit Technician training completed with Permitting Division.
- Rapid Improvement Events completed for Plan Review, Traffic Control, Inspections, Real Estate, External Customer Experience and Code Compliance.
- Customer Listening Session held with the Development Community and Development Services Management Team.
- Three In-Person Development Advisory Forums hosted with the Development Community.
- Administrative Review of Final Plats approved by City Council.
- New Traffic Control Management fees approved by City Council.
- Design Guidelines update completed.
- Mobile Elementary School Fence project.
- Housing Needs Assessment completed.
- Implemented a new inspection process that separates City/Public Maintained from Privately Maintained Infrastructure to facilitate a simpler, onsite inspection.
- Zoning Ordinance update project kicked off.
- 2024 Integrated Water Master Plan adopted.
- Engineering Design Standard and Policies Manual project.

Performance Measurements

Focus Area	Economic Vitality			
Measure	Industrial Square Footage Permitted			
Description	Square footage of all industrial projects that have been permitted within the city			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
5,310,193	3,401,104	2,000,000	1,300,000	1,500,000

Focus Area	Economic Vitality			
Measure	Commercial Square Footage Permitted			
Description	Square footage of all commercial projects that have been permitted within the city			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
492,427	783,690	160,000	1,500,000	200,000

Focus Area	Economic Vitality			
Measure	# of Single-Family Permits Issued			
Description	The number of single-family homes that have been permitted within the city			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
1,363	1,556	1,250	1,000	1,000

Focus Area	Economic Vitality			
Measure	# of Commercial CofOs Issued			
Description	The number of Certificate of Occupancies issued for all Commercial/Industrial development			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
153	122	125	N/A	N/A

Focus Area	Economic Vitality			
Measure	# of Residential CofOs Issued			
Description	The number of Certificate of Occupancies issued for all Residential development			
FY2023 Actual	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
2,244		2,500	N/A	N/A

Economic Development

Department Overview

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

Department Budget Overview

FY2027 Ongoing General Fund budget: \$2.2M

Budget Highlights:

- Citywide compensation and benefits increase.
- Base Budget Increases:
 - Memberships & dues.
- See Schedule 9 for a full list of requested and recommended supplemental requests.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,983,350	\$ 1,880,700	\$ 2,019,600	\$ -	\$ 187,900	\$ 2,207,500
Total Ongoing General Fund	\$ 1,983,350	\$ 1,880,700	\$ 2,019,600	\$ -	\$ 187,900	\$ 2,207,500
1-Time- All Divisions	245,783	3,122,600	3,450,100	-	311,500	3,761,600
Total General Fund	\$ 2,229,133	\$ 5,003,300	\$ 5,469,700	\$ -	\$ 499,400	\$ 5,969,100

Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	9.00	9.00	9.00
Total Full-Time	9.00	9.00	9.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	9.00	9.00	9.00

FY2027 Goals & Objectives

- Continue progress on the Economic Development Strategic Plan to increase local and quality jobs, attract and support businesses, and foster a sustainable tax base.
- Concentrate business attraction efforts on the following focus areas: Life Sciences, Retail, Entertainment & Hospitality, Small Business, Advanced Manufacturing, and Advanced Business Services.
- Position Goodyear as a premier destination for excellence in lifestyle, talent, and business.
- Expand the programming available to entrepreneurs and small business owners at the InnovationHub to include new partnerships, events and youth programs.
- Promote Goodyear as a community which offers an elevated lifestyle and a place where business grows, by consistently showcasing the brand through strategic advertising and cohesive messaging across all platforms.
- Increase tourism generated economic impact by promoting signature events, expanding marketing efforts, and strengthening regional partnerships to promote Goodyear as a destination for recreation and small meetings.

FY2026 Accomplishments

- Awarded two (2) Excellence in Economic Development Awards from the International Economic Development Council (IEDC):
 - Silver Award - “City of Goodyear GSQ and the You’re in Good Company” marketing campaign
 - Bronze Award for “GSQ, - City of Goodyear’s New Downtown Development”
- Drove significant retail growth with key announcements and openings including Buc-ee’s, Trader Joe’s, Nordstrom Rack, Slick City Action Park, First Watch, and Mission BBQ, along with a 7.7-acre Ballpark Village North retail plaza anchored by the 74,000-square-foot Rush Fun Plex.
- Announced advanced manufacturing developments resulting in more than \$58M in capital investment, 4M sq ft of industrial development.
- Supported Avila University Arizona’s (AUA) online hybrid classes in October of 2025 and in person classes in January 2026. AVA’s 15,700 sq ft campus at GEN 1 at GSQ offers graduate programs in business and technology management, specializing in project management, healthcare administration, AI, business analytics, and data science.
- Strengthened healthcare access and investment with major openings and expansions, including Banner Health’s 62,500-square-foot multispecialty center at GSQ, continued investment from Abrazo West Campus with the completion of a new 47,000-square-foot medical office building featuring an inpatient rehabilitation hospital and physician offices, and a significant expansion of City of Hope’s 15,000 SF expansion and 20,000 SF renovation their surgical center which will increase their specialty treatment capacities.
- Partnered with ASU Edson E+I to enhance programming at Goodyear’s InnovationHub for entrepreneurs at every level including enhancements to “Business Basics” and “Business Builder” courses and the addition of Innovation Edge Hybrid Workshop.
- Conducted 141 business outreach meetings strengthening relationships with Goodyear’s business community to continue supporting companies throughout the city.
- Hosted five Spring Training Business Appreciation game days, engaging 139 total attendees through targeted themes: Business Appreciation Day (47), Industry Day (26), GSQ Day (32),

Tourism Day (26), and InnovationHub Day (8) strengthening partnerships, business community connections and advancing economic opportunity in Goodyear.

- Launched the Office of Tourism including complete rebrand of the Visit Goodyear logo, redesign of the VisitGoodyear.com website, relocation of the Arizona Visitor Information Center to City Hall at GSQ and hosted multiple Tourism Roundtables with hospitality and tourism partners.
- Advanced Strategic Plan initiatives issuing the RFP for private investment on city-owned land for 58 acres around Goodyear Ballpark.

Performance Measurements

Focus Area	Economic Vitality			
Measure	Number of Net New Businesses Reporting in the Restaurant and Entertainment Tax Categories			
Description	Net new businesses are calculated based on monthly tax reports pulled from the Arizona Department of Revenue and reviewed internally by the Finance Department.			
FY2024 Actual	FY2025 Actual	FY2025 Target	FY2026 Estimate	FY2027 Target
24	20	7	14	7

Focus Area	Economic Vitality			
Measure	Number of Jobs Created from New and/or Expanding Businesses			
Description	Attracting diverse and high quality employment helps ensure the prosperity of the community and the quality of life for its residents.			
FY2024 Actual	FY2025 Actual	FY2025 Target	FY2026 Estimate	FY2027 Target
2,093	2,003	1,500	2,700	1,500

Focus Area	Economic Vitality			
Measure	Total Capital Investment from New and/or Expanding Businesses			
Description	The department tracks the estimated fixed asset investment that newly announced companies in targeted industry sectors expect to make in the community. The investments tracked are only from companies who have been assisted by staff and announced in the current fiscal year.			
FY2024 Actual	FY2025 Actual	FY2025 Target	FY2026 Estimate	FY2027 Target
\$540M	\$853M	\$250M	\$330M	\$250M

Engineering

Department Overview

The Engineering Department is responsible for managing the city's Capital Improvement Program (CIP), real estate transactions, street transportation, and traffic operations; assisting existing and future residents and businesses in Goodyear. Engineering plays a vital role in shaping Goodyear's infrastructure by overseeing most of the city's CIP projects, managing real estate transactions, maintaining safe and efficient traffic operations, and supporting transit services. Through strategic planning and execution, the department enhances mobility, supports growth, and improves the overall quality of life for residents and visitors.

Administrative Services Division

The Administrative Services Division serves as the central hub for communication and coordination within the Engineering Department, providing leadership and administrative support. It oversees budget management, planning and research, and other essential functions that support department operations. The division coordinates activities across all divisions, aligning programs with the department's mission while providing resources, information services, and staff support. It also manages the department's budget, prepares reports, and plays a key role in strategic visioning, process improvement, change management, and professional development initiatives. As the link between the department, the City Council, and the community, the division provides customer service support, acts as the liaison between the City Manager's Office and the Engineering divisions, and responds to inquiries from elected officials and the public while implementing City Council policies and strategic initiatives.

Project Management Services Division

The Project Management Services Division oversees the City's Capital Improvement Program (CIP), overseeing the design and construction of major public infrastructure projects. Project managers collaborate with internal and external stakeholders to deliver high-quality projects that enhance the City's built environment. The division manages the majority of citywide capital improvement projects with budgets exceeding \$500,000, including high-profile projects such as:

- Camelback Road Improvements
- Estrella Parkway Bridge
- Fire Stations
- Goodyear City Hall
- Police Operations Phase II
- Recreation Campus
- Surface Water Treatment Plant

Real Estate Services Division

The Real Estate Services Division manages the acquisition, disposition, and leasing of city-owned properties and rights-of-way, playing a critical role in supporting public infrastructure projects, private development and strategic city initiatives. By overseeing real estate transactions that align with the

city's long-term development goals, the division facilitates the growth of essential infrastructure while maintaining compliance with legal and regulatory requirements. Collaborating with internal departments and external partners, the team secures necessary properties that support future expansion and public projects.

Transportation Services Division

The Transportation Services Division is dedicated to maintaining safe, efficient, and well-managed roadways throughout Goodyear. The division consists of three specialized teams:

Traffic Management Team

Focused on improving mobility and roadway safety through proactive traffic solutions.

- **Signs & Markings** – Maintains and installs traffic signs and pavement markings in compliance with federal, state, and local standards.

Traffic Operations Team

Responsible for optimizing traffic flow and maintaining city-owned traffic infrastructure.

- **Intelligent Transportation Systems (ITS)** – Manages technology-driven traffic control solutions, including advanced signal timing and real-time traffic monitoring.
- **Streetlights** – Maintains over 11,000 city-owned streetlights, ensuring well-lit and safe roadways.
- **Traffic Signals** – Performs preventative maintenance and repairs on traffic signals to enhance safety for motorists, pedestrians, and emergency responders.

Transit Team

Facilitates public transportation services to enhance mobility for residents while ensuring compliance with Title VI of the Civil Rights Act and the Americans with Disabilities Act (ADA).

- **Express & Fixed-Route Bus Services** – Supports transit through partnerships with Valley Metro, including the Goodyear Park & Ride, which serves Route 562 for commuters to downtown Phoenix. Additional fixed-route buses, such as Route 3 (Van Buren) and Route 17 (McDowell), provide east-west connectivity across the Phoenix metro area.
- **Paratransit Services** – Provides accessible transportation options for ADA certified individuals, including RideChoice and Dial-a-Ride.
- **Microtransit Services** – Operates an on-demand, shared-ride service within Goodyear, WeRIDE, offering flexible transportation options for residents within a dedicated 17-square mile zone in central Goodyear.

Department Budget Overview

FY2027 Ongoing General Fund budget: \$2.2M

Budget Highlights:

- Citywide compensation and benefits increase.
- See Schedule 9 for a full list of requested and recommended supplemental requests.
- See “CIP by Department” report in the CIP Overview section for a full list of the department's CIP projects.

Other Funds include the HURF fund, which is restricted to transportation-related expenses such as road construction, maintenance, and traffic control.

The Traffic Signals Asset Management Fund based on a ten-year plan to replace traffic signal components.

The Arizona Lottery Fund supports the maintenance of the Goodyear Park and Ride facilities, with Engineering coordinating efforts in collaboration with the Public Works Facilities Division.

The Park and Ride Marquee Fund supports public transit services.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,059,810	\$ 1,501,800	\$ 1,501,000	\$ -	\$ 7,300	\$ 1,508,300
Real Estate	-	-	348,700	-	138,100	486,800
Project Management	1,497,889	1,832,200	1,869,700	-	-	1,869,700
CIP Allocation	-	-	(1,691,400)	-	-	(1,691,400)
Total Ongoing General Fund	\$ 2,557,699	\$ 3,334,000	\$ 2,028,000	\$ -	\$ 145,400	\$ 2,173,400
1-Time- All Divisions	14,584,194	98,914,300	351,500	99,500,100	630,600	100,482,200
Total General Fund	\$ 17,141,893	\$ 102,248,300	\$ 2,379,500	\$ 99,500,100	\$ 776,000	\$ 102,655,600

Highway User Revenue Fund (HURF)						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Traffic Signals	\$ 972,636	\$ 1,604,700	\$ 1,522,400	\$ -	\$ 7,900	\$ 1,530,300
Traffic Management	1,025,360	1,293,100	1,540,900	-	-	1,540,900
Streets & Markings	148,357	880,300	1,021,000	-	-	1,021,000
Street Lights	744,817	960,000	1,186,000	-	-	1,186,000
Total HURF Ongoing	\$ 2,891,170	\$ 4,738,100	\$ 5,270,300	\$ -	\$ 7,900	\$ 5,278,200
1-Time- All Divisions	2,482,861	2,156,000	1,244,600	-	745,400	1,990,000
Total HURF	\$ 5,374,031	\$ 6,894,100	\$ 6,514,900	\$ -	\$ 753,300	\$ 7,268,200

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Traffic Signal Asset Mgmt	\$ 553,842	\$ 555,200	\$ 1,486,400	\$ 33,000	\$ -	\$ 1,519,400
Arizona Lottery Fund (ALF)	730,444	61,400	64,800	-	-	64,800
Park & Ride Marquee	1,003,436	2,496,000	2,607,000	-	-	2,607,000
Grant	500,000	1,427,800	427,100	771,600	-	1,198,700
All Other Funds	18,388,177	174,074,100	619,100	222,554,700	-	223,173,800
Total Other Funds	\$ 21,175,899	\$ 178,614,500	\$ 5,204,400	\$223,359,300	\$ -	\$ 228,563,700
Total Engineering	\$ 43,691,823	\$ 287,756,900	\$ 14,098,800	\$322,859,400	\$ 1,529,300	\$ 338,487,500

Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	6.00	7.00	7.00
Real Estate	2.00	2.00	3.00
Project Management	8.00	9.00	9.00
Streets & Markings	1.00	1.00	1.00
Traffic Signals	3.00	3.00	3.00
Traffic Management	5.00	6.00	6.00
Total Full-Time	25.00	28.00	29.00
Total Part-Time (FTE)	-	-	-
Total Engineering	25.00	28.00	29.00

FY2027 Goals & Objectives

- Evaluate options for reconfiguration of I-10 interchanges by the end of FY2027 to determine timing and cost of future CIP Projects.
- Develop an internal project cost database by the end of FY2027 to allow staff to use historical data to cost projects, increasing accuracy and efficiency in the costing phase of project planning.
- Develop and deliver a transition plan for WeRide prior to the end of the current contract at the end of FY2027.
- Complete Road Safety Action Plan by the end of FY2027 which will help us reduce serious injuries and fatalities on the cities roadways over time.

FY2026 Accomplishments

- Evaluated funding and service levels of our public transit by the end of FY2027.

- Piloted the Traffic Management Center Optimization. Staff Optimized traffic signal software to improve timing, synchronization and traffic flow.

Performance Measurements

Focus Area	CIP Health			
Measure	Have 70% of Capital Improvement Projects (CIP) in the "green" category.			
Description	The city aims to be transparent in the way they carry out Capital Improvement Projects and ensure the projects are completed in a timely manner.			
FY2024 Target	FY2024 Actual	FY2025 Target	FY2026 Actual	FY2027 Target
70%	77%	70%	77%	70%

Parks & Recreation

Department Overview

Through quality programs, services, and facilities, the Parks and Recreation Department enhances the quality of life and fosters a sense of community for Goodyear residents. Programs, activities, and facilities instill a sense of community pride by providing opportunities for the community to gather, recreate, and develop lasting relationships in a well maintained and attractive city.

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

Arts & Culture

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

Library Operations

The Georgia T. Lord Library, located at the new Goodyear Civic Square, opened on August 1, 2022. The two-story, 24,000-square-foot library features a dedicated children's area, exterior patio, café, public computers, dedicated teen space, study/meeting rooms, and multiple collaboration spaces. The library is one of 17 branches in the Maricopa County Library District, providing customers access to nearly 500,000 physical materials district-wide and more than 16.4 million downloadable materials.

Park Operations

The division manages and maintains 252 acres in 20 public parks. The division ensures parks and amenities are clean, safe, attractive and well-maintained. The division also oversees park planning/development, renovation, land acquisition, and third-party lease agreements.

Right-of-Way (ROW)

The division is responsible for the maintenance and care of over 26 million square feet of city-maintained right-of-way and medians. The division also oversees the maintenance and care of over 850 acres of unimproved city property. The ROW division maximizes resources by utilizing a contract service provider to ensure these areas are clean, safe, and aesthetically pleasing.

Recreation Operations

The division is responsible for the delivery of programs and services that positively impact the quality of life and enhance a sense of community for the citizens of Goodyear. Recreation program areas

include youth and adult sports, active adult activities, community special events, classes, fitness programs, and facility rentals. This division also operates the 48,000-square-foot Recreation and Aquatics Center, which features a teen center, multi-use gymnasium, indoor walking track, multipurpose rooms, fitness areas, play pool with spray features, lazy river, slides, and a competition pool. The Goodyear Recreation Campus serves as the main hub for all parks and recreation activity, reservations, rentals, and program registrations. The facility is one of the busiest in the state, serving over 400,000 visitors annually.

Aquatics

The division is responsible for the operation of the Loma Linda neighborhood pool, as well as the new aquatics facility at the Goodyear Recreation Campus. Programs include swim lessons, swim/dive teams, open swim, fitness classes and private pool rentals. The division also ensures the highest safety standards regarding operational and lifeguarding best practices, general pool maintenance and compliance with Maricopa County regulations. In addition to the two city-owned and operated pools, a long-term partnership agreement with the YMCA also provides recreational swim opportunities for the community.

Neighborhood Services

Neighborhood Services assists constituents with neighborhood issues or concerns and performs outreach to members of our community with timely information. In addition, they foster resident engagement through education programs like the Homeowner Association (HOA) academy and Leadership Enrichment and Development (LEAD) program. The division also coordinates the activities of the Goodyear Youth Commission.

Ballpark Operations

The division is responsible for the business operations of Goodyear Ballpark and associated state-of-the-art baseball facilities. The 108-acre site is the Spring Training and year-round player development home of the Cleveland Guardians and Cincinnati Reds. The site is comprised of a 10,311-seat ballpark and related facilities and amenities. Business operations include tickets sales, concessions, corporate partnerships and marketing, as well as event solicitation, development, coordination and facilitation. On average, Goodyear Ballpark attracts 130,000 attendees to MLB Spring Training. The facility also hosts more than 80 events annually, such as youth and adult regional and national baseball tournaments, city signature events, graduations, and festivals.

Ballpark Maintenance

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

Department Budget Overview

FY2027 Ongoing General Fund budget: \$27.1M

Budget Highlights:

- Citywide compensation and benefits increase.
- Support for services and events increase.
- Base Budget Increases:
 - Water & wastewater charges.
 - Professional services for library operations and holiday event enhancements.
- See Schedule 9 for a full list of requested and recommended supplemental requests.
- See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects.

Other funds include the Ballpark Operations fund, Ballpark Capital Replacement, Parks & Recreation Asset Management, and Prop 302.

The FY2027 Ballpark Operations Fund budget is \$17.6 million. Ballpark operations is funded through a transfer from the General Fund, team contributions, spring training revenues, event rentals, and other minor revenue sources. The Capital Replacement fund is funded similarly through a surcharge on ticket sales and pays for asset replacement included in team negotiations.

In addition, Parks & Recreation has its own 10-year asset management plan replacement fund for parks, right-of-way, and rolling stock assets. The FY2027 Asset Management Replacement Fund budget is \$2.2 million.

The Proposition 302 Tourism Fund is a special revenue fund with a budget of \$0.3 million in FY2027 to be used for advertising per the proposition guidelines.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,591,194	\$ 1,943,300	\$ 2,021,000	\$ -	\$ -	\$ 2,021,000
Art & Culture Administration	1,885,776	1,882,200	2,098,900	-	384,800	2,483,700
Operations	6,330,494	6,427,200	7,251,500	-	127,600	7,379,100
Right-of-Way	2,228,208	4,556,500	4,735,700	-	-	4,735,700
Right-of-Way - CFD Service	525,000	525,100	525,100	-	-	525,100
Recreation Operations	1,923,982	2,068,400	2,281,700	-	108,000	2,389,700
Recreation Operations- Aquatics	1,940,476	2,025,900	2,196,800	-	47,400	2,244,200
Goodyear Rec Campus	2,427,241	2,634,900	2,831,100	-	95,700	2,926,800
Goodyear Rec Campus- Aquatics	-	200,000	-	-	-	-
Library	1,306,259	1,478,900	1,757,600	-	-	1,757,600
Neighborhood Services	12,993	557,300	436,300	-	160,000	596,300
Total Ongoing General Fund	\$ 20,171,622	\$ 24,299,700	\$ 26,135,700	\$ -	\$ 923,500	\$ 27,059,200
1-Time Set Aside	-	-	-	-	-	-
1-Time- All Divisions	6,383,867	31,290,100	12,190,800	33,629,600	378,500	46,198,900
Total General Fund	\$ 26,555,489	\$ 55,589,800	\$ 38,326,500	\$ 33,629,600	\$ 1,302,000	\$ 73,258,100

Ballpark Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Business Operations	\$ 1,665,184	\$ 1,970,600	\$ 1,996,200	\$ -	\$ -	\$ 1,996,200
Maintenance Operations	5,188,799	5,939,100	6,279,500	-	-	6,279,500
Debt Service	9,998,847	15,000,200	47,207,700	-	-	47,207,700
Total Ballpark Ongoing	\$ 16,852,830	\$ 22,909,900	\$ 55,483,400	\$ -	\$ -	\$ 55,483,400
1-Time- All Divisions	2,044,421	4,499,600	42,900	4,029,900	-	4,072,800
Total Ballpark Fund	\$ 18,897,251	\$ 27,409,500	\$ 55,526,300	\$ 4,029,900	\$ -	\$ 59,556,200

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Ballpark Capital Replacement	\$ 1,279,066	\$ 3,616,200	\$ 1,555,300	\$ -	\$ -	\$ 1,555,300
Parks Asset Management	968,968	2,492,000	3,333,900	-	-	3,333,900
Prop 302 Fund (Tourism)	211,032	252,500	252,500	-	-	252,500
Grants	31,638	254,200	2,500	-	-	2,500
1-Time- All Divisions	457,907	4,659,500	183,600	16,266,500	-	16,450,100
Total Other Funds	\$ 2,948,612	\$ 11,274,400	\$ 5,327,800	\$ 16,266,500	\$ -	\$ 21,594,300

Total Parks & Ballpark	\$ 48,401,352	\$ 94,273,700	\$ 99,180,600	\$ 53,926,000	\$ 1,302,000	\$154,408,600
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Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	11.00	12.00	12.00
Art & Culture Administration	6.20	6.20	6.20
Operations	31.10	31.10	33.10
Right-of-Way	10.00	10.00	10.00
Recreation Operations	17.07	17.07	19.17
Rec Campus - Rec Operations	15.10	15.10	16.70
Aquatics	19.40	19.40	15.70
Neighborhood Services	1.00	2.00	2.00
Business Operations	13.33	14.33	14.33
Maintenance Operations	33.60	34.60	33.60
Total Full-Time	105.00	109.00	110.00
Total Part-Time (FTE)	52.80	52.80	52.80
Total Parks & Recreation	157.80	161.80	162.80

FY2027 Goals & Objectives

- Implement and execute the city-wide/department plans:
 - City Strategic Plan
 - Parks and Recreation Strategic Operations Plan
 - Parks and Recreation Master Plan
 - Annual Public Art Plan
 - Library Master Plan
- Begin construction of the Bullard Wash Trail Extension from McDowell south to Goodyear Ballpark.
- Continue design of Phase II of the Goodyear Recreation Campus.
- Ensure successful facilitation of the 2027 Spring Training Season.
- Continue renovation projects at Goodyear Community Park to include park lighting, tot lots, splash pad, dog park, ramada areas, and general site improvements.
- Complete and execute the FY2027 Asset Management Program to improve and renovate existing parks, facilities, rights of way, and Goodyear Ballpark.
- Continue developing the Department's Safety Program and maintain good standing with OSHA's Volunteer Protection Program (VPP).
- Continue support and awareness of the Department's Heat Illness Prevention Program.

- Maintain high-quality senior services through the current partnership while evaluating opportunities to transition service delivery back to the City of Goodyear.

FY2026 Accomplishments

- First municipality to receive a 5-year Volunteer Protection Program (VPP) recertification.
- Successful facilitation of the 2026 Spring Training Season, attracting 146,446 fans.
- Delivered projects as outlined in the FY2026 Capital Improvement Plan on time and on budget.
- Completed and executed the FY2026 Asset Management Program to improve and renovate existing parks, facilities, rights of way, and Goodyear Ballpark.
- Completed design of the Bullard Wash Trail Extension from McDowell south to Goodyear Ballpark.
- Hosted 26 signature and community events, attracting more than 97,000 in attendance.
- Added 12 public art installations, including ten traffic cabinets, Solid Rock heART of Goodyear, and the Tortoise and Hare mural at GRC, bringing the total to 109 public art pieces.
- Approximately 210,000 visitors to the Georgia T. Lord Library.
- Goodyear Recreation Center continued record attendance and welcomed over 460,000 guests.
- Over 1.5 million visits to Goodyear parks.
- Served Goodyear residents through GoodyearCares by opening 88 new cases, supporting residents across neighborhoods and apartment communities, contributing to 499 total cases since 2022.

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Earn a minimum overall satisfaction rating of 4.5 (on a 5-point scale) from spring training			
Description	On average, 135,000 attendees visit Spring Training at Goodyear Ballpark. Delivering an exceptional fan experience, providing outstanding customer service, and ensuring the facility is well maintained is critical to the overall success of spring training.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
4.50	4.50	4.50	4.50	4.5

Focus Area	Economic Vitality			
Measure	Attract at least 60% of "out-of-town" attendees annually to capitalize on the economic impact of spring training			
Description	According to the Cactus League, Goodyear Ballpark contributes \$26.9 million to the state's Gross Domestic Product (GDP). Out of town spring training attendees support Goodyear's economy by staying in hotels, dining and shopping.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
60%	60%	60%	60%	60%

Focus Area	Economic Vitality, Safe and Vibrant Community			
Measure	Overall percentage rating of condition audit for right of way will average 90% or above			
Description	The ROW Division is responsible for maintaining over 26 million square feet (approx. 600 acres) of highly visible rights-of-way. To ensure these areas are properly maintained, the goal is to achieve a 90% score.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
90%	92%	90%	89%	90%

Focus Area	Safe and Vibrant Community			
Measure	Recreation programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description/ Explanation	The Recreation Division offers a variety of programs and activities for all ages and abilities. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
93%	93%	90%	90%	90%

Focus Area	Safe and Vibrant Community			
Measure	Park maintenance audit scores will average 90% or above			
Description	Parks Division maintains 252 acres in 20 parks. Each park is audited quarterly to evaluate overall conditions (turf, vegetation, sports fields, lighting, paths, playgrounds, etc.).			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
88%	88%	90%	88%	90%

Focus Area	Safe and Vibrant Community			
Measure	Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description	The Arts & Culture Division offers a variety of performing and visual art programs. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
93%	96%	96%	94%	96%

Focus Area	Safe and Vibrant Community			
Measure	Attract a minimum of 175,000 visitors to the Goodyear Library annually			
Description/ Explanation	Goodyear's library provides access to a vast network of materials, programs and resources for all ages and abilities. Through this effort, the library serves as a primary hub for the community.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
192,000	209,661	200,000	210,000	208,000

Focus Area	Safe and Vibrant Community			
Measure	Goodyear Library will earn a 90% customer service satisfaction rating annually			
Description	Maintain overall customer service quality by ensuring staff are approachable, knowledgeable, and responsive and facilities are well maintained.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
92%	97%	96%	96%	96%

Focus Area	Safe and Vibrant Community			
Measure	Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 6.			
Description	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
6.61	5.60	6.00	5.70	6.00

Public Works

Department Overview

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

Solid Waste

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

Fleet Services

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

Facilities Management

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

Streets Maintenance

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

Pavement Management

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

Street Repair

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

Sweeper Operations

This team sweeps city streets, which improves residents' quality of life and air quality by removing debris from roadways to help prevent particulates from becoming airborne. Street sweeping also helps keep gutters and storm drains free of debris.

Department Budget Overview

FY2027 Ongoing General Fund budget: \$6.9M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Electricity increases for Facilities
 - Fleet On-Site Parts Management, Vehicle Repairs and Car Wash
 - Facilities Maintenance Resources
- See Schedule 9 for a full list of requested and recommended supplemental requests
- See "CIP by Department" report in the CIP Overview section for a full list of the department's CIP projects

Other Funds include the HURF fund, which is restricted to transportation-related expenses such as streets maintenance and pavement management.

The Solid Waste Enterprise Fund is dedicated to solid waste management operations, ensuring rate revenues are used exclusively for collection, disposal, and related services, in accordance with regulatory requirements.

Fleet Asset Management funds are designated for vehicle replacement.

Facilities Asset Management funds ensure proper upkeep, repairs, and improvements of City-owned buildings.

Expenditures by Fund and Division

General Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 756,527	\$ 926,100	\$ 972,900	\$ -	\$ 40,600	\$ 1,013,500
Facility Administration	4,792,797	5,355,000	5,730,300	-	-	5,730,300
Fleet Services	333,307	163,400	116,300	-	1,500	117,800
Total Ongoing General Fund	\$ 5,882,631	\$ 6,444,500	\$ 6,819,500	\$ -	\$ 42,100	\$ 6,861,600
1-Time- All Divisions	3,745,216	9,958,600	765,900	4,928,400	275,000	5,969,300
Total General Fund	\$ 9,627,848	\$ 16,403,100	\$ 7,585,400	\$ 4,928,400	\$ 317,100	\$ 12,830,900

HURF						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Street Maintenance	\$ 1,384,932	\$ 1,962,100	\$ 2,067,600	\$ -	\$ 99,200	\$ 2,166,800
Sweeper Operations	428,054	597,400	600,100	-	-	600,100
Streets Pavement Mgmt	4,059,144	4,723,900	4,751,400	-	500,000	5,251,400
Total HURF Ongoing	\$ 5,872,131	\$ 7,283,400	\$ 7,419,100	\$ -	\$ 599,200	\$ 8,018,300
1-Time- All Divisions	368,415	700,000	684,300	-	1,175,500	1,859,800
Total HURF	\$ 6,240,545	\$ 7,983,400	\$ 8,103,400	\$ -	\$ 1,774,700	\$ 9,878,100

Solid Waste Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 976,184	\$ 1,392,300	\$ 1,575,900	\$ -	\$ 20,000	\$ 1,595,900
Trash- Contained	6,147,470	6,815,600	7,043,600	-	-	7,043,600
Trash- Uncontained	938,634	1,108,400	1,212,600	-	-	1,212,600
Policy Reserve	-	1,587,300	1,795,900	-	-	1,795,900
Risk, IT, HR Enterprise	181,123	94,700	101,800	-	-	101,800
1-Time- All Divisions	524,451	65,000	-	-	13,500	13,500
Solid Waste Asset Management	85,333	1,290,200	853,900	-	-	853,900
Total Solid Waste	\$ 8,853,194	\$ 12,353,500	\$ 12,583,700	\$ -	\$ 33,500	\$ 12,617,200

Other Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Fleet Asset Management	\$ 3,604,192	\$ 10,451,600	\$ 10,873,000	\$ -	\$ -	\$ 10,873,000
Facilities Asset Management	1,363,251	1,849,500	7,408,600	-	-	7,408,600
All Other Funds	0	-	302,000	30,199,000	-	30,501,000
Total Other Funds	\$ 4,967,443	\$ 12,301,100	\$ 18,583,600	\$ 30,199,000	\$ -	\$ 48,782,600

Total Public Works	\$ 29,689,030	\$ 49,041,100	\$ 46,856,100	\$ 35,127,400	\$ 2,125,300	\$ 84,108,800
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Authorized Positions

Division	FY2025	FY2026	FY2027
Administration	4.00	4.50	4.50
Facility Administration	19.00	19.00	19.00
Fleet Services	11.00	11.00	11.00
Container Maintenance	3.40	3.40	3.40
Uncontained Maintenance	8.60	8.60	8.60
Street Maintenance	9.00	9.25	10.25
Sweeper Operations	3.00	3.00	3.00
Pavement Management	2.00	2.00	2.00
Solid Waste Administration	3.00	3.25	3.25
Full-Time	63.00	64.00	65.00
Part-Time (FTE)	-	-	-
Total Public Works	63.00	64.00	65.00

FY2027 Goals & Objectives

- Advance the City's long-term service delivery and operational readiness by securing Council direction on the strategic path forward for the Municipal Operations Complex (MOC) under the FY2026–FY2029 Strategic Action Plan, positioning the project to improve workforce efficiency, consolidate critical functions, and enhance citywide service reliability.
- Establish and implement a citywide, data-driven sustainability framework for municipal facilities under the FY2026–FY2029 Strategic Action Plan that deploys proven energy and resource efficiency technologies to reduce operating costs and strengthen resilience across the City's asset portfolio.
- Deliver critical solid waste infrastructure by completing design and initiating procurement for the Public Works Department's Solid Waste Division administrative facility and operations yard, enabling improved safety, service capacity, operational efficiency, and long-term support for the City's growth objectives.

FY2026 Accomplishments

- Completed Public Works Department's FY2026 Strategic Plan Action Item Goal by presenting recommendations to the Council on the proposed expansion of the Municipal Operations Complex.
- Our Solid Waste & Fleet Maintenance divisions implemented the infra-red camera monitoring program for early warning of fires in solid waste trucks caused due to residents discarding lithium-ion batteries; and expanded the public education program. This camera system will help protect property, lives and prevent significant damages.
- Solid Waste Association of North America (SWANA) awarded us the coveted international Safety Award for 2025 for the "Best Safety Innovation".
- Supported the City's Citizens Water Advisory Committee in the rate study for Solid Waste Enterprise Fund, to assure the financial viability of this important self-supported program. The

City Council adopted a new rate structure for the Solid Waste Enterprise Fund in December 2025.

- Received the highest recognition from the State of Arizona's Department of Occupational Safety and Health, for our Voluntary Protection Program (VPP) work – by recertifying us as Elite VPP Star Site until year 2030 – the only municipality to earn this honor in Arizona.
- For the fifth consecutive year, our Fleet Division was recognized as one of the Top 50 Leading Fleets out of America's ~38,000 government fleet programs.
- Created effective action plans and increased employee engagement, as measured by the annual City employee Q12 Gallup Survey.

Performance Measurements

Focus Area	Infrastructure			
Measure	Street Maintenance Requests			
Description	It is important to respond to street maintenance requests in a timely manner to repair or protect against roadway hazards such as potholes to avoid damage to vehicles, limit our liabilities, and to maintain city infrastructure in a fiscally responsible manner.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
85%	95%	90%	90%	90%

Focus Area	Infrastructure			
Measure	Pavement Condition Index			
Description	Average pavement condition index (PCI) rating for all public street			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
NEW	76.5	76.8	75.6	76.8

Focus Area	Safe & Vibrant Community			
Measure	Bulk Trash Timeliness			
Description	Percent of bulk trash collection completed as scheduled			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
NEW	100%	100%	99%	95%

Water Services

Department Overview

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

Administration

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

Water

The division manages, protects, and ensures the city's water system will reliably provide needed water supplies for our customers. Operates the water system including the production, treatment, storage, and delivery of safe drinking water to our customers to protect public health, support the economy, protect life and property from the threat of fire and contribute to the overall quality of life.

Water Resources

The division ensures the city's water resource portfolio will meet existing and committed development for 100 years. Oversees the annual availability of water and works on providing long-term water resources in compliance with the Assured Water Supply regulations. The team balances water supply and water consumption through the conservation program.

Wastewater

The division ensures the sewer collection system safely conveys used water from customer to water reclamation facility and treats that wastewater to highest classification for beneficial reuse. Creating a renewable resource for the city's water resource portfolio and protecting the environment.

Environmental Programs

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

Department Budget Overview

FY2027 Ongoing Water Fund budget: \$42.5M

- Budget Highlights:
- Citywide compensation and benefits increase
- Base Budget Increases:
 - CAP Delivery Charges and SRP Wheeling Fees
 - Surface Water Treatment Plant Operating Costs
 - Electricity rate increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

FY2027 Ongoing Wastewater Fund budget: \$26.3M

Budget Highlights:

- Citywide compensation and benefits increase
- Base Budget Increases:
 - Contractual Asphalt Repairs
 - Chemicals cost increase
 - Electricity rate increase
- See Schedule 9 for a full list of requested and recommended supplemental requests

See “CIP by Department” report in the CIP Overview section for a full list of the department’s CIP projects.

Other Funds include the General Fund, which supports the Stormwater Division.

Enterprise Revenue Bonds and Development Impact Fee (DIF) Funds provide funding for growth-related water and wastewater infrastructure projects.

Water and Wastewater Asset Management Funds are used to replace major assets for water and wastewater systems, ensuring reliable service and long-term sustainability.

Expenditures by Fund and Division

Water Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,693,620	\$ 1,550,900	\$ 1,681,600	\$ -	\$ 109,100	\$ 1,790,700
Operations Maintenance	1,822,491	1,473,000	1,688,700	-	-	1,688,700
Distribution System	2,386,714	3,607,200	3,764,400	-	216,500	3,980,900
Production	2,427,595	2,708,000	2,854,900	-	-	2,854,900
Surface Water Treatment	5,986,368	6,603,900	7,012,900	-	-	7,012,900
Ground Water Treatment	2,064,325	2,606,300	3,106,700	-	59,400	3,166,100
Water Quality	588,814	736,500	680,700	-	-	680,700
Water Resources	6,856,724	8,458,900	8,464,200	-	85,000	8,549,200
Instruments & Controls	10,092	689,100	738,700	-	65,000	803,700
CIP Allocation	-	52,400	79,500	-	-	79,500
Debt Service	10,903,896	11,138,700	11,448,100	-	-	11,448,100
Policy Reserve	-	6,794,500	7,138,400	-	-	7,138,400
Risk, IT, HR Enterprise	247,650	347,300	511,400	-	29,600	541,000
1-Time- All Divisions	2,114,717	3,465,300	1,730,400	410,700	243,800	2,384,900
Water Asset Mgmt	2,602,388	7,164,100	9,197,000	-	-	9,197,000
Total Water Fund	\$ 39,705,394	\$ 57,396,100	\$ 60,097,600	\$ 410,700	\$ 808,400	\$ 61,316,700

Wastewater Fund						
Division	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Administration	\$ 1,411,944	\$ 3,366,700	\$ 3,470,600	\$ -	\$ 115,100	\$ 3,585,700
Operations Maintenance	1,907,042	1,749,500	1,789,100	-	-	1,789,100
Collection Systems	4,260,644	5,485,600	5,483,400	-	224,300	5,707,700
Environment	827,271	925,100	967,600	-	-	967,600
Reclamation	1,112,606	1,602,400	1,819,700	-	246,800	2,066,500
Reclamation Corgett	215,546	267,400	267,500	-	-	267,500
Reclamation Goodyear	2,071,078	2,196,300	2,561,700	-	-	2,561,700
Reclamation Rainbow Valley	339,100	399,000	424,400	-	-	424,400
Instruments & Controls	10,432	694,600	765,600	-	167,400	933,000
CIP Allocation	-	159,900	242,300	-	-	242,300
Debt Service	6,327,040	5,470,200	7,530,300	-	-	7,530,300
Policy Reserve	-	4,338,200	4,828,800	-	-	4,828,800
Risk, IT, HR Enterprise	263,053	481,500	427,200	-	45,900	473,100
1-Time- All Divisions	4,596,262	46,037,000	787,800	77,096,100	850,100	78,734,000
Wastewater Asset Management	1,234,365	3,729,800	3,936,900	-	-	3,936,900
Total Wastewater Fund	\$ 24,576,383	\$ 76,903,200	\$ 35,302,900	\$ 77,096,100	\$ 1,649,600	\$ 114,048,600

Other Enterprise Capital Funds						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Enterprise Revenue Bonds	\$ 11,766,230	\$ 189,283,400	\$ 1,527,400	\$155,836,700	\$ -	\$ 157,364,100
Enterprise DIF	3,570,864	4,115,200	3,486,800	1,129,500	-	4,616,300
All Other Funds	3,105	2,920,300	53,900	-	-	53,900
Total Other Enterprise Funds	\$ 15,340,199	\$ 196,318,900	\$ 5,068,100	\$156,966,200	\$ -	\$ 162,034,300

Stormwater (General Fund)						
Fund	FY2025 Actual	FY2026 Revised Budget	FY2027 Base Budget	FY2027 CIP	FY2027 Supplementals	FY2027 TOTAL Budget
Stormwater	\$ 881,159	\$ 2,908,200	\$ 2,963,300	\$ -	\$ 123,900	\$ 3,087,200
1-Time- All Divisions	1,453,849	130,000	130,000	-	73,800	203,800
Total Stormwater (General Fund)	\$ 2,335,008	\$ 3,038,200	\$ 3,093,300	\$ -	\$ 197,700	\$ 3,291,000

Total Water Services	\$ 81,956,984	\$ 333,656,400	\$ 103,561,900	\$234,473,000	\$ 2,655,700	\$ 340,690,600
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Authorized Positions

Division	FY2025	FY2026	FY2027
Storm Water	4.10	4.10	5.10
Water/Wastewater Administration	10.00	10.00	11.00
Water/Wastewater Maintenance	7.00	8.00	8.00
Water Distribution	13.00	14.00	17.00
Water Production	8.00	8.00	8.00
Groundwater Treatment	3.00	4.00	6.00
Water/Wastewater Quality	8.90	8.90	8.90
Instrumentation Controls	7.00	7.00	8.00
Water Resources	4.00	5.00	5.00
Wastewater Collections	14.00	15.00	15.00
Reclamation	14.00	14.00	16.00
Full-Time	93.00	98.00	108.00
Part-Time (FTE)	-	-	-
Total Water Services	93.00	98.00	108.00

FY2027 Goals & Objectives

- Complete review and update of job descriptions to support City Compensation and Classification Study

- Complete integration of the SCADA system
- Complete the full implementation of the Brine project
- Complete SWTP Design phase
- Begin design/implementation of the Environmental/Water Resource EOY Report
- Complete Utility Network Model for Distribution

FY2026 Accomplishments

- Implemented the Employee Retention Program
- Completed Enabling Ordinance(s) to implement the Water Resource Allocation Policy
- Assisted Finance with the development of a Rate/Fee Plan and its Adoption
- Completed Department Strategic Plan
- Completed Water Management Dashboard
- Completed an M36 Water Loss Audit

Performance Measurements

Focus Area	Safe and Vibrant Community			
Measure	Water System Production Redundancy			
Description	This measure calculates the maximum ratio between demand and production. Redundancy in water production allows for reliability of service during peaks, equipment failure, and absorption of growth. Lower ratios indicate higher redundancy.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
62%	71%	72%	69%	70%

Focus Area	Safe and Vibrant Community			
Measure	Wastewater Treatment Capacity			
Description	This measure tracks that each individual Water Reclamation Facility maintains a level of treatment capacity above average flows. The measure identifies the available capacity at each plant rather than the total or average capacity of all plants combined.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Goodyear - 10.8% Corgett - 39% Rainbow Valley - 24.3%	Goodyear - 26.2% Corgett - 39.4% Rainbow Valley - 21.2%	Goodyear - 25% Corgett - 36% Rainbow Valley - 20%	Goodyear - 20% Corgett - 39% Rainbow Valley - 20.9%	Goodyear - 25% Corgett - 39% Rainbow Valley - 20%

Focus Area	Safe and Vibrant Community			
Measure	Utility Infrastructure Improvements			
Description	This measures the completion of projects identified as part of a capital plan to maintain safety and reliability in water treatment and delivery and wastewater collections and treatment.			
FY2024 Actual	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
33%	30%	57%	53%	40%

Non-Departmental

Department Overview

Certain expenditures are not directly tied to department operations but are included in our budgeted expenditures for the year. Those categories and amounts are described below.

Contingency & Reserves

This is made up of two distinct items, Contingency & CIP Reserve. Contingency funds are specifically programmed into the budget to address funding for unforeseen events or needs. Budgets in this object code are supported by actual cash amounts. CIP reserves are current year available funds that are allocated to future years of the adopted CIP. These funds are set aside to accelerate future year CIP projects. Any use of CIP Reserves for current year projects will have an impact on future year CIP funding.

Budget Authority

The Budget Authority account has equal revenue and expenditures programmed into the budget to ensure the city has adequate spending authority if new revenues such as grants or fund balances exceeding projections become available. This account is only used if verifiable unaccounted for sources is available.

Non-Departmental Debt

This includes all city-wide and community facilities district (CFD) related debt.

Non-Departmental Expenditures

These dollars are programmed to track specific development impact fee reimbursements or specific development agreement reimbursements.

Policy Reserve

Non-departmental Policy Reserve is equal to 15% of ongoing revenue in the General Fund per the adopted financial policy. These reserves are part of the city's 'rainy day' funds.

Department Budget Overview

All Funds			
Item	FY2025 Actuals	FY2026 Revised Budget	FY2027 TOTAL Budget
Contingency & Reserves	\$ -	\$ 79,600,700	\$ 34,564,600
Budget Authority	-	41,563,400	15,000,000
Debt	51,628,549	73,269,400	98,245,800
Non-Dept Expenditures	3,415,113	10,623,600	53,605,500
Policy Reserve	-	50,965,800	54,601,000
Total Non-Department	\$ 55,043,662	\$ 256,022,900	\$ 256,016,900

Debt Service Overview



Debt Service Summary

Debt Management

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

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

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

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

Bond funding allows the city to continue to place a high priority in infrastructure investments to attract and service future development. The FY2027 CIP includes \$327.8 million in bond funding to pay for various projects. This amounts to 23% of the total planned expenditure and 47% of the total fiscal year capital improvement plan. The table below shows the FY2027 bond funded capital improvement projects. For further details about each project see the CIP section in this book.

BOND FUNDED CAPITAL IMPROVEMENT PROJECTS		
Project Title	FY2027 Budget	% of Bond Funded Projects
61014 - Goodyear Water Reclamation Facility: Expansion & Improvement	\$ 101,289,400	30.9%
42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	35,764,400	10.9%
42089 - Indian School Road: Perryville Rd to Citrus Rd	35,755,200	10.9%
60126 - Municipal Operations Complex: Solid Waste Campus	30,199,000	9.2%
50059 - Bullard Wash - Ballpark to McDowell Rd: Improvements	16,126,100	4.9%
42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	15,196,100	4.6%
61015 - Brine Disposal: PVNPGS Improvement	11,037,700	3.4%
42058 - McDowell Road: Litchfield Rd to Dysart Rd	10,391,400	3.2%
60101 - Site 21: Improvements & Expanded Capacity	9,813,500	3.0%
60077 - Rainbow Valley Water Reclamation Facility: Expansion	9,712,700	3.0%
60110 - Rainbow Valley Water Reclamation Facility: Operational Improvements	7,386,700	2.3%
42094 - Yuma Rd: Cotton Ln to Canyon Trails Blvd	6,142,000	1.9%
42052 - Bullard Ave: Celebrate Life Way to Roosevelt St	5,978,000	1.8%
61016 - Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	5,800,000	1.8%
42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North	5,634,200	1.7%
60034 - Brine Disposal: Pipeline	3,784,400	1.2%
42090 - Litchfield Rd & MC 85: Intersection Improvement	3,437,000	1.0%
61020 - EMR Parcel 51: Water Main Replacement	3,417,000	1.0%
42093 - Estrella Pkwy & Yuma Rd: - Inside the Goodyear Blvd Loop: Road Improvements	3,113,000	0.9%
42104 - Civic Square-Cul De Sac to Monte Vista Rd	3,045,000	0.9%
61019 - Salt River Project Lateral Channel: Upgrades	2,540,300	0.8%
30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	1,192,000	0.4%
61024 - Goodyear Surface Water Treatment Facility: Expansion	1,055,000	0.3%
Total	\$ 327,810,100	100.0%

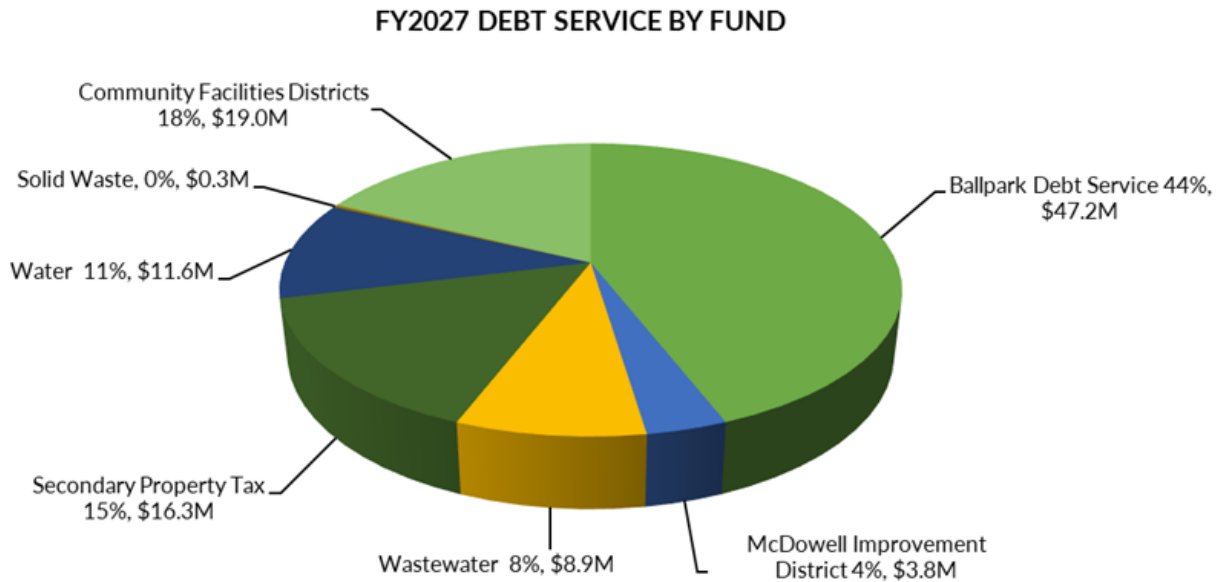
Total Outstanding Debt

The total outstanding debt service requirements by bond type for the city as of July 1, 2026, is \$541,011,504.

TOTAL DEBT SERVICE REQUIREMENTS OUTSTANDING				
Bond Type	Remaining Maturity Dates	Principal	Interest	Total Debt Service Requirements to Maturity
General Obligation (G.O.) Bonds	07/01/2026-07/15/2043	\$ 155,662,000	\$ 40,826,325	\$ 196,488,325
Excise Tax and Public Improvement Corporation (PIC) Bonds	07/01/2026-07/01/2032	46,445,000	6,289,919	52,734,919
McDowell Improvement District Bonds	01/01/2027-01/01/2031	10,210,000	913,905	11,123,905
Water and Sewer Revenue Bonds	07/01/2026-07/01/2049	181,404,472	99,259,883	280,664,355
Total		\$ 393,721,472	\$ 147,290,032	\$ 541,011,504

Debt Service by Fund

Debt service expenditures include payments of principal, interest, costs of issuance and related costs such as trustee fees and reserve requirements for bonds issued. In FY2027, the city plans to spend \$107.1 million on debt service payments.

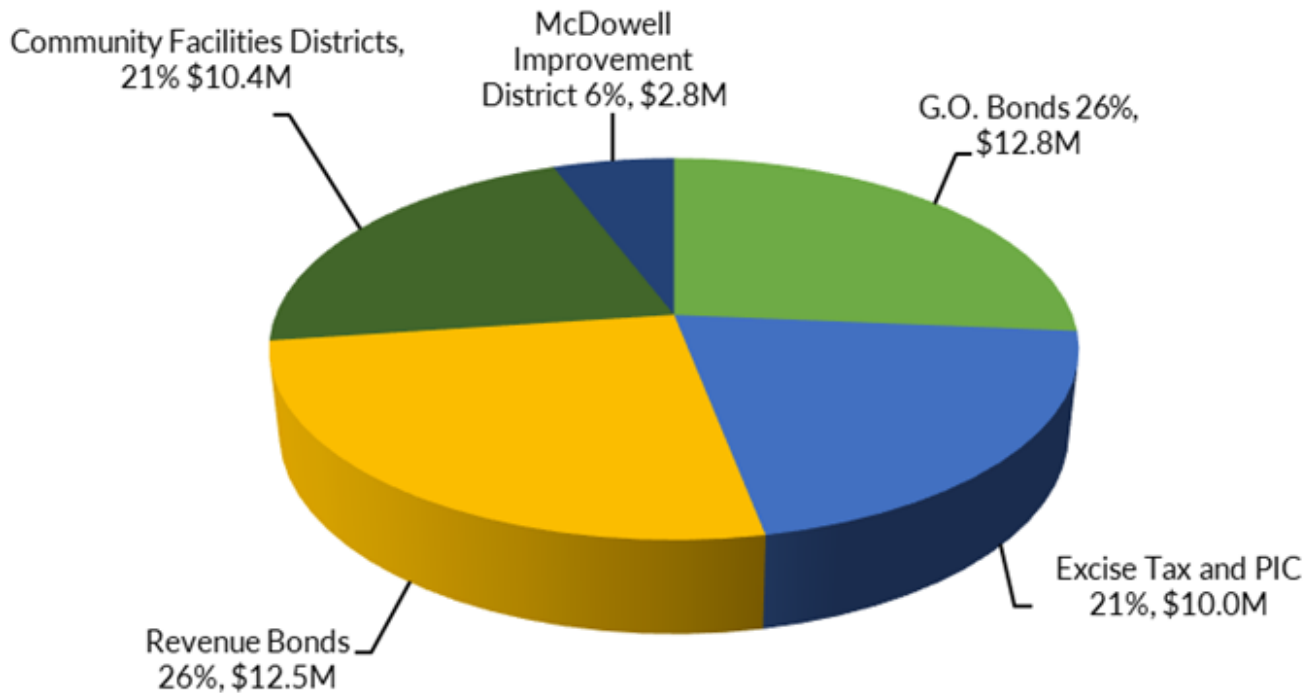


The following table shows the amount of principal and interest payments by fund through maturity year.

TOTAL DEBT SERVICE PAYMENTS BY FUND				
Fund	Maturity Year	Remaining Principal	Remaining Interest	Total
Secondary Property Tax	2041	\$ 112,185,000	\$ 28,694,637	\$ 140,879,637
Ballpark	2032	46,445,000	6,289,919	52,734,919
McDowell Improvement District	2031	10,210,000	913,905	11,123,905
Water	2049	150,567,500	81,180,996	231,748,496
Wastewater	2049	30,836,972	18,078,887	48,915,860
Community Facilities Districts	2043	43,477,000	12,131,687	55,608,687
Total		\$ 393,721,472	\$ 147,290,032	\$ 541,011,504

Debt Service by Type

FY2027 DEBT SERVICE PAYMENTS BY TYPE



GENERAL OBLIGATION (G.O.) BONDS

Constitutional Debt Capacity	General Municipal Purpose Bonds 6%	Water, Sewer, Lighting, Parks, Public Safety, Open Space, Streets, Transportation and Parks 20%
Allowable Debt Limit of Assessed Valuation	\$ 187,753,226	\$ 625,844,087
Outstanding Debt	(34,310,000)	(85,120,000)
Allowable Borrowing Capacity	\$ 153,443,226	\$ 540,724,087

General Obligation (G.O.) Bonds

The Arizona Constitution (Article 9, Section 8) provides that the general obligation bonded indebtedness for general municipal purposes may not exceed 6% of the assessed valuation of the taxable property in that city. In addition to the 6% limitation for general municipal purpose bonds, cities may issue general obligation bonds up to an additional 20% of the assessed valuation for water, sewer, artificial lighting, parks, open space, recreational facility improvements, public safety, streets, and transportation.

Outstanding Debt

G.O. Bond issuance is aligned with the financial policy to maintain a combined property tax rate of \$1.74 or lower. The total outstanding debt as of July 1, 2026, for G.O. Bonds is \$228,828,322 which includes both principal and interest.

GENERAL OBLIGATION DEBT SERVICE BY PURPOSE			
Purpose	Maturity Year	Outstanding G.O. Bonds	% of Total G.O. Bonds
Water and Sewer	2037	\$ 43,979,062	19.22%
Street and Highway	2041	14,257,719	6.23%
Transportation	2041	3,281,963	1.43%
Parks and Recreation	2038	33,241,505	14.53%
Fire Facilities	2041	17,175,488	7.51%
Ballpark	2026	1,459,402	0.64%
Public Safety	2041	10,356,466	4.53%
Public Buildings	2040	43,261,975	18.91%
CFD Districts	2043	61,814,742	27.01%
Total		\$ 228,828,322	100.0%

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

Water and Sewer (W&S) Revenue Bonds

Senior lien water & sewer revenue bonds must be approved by voters for projects in which the net revenue received from the project is used to pay for the debt service. The type of revenue used to pay for outstanding debt can come from user charges or fees for service, rent, connection fees, etc. Property taxes cannot be used for payment of the issued debt. Since W&S Revenue Bonds are not backed by the full faith and credit of the city, they normally carry a higher interest rate than G.O. Bonds.

The total outstanding debt as of July 1, 2026, for W&S Revenue Bonds is \$280,664,355.

WATER & SEWER REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2027	\$ 5,010,047	\$ 7,536,856	\$ 12,546,904
2028	3,296,448	7,312,054	10,608,502
2029	3,427,977	7,172,379	10,600,356
2030	3,410,000	7,026,787	10,436,787
2031	5,360,000	6,875,220	12,235,220
2032	5,890,000	6,622,255	12,512,255
2033	6,415,000	6,363,550	12,778,550
2034	6,975,000	6,087,850	13,062,850
2035	7,265,000	5,785,862	13,050,862
2036	7,570,000	5,471,032	13,041,032
2037	7,875,000	5,144,616	13,019,616
2038	9,920,000	4,804,848	14,724,848
2039	10,345,000	4,380,129	14,725,129
2040	10,795,000	3,930,634	14,725,634
2041	11,265,000	3,461,261	14,726,261
2042	11,760,000	2,966,088	14,726,088
2043	12,285,000	2,443,788	14,728,788
2044	12,830,000	1,897,788	14,727,788
2045	7,365,000	1,327,138	8,692,138
2046	7,660,000	1,032,538	8,692,538
2047	7,900,000	790,988	8,690,988
2048	8,150,000	541,738	8,691,738
2049	8,635,000	284,488	8,919,488
Total	\$ 181,404,472	\$ 99,259,883	\$ 280,664,355

Water Infrastructure Finance Authority (WIFA)

The Water Infrastructure Finance Authority (WIFA) is a loan provided by the Arizona Clean Water State Revolving Fund. This loan is restricted to water and energy efficiency projects, green infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

The WIFA Bond was issued to finance solid waste system improvements. The total outstanding debt as of July 1, 2026, for WIFA Bonds is \$1,018,910. The following table shows the planned payments through maturity of the loan.

WIFA REVENUE BONDS PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2027	\$ 320,047	\$ 19,589	\$ 339,637
2028	326,448	13,189	339,637
2029	332,977	6,660	339,637
Total	\$ 979,472	\$ 39,437	\$ 1,018,910

Excise Tax and Public Improvement Corporation (PIC) Bonds

Excise Tax

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

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

Public Improvement Corporation (PIC) Bonds

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

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

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

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

The total outstanding debt as of July 1, 2026, for Excise Tax and PIC Bonds is \$52,734,919.

EXCISE TAX AND PIC PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2027	\$ 8,140,000	\$ 1,854,269	\$ 9,994,269
2028	7,525,000	1,626,850	9,151,850
2029	7,900,000	1,250,600	9,150,600
2030	8,295,000	855,600	9,150,600
2031	8,625,000	523,800	9,148,800
2032	5,960,000	178,800	6,138,800
Total	\$ 46,445,000	\$ 6,289,919	\$ 52,734,919

McDowell Improvement District (ID) Bonds

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

The total outstanding debt as of July 1, 2026, for the McDowell Road Commercial Corridor Improvement District (MRCCID) Bonds is \$11,123,905. Assessments may be paid in full by property owners during the year without penalty.

IMPROVEMENT DISTRICT BOND PLANNED DEBT SERVICE PAYMENTS			
Fiscal Year	Principal	Interest	Total Debt Payment
2027	\$ 2,490,000	\$ 347,725	\$ 2,837,725
2028	2,500,000	266,800	2,766,800
2029	2,560,000	183,050	2,743,050
2030	2,060,000	94,730	2,154,730
2031	600,000	21,600	621,600
Total	\$ 10,210,000	\$ 913,905	\$ 11,123,905

Bond Ratings

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

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

Capital Improvement Program



Capital Improvement Program (CIP)

The city of Goodyear's Five-Year 2027-2031 CIP plan totals \$1.2 billion and includes one-time projects of \$500,000 or greater excluding vehicles, reimbursements, and asset management. In addition, any replacements that do not qualify for asset management or major maintenance projects must extend the life of capital assets by at least five years to qualify. Projects are categorized by program, including Transportation, Public Safety, Parks/Ballpark, Enterprise, and General Government.

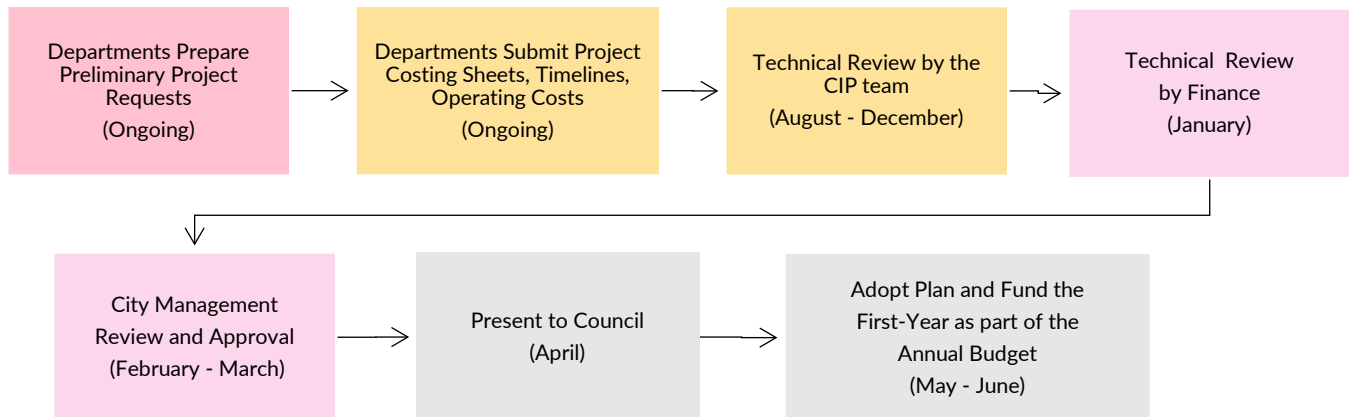
The CIP is updated each year to incorporate new funding information and to ensure it is aligned with City Council priorities included in the City of Goodyear Strategic Plan.

The Five-Year Capital Improvement Plan (CIP) serves as a strategic roadmap for advancing City priorities, aligning capital investments with the City of Goodyear's Strategic Plan. Each year, the CIP is updated to reflect refined project scopes, timelines, costs, and funding sources—both for existing and proposed projects. The goal is to develop a fully deliverable plan based on available resources, with consideration given to future operating costs and long-term sustainability.

Future projects in years six through ten, while not part of our adopted five-year plan, are listed in various reports throughout this book when identifiable and typically emerge because of updated master plans within the city and/or from new Infrastructure Improvement Plan (IIP) adoption. We often refer to these projects in years six through ten as "planned". Planned projects are not held to the same standards as projects in the five-year plan due to either the lack of current available resources to deliver the project and/or the anticipated timing of the project falling outside the adopted five-year plan window. Each year, current resources are re-evaluated as part of the budget process and projects re-prioritized considering all quantitative and qualitative factors. There's no guarantee that planned projects will make it into next year's five-year plan nor is there a guarantee that a project in this year's five-year plan will remain in the five-year plan next fiscal year. Projects that are either fully or partially funded have a much higher probability of retaining their funding and thus staying in the five-year plan window.

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

Capital Improvement Program Development Cycle

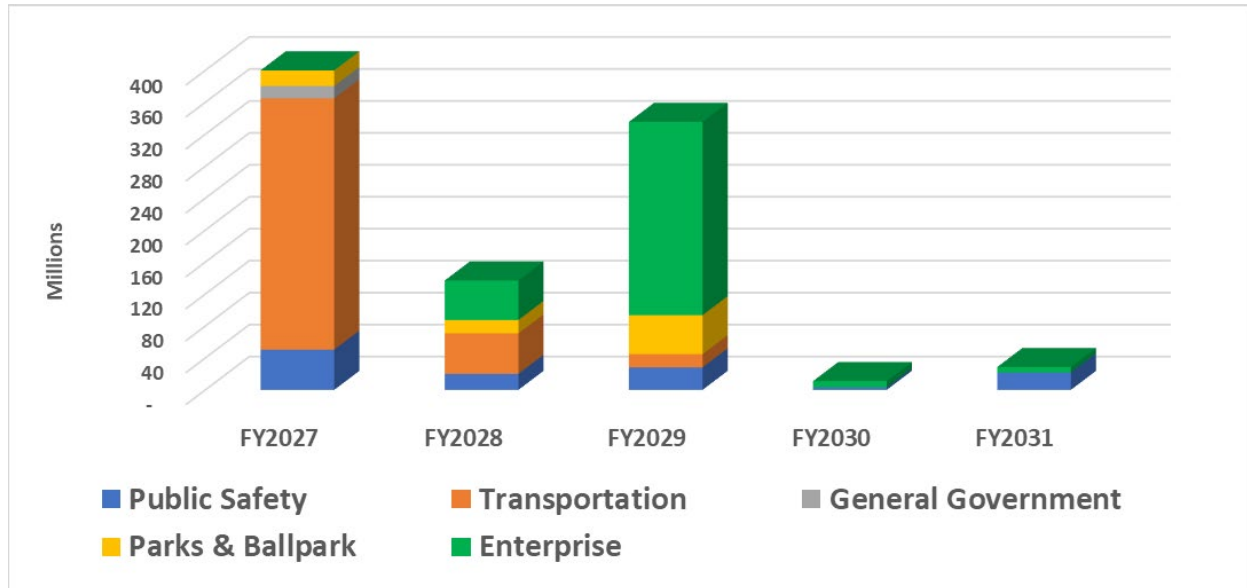


Staff continuously work to maintain a dynamic and responsive Capital Improvement Plan (CIP). Project requests are submitted using a standardized format that captures key details, including project scope, phased cost estimates, justification, anticipated ongoing operating impacts, and alignment with the City of Goodyear’s Strategic Plan focus areas.

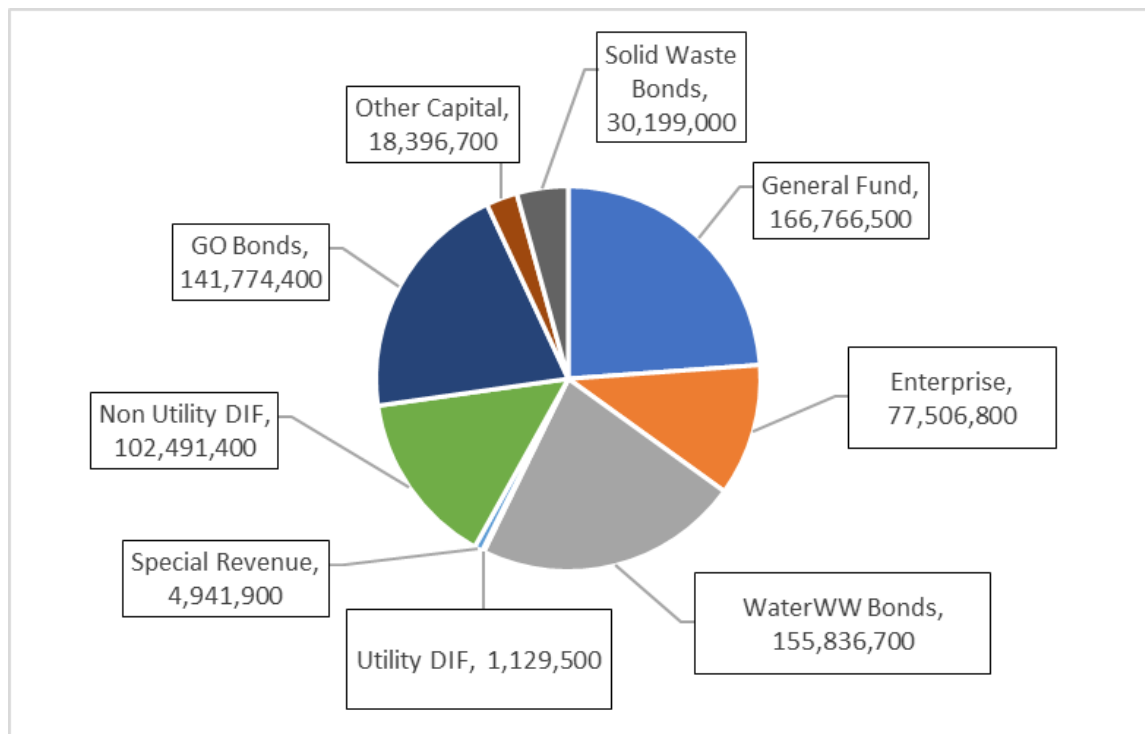
This comprehensive information supports a thorough evaluation of each request. Projects that cannot be accommodated within the current five-year funding framework are documented for consideration in future planning cycles.

The first year of the FY2027-2031 plan is adopted by City Council as part of the FY2027 Budget. The adopted FY2027 CIP budget is \$699.0 million, which includes \$504.5 million carried over from FY2026.

CIP by Category



CIP by Funding Source



General Fund & Special Revenue

The General Fund supports a variety of capital projects using unrestricted cash resources. These funds are primarily generated from local sales taxes, state-shared revenues, development-related fees, and property taxes. In accordance with the City's financial policies, any unallocated fund balance from prior fiscal years must be used for one-time expenditures—capital projects being a qualified use.

Special Revenue-funded CIP projects are generally supported through General Fund subsidies and are tied to specific City programs such as the Highway User Revenue Fund (HURF), the Ballpark, and the Ambulance program.

Development Impact Fees (DIFs)

In 1986, the City Council adopted the DIF, which required new development to pay its proportionate share of the costs associated with providing necessary public infrastructure. These fees provide capital revenues to pay for infrastructure demands placed on the city by new development. State law restricts these fees. The current Infrastructure Improvement Plan (IIP) was adopted by City Council consistent with state laws guiding types of infrastructure and process. Impact fees are currently assessed in two categories: Non-Utility Development Impact Fees; Police, Fire, and Parks, and Utility Development Impact Fees; Water and Wastewater. As part of our adopted IIP effective April 2024, we will no longer be charging a streets impact fee. These project related costs are shown as "Other Capital" in the chart above.

Enterprise

Enterprise funded projects use cash generated from the billing of customers per our adopted rate plan. Enterprise funds should be self-sustaining within the adopted rate plan which identifies the required funding to maintain and sustain our public utility services.

General Obligation (G.O.) Bonds

G.O. Bonds require voter approval and finance a variety of public capital projects. Bond sale proceeds must be used for the purposes specified in the bond election. These bonds are funded by revenue generated from secondary property taxes assessed by the city. A successful bond election was held as part of the November 2023 election which authorized the use of additional issuance of bonds for the purposes of Transportation, Public Safety, and Parks.

Water and Wastewater Revenue Bonds

Revenue bonds may be issued to support major capital improvements. Unlike general obligation bonds, they are not backed by the City's taxing authority; instead, they are secured by specific revenues dedicated to the operations they fund. For example, bond proceeds used for large solid waste, water and wastewater utility projects are repaid through utility rate revenues.

Multi-Year Plan Review Process

The CIP brings together projects and needs identified through several capital planning processes including the general plan, master plans, and planned rehabilitation, repair and maintenance schedules. These plans provide a valuable resource for both short- and long-range planning of land use and infrastructure needs. They provide project priorities, timing and implementation strategies. Planning is critical to ensure a sustainable future for the city of Goodyear.

Goodyear 2035 General Plan

The General Plan is the community's vision for the growth and development in Goodyear. The city is required by Arizona Revised Statutes to update the General Plan at least once every ten years. It was created by the community and approved by the voters of Goodyear in May 2024. The purpose of the General Plan is to guide decision making in the community to ensure that we are growing according to our shared vision and strategy:

- Strategy 1: Create Attractive Places and Diverse Destinations.
- Strategy 2: Develop a Physically and Socially Connected Community.
- Strategy 3: Expand the Parks, Open Space, Trails, and Recreation System.
- Strategy 4: Cultivate Art and Culture.
- Strategy 5: Advance Economic Opportunity.
- Strategy 6: Protect and Utilize our Assets.
- Strategy 7: Maximize Partnerships and Collaboration.
- Strategy 8: Provide Opportunities for Living a Healthy Lifestyle.
- Strategy 9: Foster a Sustainable Economy and Community.

Facility Master Plan

Employing a 15-year planning horizon, the citywide Facilities Master Plan was accepted by City Council in 2023 to ensure that the short- and long-term needs of the city are met, through responsible planning and prioritization of facility projects. As facility needs continue to evolve, periodic reviews of the master plan will move projects identified to the city's CIP.

Parks, Recreation, Trails and Open Space Master Plan

The purpose of the Parks, Recreation, Trails and Open Space Master Plan is to offer strategies and operational policies that provide guidance and direction in the development and preservation of parks and recreation facilities. This plan was updated with significant community input in FY2023 and was adopted in FY2024 by Council. The plan is focused on the city's commitment to providing high-quality parks, trails, facilities and recreational opportunities that continue to meet the needs of residents, while contributing to the economic wellbeing of the city for the next 10 years. Extensive public outreach was undertaken as part of this plan creation and included stakeholder meetings, surveys, site evaluations, benchmarks to like communities and meetings with the Parks and Recreation Advisory Commission and the General Plan Committee.

Transportation Master Plan

The Transportation Master Plan is the city's plan for maintaining and enhancing its transportation system. The plan was last updated in December 2023 and addresses all transportation modes in the city – vehicular, non-motorized, and transit and provides the city with direction on specific

improvements to enhance the ability of residents and visitors to navigate the community. The public benefits from the systematic planning of transportation to ensure that the short- and long-term needs of the city are met through responsible planning and prioritization of transportation projects.

Infrastructure Improvement Plan (IIP)

The Infrastructure Improvement Plan (IIP) identifies the necessary public infrastructure needed to meet the demands of growth over a 10-year period. Infrastructure categories included in the plan are Police, Fire, Parks, Streets, Water, and Wastewater. In FY2024, a new 10-year IIP was adopted effective April 2024, which removed the streets fee and consolidated the fire fee from north and south to a single fee.

Integrated Water Master Plan (IWMP)

The 2024 IWMP was adopted by Council in April of 2025. The city's IWMP is essential to continue to meet or exceed industry standards for water and sewer services, while planning and expanding the Water Services Department's systems for anticipated growth. The IWMP is a dynamic master planning process for municipal water and wastewater services that accounts for the current population, while also predicting future economic development, residential growth, and redevelopment activities. Additionally, the city's planning processes must also account for water resource availability, drought management, and new water quality regulations. The updated 2024 IWMP effort also utilized the city's adopted Goodyear General Plan 2035 in coordination with some of the City's larger developers to identify the needs to support anticipated growth for the next ten years.

Enterprise Rate Plans

In December 2025, City Council approved a new four-year Water, Wastewater, & Solid Waste rate plan to support the improvement of the utility infrastructure throughout the city. The new rate schedule was effective January 2026 and will serve our needs through CY2029.

On-Going Operating Impacts

The City's Capital Improvement Plan (CIP) has a direct and ongoing impact on the operating budget. Once a capital project is completed, associated operational and maintenance costs must be incorporated into departmental budgets. Additionally, if bonds were issued to finance the project, annual debt service payments are required.

While the CIP is developed as a separate document from the operating budget, the two are closely interconnected. Unlike operating budget appropriations, which lapse at the end of the fiscal year, capital appropriations are reauthorized annually through a carryover process until the project reaches completion. In the year a new facility or infrastructure becomes operational, its associated operating costs are evaluated and included in the operating budget through the supplemental request process.

The city takes a proactive approach to ensure funds will be available to pay for the new General

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

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

CITY OF GOODYEAR
FY2027-FY2031 CIP BY DEPARTMENT
FINAL BUDGET

Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Five-Year Total
Fire Department						
Fire Station 187: Remodel	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000
Fire Station 182: Remodel	949,800	-	-	-	-	949,800
Fire Station 184: Remodel	9,495,300	-	-	-	-	9,495,300
Fire Station 189: New Facility	25,164,400	-	-	-	-	25,164,400
Fire Station 1810 & Pumper Truck	1,815,000	660,000	-	3,099,700	21,639,500	27,214,200
FS183: Concrete Drive Replacement	-	1,275,000	-	-	-	1,275,000
Municipal Operations Complex-Fire Resource Management Building: New Facility	1,192,000	-	-	-	-	1,192,000
Regional Public Safety Training Center: New Facility	-	10,639,700	-	-	-	10,639,700
TOTAL PROJECTS	\$ 43,872,500	\$ 12,574,700	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 81,186,400
Police Department						
Computer Aided & Dispatch (CAD) & Record Management Replacement	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000
Police Radio Replacement	-	4,100,000	-	-	-	4,100,000
Police Substation at Firestation188: New Facility	-	3,443,000	28,190,200	-	-	31,633,200
Real-time Intelligence & Tactical Center: Phase 1	1,385,700	-	-	-	-	1,385,700
TOTAL PROJECTS	\$ 6,565,700	\$ 7,543,000	\$ 28,190,200	\$ -	\$ -	\$ 42,298,900
Human Resources						
Workforce Management Software: Implementation	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
TOTAL PROJECTS	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Development Servies						
Permitting System: Implementation	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900
TOTAL PROJECTS	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900
Engineering						
173rd Avenue & Lower Buckeye Road Traffic Signal	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000
Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	1,544,000	-	-	-	-	1,544,000
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	1,770,800	-	-	-	-	1,770,800
Bullard Ave: Celebrate Life Way to Roosevelt St	7,327,700	-	-	-	-	7,327,700
Bullard Ave-South of Van Buren St: Median Improvement	951,800	-	-	-	-	951,800
Camelback Rd & Perryville Rd: Intersection Improvement	3,011,600	-	-	-	-	3,011,600
Camelback Road - SR303 to 152nd Avenue	34,441,200	-	-	-	-	34,441,200
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	2,112,000	-	-	-	-	2,112,000
Citrus Rd & Yuma Rd: Intersection Improvement	4,063,900	-	-	-	-	4,063,900
Citrus Road & Camelback Road Traffic Signal	220,000	1,585,000	-	-	-	1,805,000
City Hall 2nd Floor Tenant Improvements	1,842,800	-	-	-	-	1,842,800
City Interconnect Capacity Improvements	943,000	-	-	-	-	943,000
Civic Square-Cul De Sac to Monte Vista Rd	3,331,000	-	-	-	-	3,331,000
Cotton Ln & Camelback Rd: Intersection Improvement	1,736,700	-	-	-	-	1,736,700
Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	20,800,900	-	-	-	-	20,800,900
Cotton Ln: Union Pacific Railroad to Elwood St	4,141,200	-	-	-	-	4,141,200
Design Concept Report for Bullard Ave & I-10 Interchange	813,800	-	-	-	-	813,800
Design Concept Report for Litchfield Road & I-10 Interchange	509,300	-	-	-	-	509,300
Dilemma Zone Advance Detection & ITS Upgrades	2,788,300	1,350,000	-	-	-	4,138,300
Estrella Pkwy & Calistoga Dr: Intersection Improvement	785,100	-	-	-	-	785,100
Estrella Pkwy & MC 85: Intersection Improvement	1,494,900	-	10,941,000	-	-	12,435,900
Estrella Pkwy & Spring Dr: Intersection Improvement	3,250,300	-	-	-	-	3,250,300
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	6,339,000	25,315,000	-	-	-	31,654,000
Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement	640,200	-	-	-	-	640,200
Estrella Pkwy: Hadley St to Goodyear Blvd North	5,993,100	-	-	-	-	5,993,100
Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	109,605,000	-	-	-	-	109,605,000
Indian School Rd: Perryville Rd to Citrus Rd	35,755,200	19,418,000	-	-	-	55,173,200
Interconnect Projects	1,314,000	935,000	-	-	-	2,249,000
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue	222,500	-	-	-	-	222,500
ITS Project - Van Buren Street - SR 303 to 143rd Ave	417,000	-	-	-	-	417,000
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	241,200	-	-	-	-	241,200
Litchfield Rd & MC 85: Intersection Improvement	3,856,600	-	-	-	-	3,856,600
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	2,011,600	-	-	-	-	2,011,600
Lower Buckeye Road and Sarival Avenue	228,600	-	-	-	-	228,600
McDowell Rd & 159th Ave: Intersection Improvement	2,341,000	-	-	-	-	2,341,000
McDowell Rd: Litchfield Rd to Dysart Rd	19,857,400	-	-	-	-	19,857,400
McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	1,195,500	-	-	-	-	1,195,500
Sarival Ave: Median & Landscape Improvements	563,500	-	-	-	-	563,500
Sarival Avenue & Elwood Street Traffic Signal	1,447,000	-	-	-	-	1,447,000
Sarival Rd: Yuma Rd to Elwood St	22,106,500	-	-	-	-	22,106,500
Traffic Management Center: Remodel	3,171,800	-	-	-	-	3,171,800
Yuma Rd: Canyon Trails Blvd to Sarival Rd	548,400	-	-	-	-	548,400
Yuma Rd: Cotton Ln to Canyon Trails Blvd	6,142,000	1,000,000	5,620,000	-	-	12,762,000
TOTAL PROJECTS	\$ 322,859,400	\$ 50,603,000	\$ 16,561,000	\$ -	\$ -	\$ 390,023,400

CITY OF GOODYEAR
FY2027-FY2031 CIP BY DEPARTMENT
FINAL BUDGET

Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Five-Year Total
Parks & Recreation						
Ballpark: Irrigation Replacement	\$ 3,504,900	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 5,364,900
Ballpark: Seating Improvement	140,400	-	-	-	-	140,400
Ballpark: Tankless Water Heater Conversion	-	871,000	-	-	-	871,000
Ballpark-Field 5: Turf Replacement	525,000	-	-	-	-	525,000
Ballpark-Field 6: Turf Replacement	-	564,400	-	-	-	564,400
Ballpark-Fields 3-6: Lighting Conversion	-	2,825,000	-	-	-	2,825,000
Bullard Wash-Ballpark to McDowell Rd: Improvements	31,761,800	-	-	-	-	31,761,800
Goodyear Community Park: Improvement	8,886,900	-	-	-	-	8,886,900
Goodyear Recreation Campus: Expansion Phase 2	8,845,000	10,661,500	48,825,000	-	-	68,331,500
RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	262,000	-	-	-	-	262,000
TOTAL PROJECTS	\$ 53,926,000	\$ 16,781,900	\$ 48,825,000	\$ -	\$ -	\$ 119,532,900
Public Works						
GMC Building E: Remodel	\$ 993,600	\$ -	\$ -	\$ -	\$ -	\$ 993,600
Municipal Operations Complex: Site Improvement	3,934,800	-	-	-	-	3,934,800
Municipal Operations Complex: Solid Waste Campus	30,199,000	-	-	-	-	30,199,000
TOTAL PROJECTS	\$ 35,127,400	\$ -	\$ -	\$ -	\$ -	\$ 35,127,400
Water Services						
Auto Dr: Gravity Sewer Improvements.	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000
Brine Disposal: Pipeline	3,784,400	-	-	-	-	3,784,400
Brine Disposal: PVNPGS Improvement	11,037,700	-	-	-	-	11,037,700
Bullard Water Campus: Water Feed Retrofit	-	-	-	1,750,000	-	1,750,000
Corgett WRF: Clarifier Rehabilitation	3,013,800	-	-	-	-	3,013,800
Corgett WRF: North Digester Replacement	530,000	-	-	-	-	530,000
Del Camino Lift Station: Force Main and Sewer Relocation	1,172,900	-	-	-	-	1,172,900
EMR Parcel 51: Water Main Replacement	3,417,000	-	-	-	-	3,417,000
EMR Parcel 74: Water Main Replacement	-	-	-	656,000	6,971,000	7,627,000
Goodyear Surface Water Treatment Facility: Expansion	1,055,000	24,611,000	200,500,000	-	-	226,166,000
Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation	1,250,000	1,250,000	550,000	-	-	3,050,000
Goodyear WRF: Blower 3 Replacement	589,400	-	-	-	-	589,400
Goodyear WRF: Capacity Improvements	1,129,500	-	-	-	-	1,129,500
Goodyear WRF: Expansion & Improvement	134,958,100	-	-	-	-	134,958,100
Historic Goodyear: Sewer Replacements	290,000	-	778,000	5,523,000	-	6,591,000
Lum Lift Station: Force Main Addition	-	591,000	4,125,000	-	-	4,716,000
North Service Area: Pressure Zone Split	-	2,085,000	10,605,000	-	-	12,690,000
Perryville Grinder Station: Expansion	2,455,000	-	-	-	-	2,455,000
Rainbow Valley Lift Station: Force Main Addition	-	368,000	2,165,000	-	-	2,533,000
Rainbow Valley WRF: Expansion	43,024,200	-	-	-	-	43,024,200
Rainbow Valley WRF: Operational Improvement	7,386,700	-	-	-	-	7,386,700
Salt River Project Lateral Channel: Upgrades	2,540,300	2,000,000	2,000,000	-	-	6,540,300
SAT Site: Pipe Upsize	131,000	1,170,000	-	-	-	1,301,000
Site 10: Booster Station Tank Rehabilitation	-	2,000,000	-	-	-	2,000,000
Site 11: Booster Station Motor Control Center Replacement	-	3,000,000	-	-	-	3,000,000
Site 11: Reservoir Rehabilitation	-	3,000,000	-	-	-	3,000,000
Site 13: Motor Control Center Replacement	279,700	-	-	-	-	279,700
Site 18: Reservoir Rehabilitation	-	1,600,000	11,120,000	-	-	12,720,000
Site 21: Improvements & Expanded Capacity	9,813,500	-	-	-	-	9,813,500
Well 11: Redrill	-	-	2,500,000	-	-	2,500,000
Well 12: Redrill	-	-	2,500,000	-	-	2,500,000
Well 18B: Redrill	-	2,532,000	-	-	-	2,532,000
Well 25: Rehabilitation	-	2,105,000	5,070,000	-	-	7,175,000
Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	6,334,700	-	-	-	-	6,334,700
TOTAL PROJECTS	\$ 234,473,000	\$ 49,457,900	\$ 241,913,000	\$ 7,929,000	\$ 6,971,000	\$ 540,743,900
TOTAL ALL PROJECTS	\$ 699,042,900	\$ 136,960,500	\$ 335,489,200	\$ 11,028,700	\$ 28,610,500	\$ 1,211,131,800

CITY OF GOODYEAR							
FY2027-FY2031 CIP SUMMARY BY PROJECT							
FINAL BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Enterprise							
Brine Disposal: Pipeline	60034	\$ 3,784,400	\$ -	\$ -	\$ -	\$ -	\$ 3,784,400
Del Camino Lift Station: Force Main and Sewer Relocation	60062	1,172,900	-	-	-	-	1,172,900
Rainbow Valley WRF: Expansion	60077	43,024,200	-	-	-	-	43,024,200
Goodyear WRF: Blower 3 Replacement	60093	589,400	-	-	-	-	589,400
Site 21: Improvements & Expanded Capacity	60101	9,813,500	-	-	-	-	9,813,500
Corgett WRF: Clarifier Rehabilitation	60103	3,013,800	-	-	-	-	3,013,800
Goodyear WRF: Capacity Improvements	60109	1,129,500	-	-	-	-	1,129,500
Rainbow Valley WRF: Operational Improvement	60110	7,386,700	-	-	-	-	7,386,700
Municipal Operations Complex: Solid Waste Campus	60126	30,199,000	-	-	-	-	30,199,000
Well 12: Redrill	60-21-067	-	-	2,500,000	-	-	2,500,000
Well 18B: Redrill	60-24-358	-	2,532,000	-	-	-	2,532,000
Site 13: Motor Control Center Replacement	61004	279,700	-	-	-	-	279,700
Perryville Grinder Station: Expansion	61013	2,455,000	-	-	-	-	2,455,000
Goodyear WRF: Expansion & Improvement	61014	134,958,100	-	-	-	-	134,958,100
Brine Disposal: PVNPGS Improvement	61015	11,037,700	-	-	-	-	11,037,700
Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	61016	6,334,700	-	-	-	-	6,334,700
Corgett WRF: North Digester Replacement	61018	530,000	-	-	-	-	530,000
Salt River Project Lateral Channel: Upgrades	61019	2,540,300	2,000,000	2,000,000	-	-	6,540,300
EMR Parcel 51: Water Main Replacement	61020	3,417,000	-	-	-	-	3,417,000
Historic Goodyear: Sewer Replacements	61021	290,000	-	778,000	5,523,000	-	6,591,000
SAT Site: Pipe Upsize	61022	131,000	1,170,000	-	-	-	1,301,000
Auto Dr: Gravity Sewer Improvements.	61023	280,100	3,145,900	-	-	-	3,426,000
Goodyear Surface Water Treatment Facility: Expansion	61024	1,055,000	24,611,000	200,500,000	-	-	226,166,000
Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation	61025	1,250,000	1,250,000	550,000	-	-	3,050,000
Site 18: Reservoir Rehabilitation	61-21-001	-	1,600,000	11,120,000	-	-	12,720,000
Site 11: Reservoir Rehabilitation	61-21-117	-	3,000,000	-	-	-	3,000,000
Rainbow Valley Lift Station: Force Main Addition	61-23-223	-	368,000	2,165,000	-	-	2,533,000
Lum Lift Station: Force Main Addition	61-23-245	-	591,000	4,125,000	-	-	4,716,000
North Service Area: Pressure Zone Split	61-24-353	-	2,085,000	10,605,000	-	-	12,690,000
Site 10: Booster Station Tank Rehabilitation	61-24-356	-	2,000,000	-	-	-	2,000,000
Site 11: Booster Station Motor Control Center Replacement	61-24-357	-	3,000,000	-	-	-	3,000,000
Well 25: Rehabilitation	61-25-458	-	2,105,000	5,070,000	-	-	7,175,000
Well 11: Redrill	61-25-460	-	-	2,500,000	-	-	2,500,000
EMR Parcel 74: Water Main Replacement	61-26-477	-	-	-	656,000	6,971,000	7,627,000
Bullard Water Campus: Water Feed Retrofit	61-26-497	-	-	-	1,750,000	-	1,750,000
Subtotal: Enterprise		\$ 264,672,000	\$ 49,457,900	\$ 241,913,000	\$ 7,929,000	\$ 6,971,000	\$ 570,942,900

CITY OF GOODYEAR FY2027-FY2031 CIP SUMMARY BY PROJECT FINAL BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
General Government							
Workforce Management Software: Implementation	22002	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Permitting System: Implementation	40007	968,900	-	-	-	-	968,900
Traffic Management Center: Remodel	42087	3,171,800	-	-	-	-	3,171,800
Civic Square-Cul De Sac to Monte Vista Rd	42104	3,331,000	-	-	-	-	3,331,000
City Hall 2nd Floor Tenant Improvements	42106	1,842,800	-	-	-	-	1,842,800
Municipal Operations Complex: Site Improvement	60119	3,934,800	-	-	-	-	3,934,800
GMC Building E: Remodel	60124	993,600	-	-	-	-	993,600
Subtotal: General Government		\$ 15,492,900	\$ -	\$ -	\$ -	\$ -	\$ 15,492,900
Parks & Ballpark							
Ballpark: Seating Improvement	50048	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400
Goodyear Community Park: Improvement	50058	8,886,900	-	-	-	-	8,886,900
Bullard Wash-Ballpark to McDowell Rd: Improvements	50059	31,761,800	-	-	-	-	31,761,800
RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	50061	262,000	-	-	-	-	262,000
Goodyear Recreation Campus: Expansion Phase 2	50063	8,845,000	10,661,500	48,825,000	-	-	68,331,500
Ballpark: Irrigation Replacement	50064	3,504,900	1,860,000	-	-	-	5,364,900
Ballpark-Field 5: Turf Replacement	50067	525,000	-	-	-	-	525,000
Ballpark: Tankless Water Heater Conversion	50-24-407	-	871,000	-	-	-	871,000
Ballpark-Fields 3-6: Lighting Conversion	50-24-427	-	2,825,000	-	-	-	2,825,000
Ballpark-Field 6: Turf Replacement	50-26-490	-	564,400	-	-	-	564,400
Subtotal: Parks & Ballpark		\$ 53,926,000	\$ 16,781,900	\$ 48,825,000	\$ -	\$ -	\$ 119,532,900
Public Safety							
Fire Station 182: Remodel	30010	\$ 949,800	\$ -	\$ -	\$ -	\$ -	\$ 949,800
Fire Station 187: Remodel	30014	5,256,000	-	-	-	-	5,256,000
Municipal Operations Complex-Fire Resource Management Building: New Facility	30015	1,192,000	-	-	-	-	1,192,000
Fire Station 184: Remodel	30016	9,495,300	-	-	-	-	9,495,300
Fire Station 189: New Facility	30017	25,164,400	-	-	-	-	25,164,400
Fire Station 1810 & Pumper Truck	30018	1,815,000	660,000	-	3,099,700	21,639,500	27,214,200
Regional Public Safety Training Center: New Facility	30-25-470	-	10,639,700	-	-	-	10,639,700
FS183: Concrete Drive Replacement	30-27-507	-	1,275,000	-	-	-	1,275,000
Real-time Intelligence & Tactical Center: Phase 1	35012	1,385,700	-	-	-	-	1,385,700
Computer Aided & Dispatch (CAD) & Record Management Replacement	35013	5,180,000	-	-	-	-	5,180,000
Police Substation at Firestation188: New Facility	35-25-450	-	3,443,000	28,190,200	-	-	31,633,200
Police Radios: Replacement	35-25-464	-	4,100,000	-	-	-	4,100,000
Subtotal: Public Safety		\$ 50,438,200	\$ 20,117,700	\$ 28,190,200	\$ 3,099,700	\$ 21,639,500	\$ 123,485,300

CITY OF GOODYEAR FY2027-FY2031 CIP SUMMARY BY PROJECT FINAL BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Transportation							
Camelback Rd & Perryville Rd: Intersection Improvement	42013	\$ 3,011,600	\$ -	\$ -	\$ -	\$ -	\$ 3,011,600
Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	42026	109,605,000	-	-	-	-	109,605,000
Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement	42027	640,200	-	-	-	-	640,200
Yuma Rd: Canyon Trails Blvd to Sarival Rd	42037	548,400	-	-	-	-	548,400
Camelback Road - SR303 to 152nd Avenue	42038	34,441,200	-	-	-	-	34,441,200
Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	42046	20,800,900	-	-	-	-	20,800,900
Lower Buckeye Road and Sarival Avenue	42047	228,600	-	-	-	-	228,600
Sarival Rd: Yuma Rd to Elwood St	42048	22,106,500	-	-	-	-	22,106,500
Bullard Ave: Celebrate Life Way to Roosevelt St	42052	7,327,700	-	-	-	-	7,327,700
McDowell Rd: Litchfield Rd to Dysart Rd	42058	19,857,400	-	-	-	-	19,857,400
Estrella Pkwy: Hadley St to Goodyear Blvd North	42069	5,993,100	-	-	-	-	5,993,100
Estrella Pkwy & Calistoga Dr: Intersection Improvement	42079	785,100	-	-	-	-	785,100
Cotton Ln & Camelback Rd: Intersection Improvement	42080	1,736,700	-	-	-	-	1,736,700
Cotton Ln: Union Pacific Railroad to Elwood St	42084	4,141,200	-	-	-	-	4,141,200
Dilemma Zone Advance Detection & ITS Upgrades	42088	2,788,300	1,350,000	-	-	-	4,138,300
Indian School Rd: Perryville Rd to Citrus Rd	42089	35,755,200	19,418,000	-	-	-	55,173,200
Litchfield Rd & MC 85: Intersection Improvement	42090	3,856,600	-	-	-	-	3,856,600
McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	42091	1,195,500	-	-	-	-	1,195,500
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	42093	6,339,000	25,315,000	-	-	-	31,654,000
Yuma Rd: Cotton Ln to Canyon Trails Blvd	42094	6,142,000	1,000,000	5,620,000	-	-	12,762,000
Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	42095	1,544,000	-	-	-	-	1,544,000
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	42096	1,770,800	-	-	-	-	1,770,800
Bullard Ave-South of Van Buren St: Median Improvement	42097	951,800	-	-	-	-	951,800
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	42098	2,112,000	-	-	-	-	2,112,000
Citrus Rd & Yuma Rd: Intersection Improvement	42099	4,063,900	-	-	-	-	4,063,900
Estrella Pkwy & MC 85: Intersection Improvement	42100	1,494,900	-	10,941,000	-	-	12,435,900
Estrella Pkwy & Spring Dr: Intersection Improvement	42101	3,250,300	-	-	-	-	3,250,300
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	42102	2,011,600	-	-	-	-	2,011,600
McDowell Rd & 159th Ave: Intersection Improvement	42103	2,341,000	-	-	-	-	2,341,000
Sarival Ave: Median & Landscape Improvements	42105	563,500	-	-	-	-	563,500

CITY OF GOODYEAR FY2027-FY2031 CIP SUMMARY BY PROJECT FINAL BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Design Concept Report for Bullard Ave & I-10 Interchange	42107	813,800	-	-	-	-	813,800
Design Concept Report for Litchfield Road & I-10 Interchange	42108	509,300	-	-	-	-	509,300
City Interconnect Capacity Improvements	42109	943,000	-	-	-	-	943,000
Interconnect Projects	42110	1,314,000	935,000	-	-	-	2,249,000
Sarival Avenue & Elwood Street Traffic Signal	42111	1,447,000	-	-	-	-	1,447,000
173rd Avenue & Lower Buckeye Road Traffic Signal	42112	982,000	1,000,000	-	-	-	1,982,000
Citrus Road & Camelback Road Traffic Signal	42113	220,000	1,585,000	-	-	-	1,805,000
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue	42065	222,500	-	-	-	-	222,500
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	417,000	-	-	-	-	417,000
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	42067	241,200	-	-	-	-	241,200
Subtotal: Transportation		\$ 314,513,800	\$ 50,603,000	\$ 16,561,000	\$ -	\$ -	\$ 381,677,800
Total All Projects		\$ 699,042,900	\$ 136,960,500	\$ 335,489,200	\$ 11,028,700	\$ 28,610,500	\$ 1,211,131,800

CITY OF GOODYEAR
FY2027-FY2031 STRATEGIC PLAN CIP PROJECTS
FINAL BUDGET

Project Number	Project Name	Strategic Focus Area	Action Item	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
30014	Fire Station 187: Remodel	Infrastructure	Fire Station 187 Improvements	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000
30015	Municipal Operations Complex-Fire Resource Management Building: New Facility	Infrastructure	Fire Resource Management Facility	1,192,000	-	-	-	-	1,192,000
30017	Fire Station 189: New Facility	Infrastructure	Fire Station 189	25,164,400	-	-	-	-	25,164,400
30-25-470	Regional Public Safety Training Center: New Facility	Safe and Vibrant Community	Regional Public Safety Training Facility	-	10,639,700	-	-	-	10,639,700
35012	Real-time Intelligence & Tactical Center: Phase 1	Safe and Vibrant Community	Real Time Crime Center	1,385,700	-	-	-	-	1,385,700
35-25-450	Police Substation at Firestation188: New Facility	Infrastructure	West Side Police Substation	-	3,443,000	28,190,200	-	-	31,633,200
42026	Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	Infrastructure	Estrella Parkway	109,605,000	-	-	-	-	109,605,000
42038	Camelback Road - SR303 to 152nd Avenue	Infrastructure	Camelback Road	34,441,200	-	-	-	-	34,441,200
42046	Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	Infrastructure	Estrella Parkway	20,800,900	-	-	-	-	20,800,900
42048	Sarival Rd: Yuma Rd to Elwood St	Infrastructure	Sarival Avenue Construction	22,106,500	-	-	-	-	22,106,500
42058	McDowell Rd: Litchfield Rd to Dysart Rd	Infrastructure	McDowell Road Construction	19,857,400	-	-	-	-	19,857,400
42089	Indian School Rd: Perryville Rd to Citrus Rd	Infrastructure	Indian School Road Design	35,755,200	19,418,000	-	-	-	55,173,200
42094	Yuma Rd: Cotton Ln to Canyon Trails Blvd	Infrastructure	Yuma Road Design	6,142,000	1,000,000	5,620,000	-	-	12,762,000
50059	Bullard Wash-Ballpark to McDowell Rd: Improvements	Safe and Vibrant Community	Bullard Wash Trail Design	31,761,800	-	-	-	-	31,761,800
50063	Goodyear Recreation Campus: Expansion Phase 2	Safe and Vibrant Community	Recreation Campus Phase 2	8,845,000	10,661,500	48,825,000	-	-	68,331,500
60077	Rainbow Valley WRF: Expansion	Infrastructure	RVWWTP Expansion	43,024,200	-	-	-	-	43,024,200
60109	Goodyear WRF: Capacity Improvements	Infrastructure	157th WWTP Expansion	1,129,500	-	-	-	-	1,129,500
60110	Rainbow Valley WRF: Operational Improvement	Infrastructure	RVWWTP Expansion	7,386,700	-	-	-	-	7,386,700
60119	Municipal Operations Complex: Site Improvement	Infrastructure	Municipal Operations Complex	3,934,800	-	-	-	-	3,934,800
61014	Goodyear WRF: Expansion & Improvement	Infrastructure	157th WWTP Expansion	134,958,100	-	-	-	-	134,958,100
61015	Brine Disposal: PVNPGS Improvement	Infrastructure	Brine Disposal & PVNPGS	11,037,700	-	-	-	-	11,037,700
Total All Projects				\$ 523,784,100	\$ 45,162,200	\$ 82,635,200	\$ -	\$ -	\$ 651,581,500

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Brine Disposal: Pipeline - 60034

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct approximately 40,000 feet of 12" pipeline to transmit brine from Site 12 and Bullard Water Campus to the existing tap in the Palo Verde Nuclear Power Station line near the Goodyear Water Resource Campus.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
Infrastructure - Wastewater	3,546,400	-	-	-	-	3,546,400
TOTAL	\$ 3,784,400	\$ -	\$ -	\$ -	\$ -	\$ 3,784,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
605 - Water Bond 2025	\$ 3,784,400	\$ -	\$ -	\$ -	\$ -	\$ 3,784,400
TOTAL	\$ 3,784,400	\$ -	\$ -	\$ -	\$ -	\$ 3,784,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/1/2020	9/30/2026

PROJECT: Del Camino Lift Station: Force Main and Sewer Relocation - 60062

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction in the realignment and relocation of existing sewer line that runs through the center of the apartment complex.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 101,800	\$ -	\$ -	\$ -	\$ -	\$ 101,800
Inf-Design	220,300	-	-	-	-	220,300
Infrastructure - Wastewater	850,800	-	-	-	-	850,800
TOTAL	\$ 1,172,900	\$ -	\$ -	\$ -	\$ -	\$ 1,172,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 1,172,900	\$ -	\$ -	\$ -	\$ -	\$ 1,172,900
TOTAL	\$ 1,172,900	\$ -	\$ -	\$ -	\$ -	\$ 1,172,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Rainbow Valley WRF: Expansion - 60077

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day.

RELATED PLAN(S): Strategic Plan, Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ 12,800
Furniture and Fixtures	566,000	-	-	-	-	566,000
Inf-Design	2,666,900	-	-	-	-	2,666,900
Infrastructure - Other	4,068,900	-	-	-	-	4,068,900
Infrastructure - Wastewater	35,709,600	-	-	-	-	35,709,600
TOTAL	\$ 43,024,200	\$ -	\$ -	\$ -	\$ -	\$ 43,024,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 33,311,500	\$ -	\$ -	\$ -	\$ -	\$ 33,311,500
624 - Wastewater Bond 2025	5,841,700	-	-	-	-	5,841,700
625 - WasteWater Bond 2026	3,871,000	-	-	-	-	3,871,000
TOTAL	\$ 43,024,200	\$ -	\$ -	\$ -	\$ -	\$ 43,024,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Goodyear WRF: Blower 3 Replacement - 60093

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
Infrastructure - Wastewater	572,700	-	-	-	-	572,700
TOTAL	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400
TOTAL	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
6/9/2022	6/30/2027

PROJECT: Site 21: Improvements & Expanded Capacity - 60101

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Add biological Nitrate removal with increased capacity to treat three wells in order to add reliability to the city's groundwater system meeting daily potable water demands.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Furniture and Fixtures	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Inf-Design	810,300	-	-	-	-	810,300
Infrastructure - Water	8,863,200	-	-	-	-	8,863,200
TOTAL	\$ 9,813,500	\$ -	\$ -	\$ -	\$ -	\$ 9,813,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Water Bond 2026	\$ 9,813,500	\$ -	\$ -	\$ -	\$ -	\$ 9,813,500
TOTAL	\$ 9,813,500	\$ -	\$ -	\$ -	\$ -	\$ 9,813,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/30/2027

PROJECT: Corgett WRF: Clarifier Rehabilitation - 60103

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of existing clarifier process components coupled with designing and constructing a new secondary clarifier.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 116,800	\$ -	\$ -	\$ -	\$ -	\$ 116,800
Infrastructure - Wastewater	2,897,000	-	-	-	-	2,897,000
TOTAL	\$ 3,013,800	\$ -	\$ -	\$ -	\$ -	\$ 3,013,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 3,013,800	\$ -	\$ -	\$ -	\$ -	\$ 3,013,800
TOTAL	\$ 3,013,800	\$ -	\$ -	\$ -	\$ -	\$ 3,013,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Goodyear WRF: Capacity Improvements - 60109

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Increase capacity of the Goodyear Wastewater Reclamation Facility from 6 MGD to 9 MGD to support growth.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 390,200	\$ -	\$ -	\$ -	\$ -	\$ 390,200
Infrastructure - Wastewater	718,900	-	-	-	-	718,900
PreScope Study	20,400	-	-	-	-	20,400
TOTAL	\$ 1,129,500	\$ -	\$ -	\$ -	\$ -	\$ 1,129,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
566 - DIF - WW North 24	\$ 1,129,500	\$ -	\$ -	\$ -	\$ -	\$ 1,129,500
TOTAL	\$ 1,129,500	\$ -	\$ -	\$ -	\$ -	\$ 1,129,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/31/2022	9/30/2026

PROJECT: Rainbow Valley WRF: Operational Improvement - 60110

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day. Operational Improvements.

RELATED PLAN(S): Strategic Plan, Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 1,047,600	\$ -	\$ -	\$ -	\$ -	\$ 1,047,600
Infrastructure - Other	3,276,100	-	-	-	-	3,276,100
Infrastructure - Wastewater	3,063,000	-	-	-	-	3,063,000
TOTAL	\$ 7,386,700	\$ -	\$ -	\$ -	\$ -	\$ 7,386,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
624 - Wastewater Bond 2025	\$ 7,386,700	\$ -	\$ -	\$ -	\$ -	\$ 7,386,700
TOTAL	\$ 7,386,700	\$ -	\$ -	\$ -	\$ -	\$ 7,386,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Municipal Operations Complex: Solid Waste Campus - 60126

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Phase 1 of the Solid Waste Campus including site development, half street improvements, the Household Hazardous Waste (HHW) & Admin facilities. Includes public drop off and material handling and storage.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Building - Construction	25,700,000	-	-	-	-	25,700,000
Building - Design	1,431,000	-	-	-	-	1,431,000
Furniture and Fixtures	2,766,000	-	-	-	-	2,766,000
Improvements - Public Art	260,000	-	-	-	-	260,000
TOTAL	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
643 - Solid Waste Bond	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000
TOTAL	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
3/1/2026	9/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Well 12: Redrill - 60-21-067

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Redrill Well 12 per regulatory permitted requirements. The well is aging and production capacity diminishing, so following a permitted redrill process and construction of this well will ensure we are able to keep this well operational meeting potable water demands.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
CIP Construction	-	-	2,200,000	-	-	2,200,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/3/2028	6/30/2029

PROJECT: Well 18B: Redrill - 60-24-358

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Re-drill Well 18B Due to Age and Deterioration.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 326,000	\$ -	\$ -	\$ -	\$ 326,000
CIP Construction	-	2,156,000	-	-	-	2,156,000
CIP FFE	-	50,000	-	-	-	50,000
TOTAL	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000
TOTAL	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000

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

PROJECT: Site 13: Motor Control Center Replacement - 61004

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of original motor control center which provides electrical for Site 13 booster pumps and reservoir treatment system.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Infrastructure - Water	129,700	-	-	-	-	129,700
TOTAL	\$ 279,700	\$ -	\$ -	\$ -	\$ -	\$ 279,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ 279,700	\$ -	\$ -	\$ -	\$ -	\$ 279,700
TOTAL	\$ 279,700	\$ -	\$ -	\$ -	\$ -	\$ 279,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Perryville Grinder Station: Expansion - 61013

DEPARTMENT: Water Services

PROJECT DESCRIPTION: The design and construction of infrastructure to treat 100% of the flows from Perryville Prison.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Wastewater	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000
TOTAL	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000
TOTAL	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/1/2023	12/31/2026

PROJECT: Goodyear WRF: Expansion & Improvement - 61014

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construct the GWRF to accommodate growth and additional capacity needs in the service area as well as potentially modifying the current treatment process of the existing facility. Projects #60109 GWRF Basis of Design & #60112 GWRF MasterPlan are part of the overall expansion of the GWRF.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 6,824,000	\$ -	\$ -	\$ -	\$ -	\$ 6,824,000
Infrastructure - Wastewater	128,134,100	-	-	-	-	128,134,100
TOTAL	\$ 134,958,100	\$ -	\$ -	\$ -	\$ -	\$ 134,958,100

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 33,668,700	\$ -	\$ -	\$ -	\$ -	\$ 33,668,700
625 - WasteWater Bond 2026	101,289,400	-	-	-	-	101,289,400
TOTAL	\$ 134,958,100	\$ -	\$ -	\$ -	\$ -	\$ 134,958,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2023	9/28/2029

PROJECT: Brine Disposal: PVNPGS Improvement - 61015

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Improvements to Palo Verde Nuclear Power Station as a part of the Brines Disposal project (60034).

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Water	\$ 11,037,700	\$ -	\$ -	\$ -	\$ -	\$ 11,037,700
TOTAL	\$ 11,037,700	\$ -	\$ -	\$ -	\$ -	\$ 11,037,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
605 - Water Bond 2025	\$ 11,037,700	\$ -	\$ -	\$ -	\$ -	\$ 11,037,700
TOTAL	\$ 11,037,700	\$ -	\$ -	\$ -	\$ -	\$ 11,037,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
2/1/2024	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade - 61016

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of gravity sewer line on Central Avenue and increase capacity at the Wells Fargo Lift Station.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Building - Construction	5,800,000	-	-	-	-	5,800,000
Inf-Design	384,700	-	-	-	-	384,700
TOTAL	\$ 6,334,700	\$ -	\$ -	\$ -	\$ -	\$ 6,334,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 534,700	\$ -	\$ -	\$ -	\$ -	\$ 534,700
625 - WasteWater Bond 2026	5,800,000	-	-	-	-	5,800,000
TOTAL	\$ 6,334,700	\$ -	\$ -	\$ -	\$ -	\$ 6,334,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2028

PROJECT: Corgett WRF: North Digester Replacement - 61018

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of existing north digester holding tank at the Corgett Wastewater Reclamation Facility.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Infrastructure - Wastewater	475,000	-	-	-	-	475,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	12/31/2026

PROJECT: Salt River Project Lateral Channel: Upgrades - 61019

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Upgrading/enclosing the Salt River Project lateral channel which supplies the source water for the surface water treatment plant. Sand and silt are infiltrating the lateral causing downstream issues.

RELATED PLAN(S): Other

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Reimbursement	\$ 2,540,300	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,540,300
TOTAL	\$ 2,540,300	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,540,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Water Bond 2026	\$ 2,540,300	\$ -	\$ -	\$ -	\$ -	\$ 2,540,300
607 - Water Bond 2027	-	2,000,000	2,000,000	-	-	4,000,000
TOTAL	\$ 2,540,300	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,540,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: EMR Parcel 51: Water Main Replacement - 61020

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction to remove corroded water pipe and replace with new pipe, service connections, valves, and hydrants in Estrella Mountain Ranch Parcel 51.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Infrastructure - Water	3,262,000	-	-	-	-	3,262,000
TOTAL	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Water Bond 2026	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000
TOTAL	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2026	6/30/2028

PROJECT: Historic Goodyear: Sewer Replacements - 61021

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project will install new 8" sewer lines within the City's right-of-way to replace aging infrastructure and resolve hazardous maintenance access issues.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ -	\$ -	\$ 778,000	\$ -	\$ -	\$ 778,000
Infrastructure - Wastewater	-	-	-	5,523,000	-	5,523,000
PreScope Study	290,000	-	-	-	-	290,000
TOTAL	\$ 290,000	\$ -	\$ 778,000	\$ 5,523,000	\$ -	\$ 6,591,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
626 - TBD Future WW Bond Issuance	-	-	778,000	5,523,000	-	6,301,000
TOTAL	\$ 290,000	\$ -	\$ 778,000	\$ 5,523,000	\$ -	\$ 6,591,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2026	6/30/2031

PROJECT: SAT Site: Pipe Upsize - 61022

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Pipeline upsize which will include improvements to the infrastructure to maximize the amount of effluent to the SAT Site

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
Infrastructure - Water	-	1,170,000	-	-	-	1,170,000
TOTAL	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000
TOTAL	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	3/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Auto Dr: Gravity Sewer Improvements. - 61023

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Upsize the 8" gravity sewer south of existing developments from MH59-12 to MH59-20 (intersection of Auto Dr and N 137th Ave).

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 280,100	\$ -	\$ -	\$ -	\$ -	\$ 280,100
Infrastructure - Wastewater	-	3,145,900	-	-	-	3,145,900
TOTAL	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 280,100	\$ -	\$ -	\$ -	\$ -	\$ 280,100
626 - TBD Future WW Bond Issuance	-	3,145,900	-	-	-	3,145,900
TOTAL	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	6/30/2028

PROJECT: Goodyear Surface Water Treatment Facility: Expansion - 61024

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Expansion of the Goodyear Surface Water Treatment Facility from 8 MGD to 16 MGD.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Furniture and Fixtures	-	-	3,500,000	-	-	3,500,000
Inf-Design	1,055,000	21,900,000	-	-	-	22,955,000
Infrastructure - Water	-	2,111,000	197,000,000	-	-	199,111,000
TOTAL	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
607 - Water Bond 2027	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000
TOTAL	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2031

PROJECT: Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation - 61025

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehab the two major sewer pipes conveying influent to the Goodyear Water Reclamation Facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Wastewater	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000
TOTAL	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000
TOTAL	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Site 18: Reservoir Rehabilitation - 61-21-001

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed at Site 18.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
CIP Construction	-	-	11,120,000	-	-	11,120,000
TOTAL	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000
TOTAL	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2027	3/30/2031

PROJECT: Site 11: Reservoir Rehabilitation - 61-21-117

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed for Site 11.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
CIP Construction	-	2,700,000	-	-	-	2,700,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

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

PROJECT: Rainbow Valley Lift Station: Force Main Addition - 61-23-223

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy to the sewer conveyance system from the Rainbow Valley Lift Station.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ 368,000
CIP Construction	-	-	2,165,000	-	-	2,165,000
TOTAL	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000
TOTAL	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	12/31/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Lum Lift Station: Force Main Addition - 61-23-245

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy and reliability to the sewer conveyance system from the Lum Lift Station.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 591,000	\$ -	\$ -	\$ -	\$ 591,000
CIP Construction	-	-	4,125,000	-	-	4,125,000
TOTAL	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000
TOTAL	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2027	12/31/2029

PROJECT: North Service Area: Pressure Zone Split - 61-24-353

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install of Pressure Regulating Valves in Potable System.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ 515,000
CIP Design	-	1,570,000	-	-	-	1,570,000
CIP Construction	-	-	10,605,000	-	-	10,605,000
TOTAL	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000
TOTAL	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2027	12/31/2030

PROJECT: Site 10: Booster Station Tank Rehabilitation - 61-24-356

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
CIP Construction	-	1,850,000	-	-	-	1,850,000
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Site 11: Booster Station Motor Control Center Replacement - 61-24-357

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
CIP Construction	-	2,600,000	-	-	-	2,600,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

PROJECT: Well 25: Rehabilitation - 61-25-458

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehabilitation of well #25 and modification of Site #12 in order to receive the new water source.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
CIP Construction	-	1,305,000	5,000,000	-	-	6,305,000
CIP Other	-	-	70,000	-	-	70,000
TOTAL	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000
TOTAL	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2027	9/30/2029

PROJECT: Well 11: Redrill - 61-25-460

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehabilitation and redrilling of Well #11, which is essential for supplying raw water to the Bullard Water Campus RO facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
CIP Construction	-	-	2,300,000	-	-	2,300,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: EMR Parcel 74: Water Main Replacement - 61-26-477

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project replaces 3,760 feet of aging 6-inch water line, 101 service lines, and materials in Estrella's original 1980s housing area, addressing frequent repairs to valves and mainlines.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 656,000	\$ -	\$ 656,000
CIP Construction	-	-	-	-	6,971,000	6,971,000
TOTAL	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000
TOTAL	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2029	12/31/2030

PROJECT: Bullard Water Campus: Water Feed Retrofit - 61-26-497

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project is to retrofit the existing raw water feed into the Bullard Water Campus Reverse Osmosis facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Infrastructure - Water	-	-	-	1,550,000	-	1,550,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2029	6/30/2030

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Workforce Management Software: Implementation - 22002

DEPARTMENT: Human Resources

PROJECT DESCRIPTION: Implement a modern workforce management software to streamline scheduling, time tracking, payroll, and other HR functions while replacing multiple systems to improve efficiency.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Equip - Computer Software	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
Other Professional Services	200,000	-	-	-	-	200,000
TOTAL	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
TOTAL	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2027

PROJECT: Permitting System: Implementation - 40007

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Implement new permitting system for Development Continuum.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Equip - Computer Software	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900
TOTAL	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900
TOTAL	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	9/30/2026

PROJECT: Traffic Management Center: Remodel - 42087

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 2,554,700	\$ -	\$ -	\$ -	\$ -	\$ 2,554,700
Building - Design	142,300	-	-	-	-	142,300
Furniture and Fixtures	474,800	-	-	-	-	474,800
TOTAL	\$ 3,171,800	\$ -	\$ -	\$ -	\$ -	\$ 3,171,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,171,800	\$ -	\$ -	\$ -	\$ -	\$ 3,171,800
TOTAL	\$ 3,171,800	\$ -	\$ -	\$ -	\$ -	\$ 3,171,800

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Civic Square-Cul De Sac to Monte Vista Rd - 42104

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway improvements to include full buildout including asphalt drive lanes, curb, gutter, sidewalk, streetlights, landscape, irrigation, markings and signage.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Inf-Design	191,000	-	-	-	-	191,000
Infrastructure - Street	3,045,000	-	-	-	-	3,045,000
TOTAL	\$ 3,331,000	\$ -	\$ -	\$ -	\$ -	\$ 3,331,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ 286,000
355 - FUTURE GO BOND	3,045,000	-	-	-	-	3,045,000
TOTAL	\$ 3,331,000	\$ -	\$ -	\$ -	\$ -	\$ 3,331,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2027

PROJECT: City Hall 2nd Floor Tenant Improvements - 42106

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Second floor tenant improvement to add additional offices and workstations for Development Services and Engineering to accommodate the relocation of Engineering from GMC D.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Design	\$ 112,800	\$ -	\$ -	\$ -	\$ -	\$ 112,800
Furniture and Fixtures	511,000	-	-	-	-	511,000
Improvements - Buildings	1,219,000	-	-	-	-	1,219,000
TOTAL	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800
TOTAL	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	9/30/2027

PROJECT: Municipal Operations Complex: Site Improvement - 60119

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Expand MOC to accommodate Fleet and Solid Waste needs for training space; equipment, PPE, vehicle management.

RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Design	\$ 3,934,800	\$ -	\$ -	\$ -	\$ -	\$ 3,934,800
TOTAL	\$ 3,934,800	\$ -	\$ -	\$ -	\$ -	\$ 3,934,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,934,800	\$ -	\$ -	\$ -	\$ -	\$ 3,934,800
TOTAL	\$ 3,934,800	\$ -	\$ -	\$ -	\$ -	\$ 3,934,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: GMC Building E: Remodel - 60124
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Construction of Fire's internal tenant improvement spaces, and purchase of associated FF&E and minor site work.
RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 592,800	\$ -	\$ -	\$ -	\$ -	\$ 592,800
Equip - Computer Hardware	1,700	-	-	-	-	1,700
Furniture and Fixtures	369,100	-	-	-	-	369,100
Inf-Design	30,000	-	-	-	-	30,000
TOTAL	\$ 993,600	\$ -	\$ -	\$ -	\$ -	\$ 993,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 993,600	\$ -	\$ -	\$ -	\$ -	\$ 993,600
TOTAL	\$ 993,600	\$ -	\$ -	\$ -	\$ -	\$ 993,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
INTELLIGENT TRANSPORTATION SYSTEM (ITS) (N/A)
PROJECT DETAILS

PROJECT: ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - 42065

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal Equipment Project - Indian School Road ITS Project- Minnezona Avenue to Sarival Avenue

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ 6,100
Infrastructure - Signals&Signs	216,400	-	-	-	-	216,400
TOTAL	\$ 222,500	\$ -	\$ -	\$ -	\$ -	\$ 222,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 22,200	\$ -	\$ -	\$ -	\$ -	\$ 22,200
128 - Traffic Signals Asset Management	7,400	-	-	-	-	7,400
299 - Grant	192,900	-	-	-	-	192,900
TOTAL	\$ 222,500	\$ -	\$ -	\$ -	\$ -	\$ 222,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	9/30/2026

PROJECT: ITS Project - Van Buren Street - SR 303 to 143rd Ave - 42066

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal Equipment Project - Van Buren Street ITS Project - SR 303 to 143rd Ave

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ 6,100
Infrastructure - Signals&Signs	410,900	-	-	-	-	410,900
TOTAL	\$ 417,000	\$ -	\$ -	\$ -	\$ -	\$ 417,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
128 - Traffic Signals Asset Management	17,200	-	-	-	-	17,200
299 - Grant	368,800	-	-	-	-	368,800
TOTAL	\$ 417,000	\$ -	\$ -	\$ -	\$ -	\$ 417,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	9/30/2026

PROJECT: ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37 - 42067

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal Equipment - Yuma Road ITS Project - Sarival Avenue to 143rd Avenue

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ 6,100
Infrastructure - Signals&Signs	235,100	-	-	-	-	235,100
TOTAL	\$ 241,200	\$ -	\$ -	\$ -	\$ -	\$ 241,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 22,900	\$ -	\$ -	\$ -	\$ -	\$ 22,900
128 - Traffic Signals Asset Management	8,400	-	-	-	-	8,400
299 - Grant	209,900	-	-	-	-	209,900
TOTAL	\$ 241,200	\$ -	\$ -	\$ -	\$ -	\$ 241,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark: Seating Improvement - 50048

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Furniture and Fixtures	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400
TOTAL	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
273 - Ballpark Capital Replacement	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400
TOTAL	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
3/1/2023	9/30/2026

PROJECT: Goodyear Community Park: Improvement - 50058

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Improvements - Land	\$ 5,719,100	\$ -	\$ -	\$ -	\$ -	\$ 5,719,100
Building - Construction	2,633,400	-	-	-	-	2,633,400
Building - Design	534,400	-	-	-	-	534,400
TOTAL	\$ 8,886,900	\$ -	\$ -	\$ -	\$ -	\$ 8,886,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 8,886,900	\$ -	\$ -	\$ -	\$ -	\$ 8,886,900
TOTAL	\$ 8,886,900	\$ -	\$ -	\$ -	\$ -	\$ 8,886,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/31/2024	9/30/2027

PROJECT: Bullard Wash-Ballpark to McDowell Rd: Improvements - 50059

DEPARTMENT: Parks & Recreation

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

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ 136,500
Furniture and Fixtures	618,000	-	-	-	-	618,000
Improvements - Public Art	290,000	-	-	-	-	290,000
Inf-Design	1,411,100	-	-	-	-	1,411,100
Infrastructure - Other	29,306,200	-	-	-	-	29,306,200
TOTAL	\$ 31,761,800	\$ -	\$ -	\$ -	\$ -	\$ 31,761,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 15,635,700	\$ -	\$ -	\$ -	\$ -	\$ 15,635,700
354 - GO Bond 26	16,126,100	-	-	-	-	16,126,100
TOTAL	\$ 31,761,800	\$ -	\$ -	\$ -	\$ -	\$ 31,761,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

Jump To TOC

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping - 50061

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 447,300 sq ft of city maintained right of way.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Improvements - Land	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000
TOTAL	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000
TOTAL	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	9/30/2026

PROJECT: Goodyear Recreation Campus: Expansion Phase 2 - 50063

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Design and construct phase II of the Goodyear Recreation Campus on the vacant 46-acre parcel of city-owned land, just west of the current location. This project is part of the P&R Master Plan.

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Improvements - Land	\$ -	\$ 4,000,000	\$ 48,825,000	\$ -	\$ -	\$ 52,825,000
Land	3,465,000	-	-	-	-	3,465,000
Furniture and Fixtures	-	6,330,000	-	-	-	6,330,000
Improvements - Public Art	515,000	-	-	-	-	515,000
Inf-Design	4,865,000	-	-	-	-	4,865,000
Infrastructure - Other	-	331,500	-	-	-	331,500
TOTAL	\$ 8,845,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 68,331,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 8,845,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 68,331,500
TOTAL	\$ 8,845,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 68,331,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	6/30/2030

PROJECT: Ballpark: Irrigation Replacement - 50064

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project will redesign and replace the entire Ballpark Complex Irrigation System. Year 1 will be design and year 2 and 3 will be replacement.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 70,700	\$ -	\$ -	\$ -	\$ -	\$ 70,700
Infrastructure - Water	3,434,200	1,860,000	-	-	-	5,294,200
TOTAL	\$ 3,504,900	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 5,364,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ 3,504,900	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 5,364,900
TOTAL	\$ 3,504,900	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 5,364,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark-Field 5: Turf Replacement - 50067

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project will replace the infield and outfield turf on the Guardians and Reds Field 5.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Improvements - Land	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

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

PROJECT: Ballpark: Tankless Water Heater Conversion - 50-24-407

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace existing hot water system at the Guardians and Reds Complexes with a tankless hot water system.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Other	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000
TOTAL	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000
TOTAL	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/30/2028

PROJECT: Ballpark-Fields 3-6: Lighting Conversion - 50-24-427

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field 3-6 lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Other	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000
TOTAL	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000
TOTAL	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark-Field 6: Turf Replacement - 50-26-490
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: This project will renovate and restore Field 6 playing surfaces back to their original grade.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400
TOTAL	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400
TOTAL	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 182: Remodel - 30010

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 182 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Design	\$ 485,300	\$ -	\$ -	\$ -	\$ -	\$ 485,300
Equip - Computer Hardware	244,700	-	-	-	-	244,700
Furniture and Fixtures	219,800	-	-	-	-	219,800
TOTAL	\$ 949,800	\$ -	\$ -	\$ -	\$ -	\$ 949,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 949,800	\$ -	\$ -	\$ -	\$ -	\$ 949,800
TOTAL	\$ 949,800	\$ -	\$ -	\$ -	\$ -	\$ 949,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	9/30/2026

PROJECT: Fire Station 187: Remodel - 30014

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 178,800	\$ -	\$ -	\$ -	\$ -	\$ 178,800
Building - Construction	3,767,000	-	-	-	-	3,767,000
Building - Design	575,200	-	-	-	-	575,200
Furniture and Fixtures	700,000	-	-	-	-	700,000
Improvements - Public Art	35,000	-	-	-	-	35,000
TOTAL	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000
TOTAL	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	9/30/2027

PROJECT: Municipal Operations Complex-Fire Resource Management Building: New Facility - 30015

DEPARTMENT: Fire Department

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

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Design	\$ 1,192,000	\$ -	\$ -	\$ -	\$ -	\$ 1,192,000
TOTAL	\$ 1,192,000	\$ -	\$ -	\$ -	\$ -	\$ 1,192,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
355 - FUTURE GO BOND	\$ 1,192,000	\$ -	\$ -	\$ -	\$ -	\$ 1,192,000
TOTAL	\$ 1,192,000	\$ -	\$ -	\$ -	\$ -	\$ 1,192,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2024	3/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 184: Remodel - 30016

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 184 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 8,043,800	\$ -	\$ -	\$ -	\$ -	\$ 8,043,800
Building - Design	235,700	-	-	-	-	235,700
Furniture and Fixtures	1,143,900	-	-	-	-	1,143,900
Improvements - Public Art	71,900	-	-	-	-	71,900
TOTAL	\$ 9,495,300	\$ -	\$ -	\$ -	\$ -	\$ 9,495,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 9,495,300	\$ -	\$ -	\$ -	\$ -	\$ 9,495,300
TOTAL	\$ 9,495,300	\$ -	\$ -	\$ -	\$ -	\$ 9,495,300

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

PROJECT: Fire Station 189: New Facility - 30017

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Building - Construction	18,680,500	-	-	-	-	18,680,500
Building - Design	1,689,000	-	-	-	-	1,689,000
Furniture and Fixtures	2,845,000	-	-	-	-	2,845,000
Improvements - Public Art	189,700	-	-	-	-	189,700
Miscellaneous Supplies	18,200	-	-	-	-	18,200
Vehicles	1,700,000	-	-	-	-	1,700,000
TOTAL	\$ 25,164,400	\$ -	\$ -	\$ -	\$ -	\$ 25,164,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 4,189,700	\$ -	\$ -	\$ -	\$ -	\$ 4,189,700
427 - DIF - Fire 2024	20,974,700	-	-	-	-	20,974,700
TOTAL	\$ 25,164,400	\$ -	\$ -	\$ -	\$ -	\$ 25,164,400

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 1810 & Pumper Truck - 30018
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: New Fire Station 1810, pumper truck and ambulance located within Rio 1900.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ -	\$ -	\$ -	\$ 5,300	\$ -	\$ 5,300
Building - Construction	-	-	-	-	19,801,400	19,801,400
Building - Design	-	-	-	2,894,700	-	2,894,700
Furniture and Fixtures	-	-	-	-	1,838,100	1,838,100
Improvements - Public Art	-	-	-	199,700	-	199,700
Vehicles	1,815,000	660,000	-	-	-	2,475,000
TOTAL	\$ 1,815,000	\$ 660,000	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 27,214,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 660,000	\$ -	\$ 205,000	\$ -	\$ 865,000
427 - DIF - Fire 2024	1,815,000	-	-	2,894,700	21,639,500	26,349,200
TOTAL	\$ 1,815,000	\$ 660,000	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 27,214,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2029	6/30/2032

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Regional Public Safety Training Center: New Facility - 30-25-470
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Purchase land, design and construct a public safety training facility for Fire and Police.
RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700
TOTAL	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700
TOTAL	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2030	6/30/2035

PROJECT: FS183: Concrete Drive Replacement - 30-27-507
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Replace north driveway and west drive way and parking area at Fire Station 183.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
CIP Construction	-	1,140,000	-	-	-	1,140,000
TOTAL	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000
TOTAL	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000

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

PROJECT: Real-time Intelligence & Tactical Center: Phase 1 - 35012
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Design and construct a Goodyear Real time Intelligence and Tactical (GRIT) center which will be used by the police department to assist patrol and special assignment units. In addition the GRIT can support fire and emergency management during critical incidents or disasters.
RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 148,600	\$ -	\$ -	\$ -	\$ -	\$ 148,600
Building - Design	6,000	-	-	-	-	6,000
Equip - Computer Hardware	781,200	-	-	-	-	781,200
Furniture and Fixtures	449,900	-	-	-	-	449,900
TOTAL	\$ 1,385,700	\$ -	\$ -	\$ -	\$ -	\$ 1,385,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,385,700	\$ -	\$ -	\$ -	\$ -	\$ 1,385,700
TOTAL	\$ 1,385,700	\$ -	\$ -	\$ -	\$ -	\$ 1,385,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	3/31/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Computer Aided & Dispatch (CAD) & Record Management Replacement - 35013

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace existing CAD/RMS Systems

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Furniture and Fixtures	\$ 4,930,000	\$ -	\$ -	\$ -	\$ -	\$ 4,930,000
Other Professional Services	250,000	-	-	-	-	250,000
TOTAL	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000
TOTAL	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2027	7/31/2028

PROJECT: Police Substation at Firestation188: New Facility - 35-25-450

DEPARTMENT: Police Department

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 3,208,000	\$ -	\$ -	\$ -	\$ 3,208,000
CIP Construction	-	-	24,460,000	-	-	24,460,000
CIP Art	-	235,000	-	-	-	235,000
CIP FFE	-	-	3,730,200	-	-	3,730,200
TOTAL	\$ -	\$ 3,443,000	\$ 28,190,200	\$ -	\$ -	\$ 31,633,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 235,000	\$ 17,078,600	\$ -	\$ -	\$ 17,313,600
428 - DIF - Police 2024	-	3,208,000	11,111,600	-	-	14,319,600
TOTAL	\$ -	\$ 3,443,000	\$ 28,190,200	\$ -	\$ -	\$ 31,633,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/30/2030

PROJECT: Police Radios: Replacement - 35-25-464

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace all portable and vehicle Police radios.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Other	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Camelback Rd & Perryville Rd: Intersection Improvement - 42013
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.
RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Inf-Design	175,700	-	-	-	-	175,700
Infrastructure - Street	2,793,900	-	-	-	-	2,793,900
TOTAL	\$ 3,011,600	\$ -	\$ -	\$ -	\$ -	\$ 3,011,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,011,600	\$ -	\$ -	\$ -	\$ -	\$ 3,011,600
TOTAL	\$ 3,011,600	\$ -	\$ -	\$ -	\$ -	\$ 3,011,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2019	4/1/2028

PROJECT: Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge) - 42026
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design and construct the expansion of Estrella Parkway to a major arterial 6 lane roadway, and new bridges over the Gila River and Buckeye Canal.
RELATED PLAN(S): Strategic Plan , Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 9,967,600	\$ -	\$ -	\$ -	\$ -	\$ 9,967,600
Improvements - Public Art	953,100	-	-	-	-	953,100
Inf-Design	2,511,400	-	-	-	-	2,511,400
Infrastructure - Street	96,172,900	-	-	-	-	96,172,900
TOTAL	\$ 109,605,000	\$ -	\$ -	\$ -	\$ -	\$ 109,605,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 21,792,700	\$ -	\$ -	\$ -	\$ -	\$ 21,792,700
354 - GO Bond 26	35,764,400	-	-	-	-	35,764,400
432 - DIF - Streets South 24	52,047,900	-	-	-	-	52,047,900
TOTAL	\$ 109,605,000	\$ -	\$ -	\$ -	\$ -	\$ 109,605,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2028

PROJECT: Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement - 42027
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Add lanes under overpass in both directions.
RELATED PLAN(S): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ 94,000
Infrastructure - Street	546,200	-	-	-	-	546,200
TOTAL	\$ 640,200	\$ -	\$ -	\$ -	\$ -	\$ 640,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
431 - DIF - Streets North 24	\$ 640,200	\$ -	\$ -	\$ -	\$ -	\$ 640,200
TOTAL	\$ 640,200	\$ -	\$ -	\$ -	\$ -	\$ 640,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2021	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Yuma Rd: Canyon Trails Blvd to Sarival Rd - 42037

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen south half of Yuma Road to provide three eastbound through lanes and raised median with landscaping.

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ 7,400
Inf-Design	11,900	-	-	-	-	11,900
Infrastructure - Signals&Signs	99,000	-	-	-	-	99,000
Infrastructure - Street	430,100	-	-	-	-	430,100
TOTAL	\$ 548,400	\$ -	\$ -	\$ -	\$ -	\$ 548,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ 99,000
431 - DIF - Streets North 24	449,400	-	-	-	-	449,400
TOTAL	\$ 548,400	\$ -	\$ -	\$ -	\$ -	\$ 548,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	9/30/2026

PROJECT: Camelback Road - SR303 to 152nd Avenue - 42038

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements will include three vehicle lanes with bike lanes each direction plus median, curb & gutter, sidewalks, drainage and interconnect conduit. Project will also require relocation of irrigation tailwater ditch located along the entire north side of the project.

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 3,948,700	\$ -	\$ -	\$ -	\$ -	\$ 3,948,700
Inf-Design	2,125,800	-	-	-	-	2,125,800
Infrastructure - Street	28,366,700	-	-	-	-	28,366,700
TOTAL	\$ 34,441,200	\$ -	\$ -	\$ -	\$ -	\$ 34,441,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 34,441,200	\$ -	\$ -	\$ -	\$ -	\$ 34,441,200
TOTAL	\$ 34,441,200	\$ -	\$ -	\$ -	\$ -	\$ 34,441,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Cotton Ln: Estrella Pkwy to Cotton Ln Bridge - 42046

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and rehabilitate existing roadway and widening of two additional travel lanes only.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 1,905,800	\$ -	\$ -	\$ -	\$ -	\$ 1,905,800
Inf-Design	416,100	-	-	-	-	416,100
Infrastructure - Street	18,479,000	-	-	-	-	18,479,000
TOTAL	\$ 20,800,900	\$ -	\$ -	\$ -	\$ -	\$ 20,800,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 5,604,800	\$ -	\$ -	\$ -	\$ -	\$ 5,604,800
355 - FUTURE GO BOND	15,196,100	-	-	-	-	15,196,100
TOTAL	\$ 20,800,900	\$ -	\$ -	\$ -	\$ -	\$ 20,800,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Intersection improvements.
RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 228,600	\$ -	\$ -	\$ -	\$ -	\$ 228,600
TOTAL	\$ 228,600	\$ -	\$ -	\$ -	\$ -	\$ 228,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
431 - DIF - Streets North 24	\$ 228,600	\$ -	\$ -	\$ -	\$ -	\$ 228,600
TOTAL	\$ 228,600	\$ -	\$ -	\$ -	\$ -	\$ 228,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2022	9/30/2026

PROJECT: Sarival Rd: Yuma Rd to Elwood St - 42048
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Improvements and widening on west half of Sarival Avenue(1.47 lane miles).
RELATED PLAN(S): Strategic Plan , Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 1,343,000	\$ -	\$ -	\$ -	\$ -	\$ 1,343,000
Inf-Design	556,500	-	-	-	-	556,500
Infrastructure - Street	20,207,000	-	-	-	-	20,207,000
TOTAL	\$ 22,106,500	\$ -	\$ -	\$ -	\$ -	\$ 22,106,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
431 - DIF - Streets North 24	\$ 22,106,500	\$ -	\$ -	\$ -	\$ -	\$ 22,106,500
TOTAL	\$ 22,106,500	\$ -	\$ -	\$ -	\$ -	\$ 22,106,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	9/30/2027

PROJECT: Bullard Ave: Celebrate Life Way to Roosevelt St - 42052
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Widen Bullard Ave southbound between Celebrate Life Way and Roosevelt. Project will eliminate the existing scalloped street condition for southbound Bullard Avenue adding one new lane, from two lanes to three lanes.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 952,500	\$ -	\$ -	\$ -	\$ -	\$ 952,500
Inf-Design	216,200	-	-	-	-	216,200
Infrastructure - Street	6,159,000	-	-	-	-	6,159,000
TOTAL	\$ 7,327,700	\$ -	\$ -	\$ -	\$ -	\$ 7,327,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,349,700	\$ -	\$ -	\$ -	\$ -	\$ 1,349,700
355 - FUTURE GO BOND	5,978,000	-	-	-	-	5,978,000
TOTAL	\$ 7,327,700	\$ -	\$ -	\$ -	\$ -	\$ 7,327,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	3/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: McDowell Rd: Litchfield Rd to Dysart Rd - 42058

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Median and roadway improvements to McDowell Road- Litchfield to Dysart. Project will improve traffic flow adding one thru lane each direction on McDowell Rd from two to three lanes. Will also require improvements to the intersection of Litchfield Road & McDowell Road.

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 226,900	\$ -	\$ -	\$ -	\$ -	\$ 226,900
Inf-Design	844,000	-	-	-	-	844,000
Infrastructure - Street	18,786,500	-	-	-	-	18,786,500
TOTAL	\$ 19,857,400	\$ -	\$ -	\$ -	\$ -	\$ 19,857,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 9,466,000	\$ -	\$ -	\$ -	\$ -	\$ 9,466,000
355 - FUTURE GO BOND	10,391,400	-	-	-	-	10,391,400
TOTAL	\$ 19,857,400	\$ -	\$ -	\$ -	\$ -	\$ 19,857,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2022	6/30/2027

PROJECT: Estrella Pkwy: Hadley St to Goodyear Blvd North - 42069

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct approximately 325 linear feet of roadway improvements on Estrella Parkway between Hadley Street (Post Office Access Road) and Goodyear Boulevard North.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Inf-Design	286,900	-	-	-	-	286,900
Infrastructure - Street	5,634,200	-	-	-	-	5,634,200
TOTAL	\$ 5,993,100	\$ -	\$ -	\$ -	\$ -	\$ 5,993,100

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 358,900	\$ -	\$ -	\$ -	\$ -	\$ 358,900
355 - FUTURE GO BOND	5,634,200	-	-	-	-	5,634,200
TOTAL	\$ 5,993,100	\$ -	\$ -	\$ -	\$ -	\$ 5,993,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/9/2023	9/30/2028

PROJECT: Estrella Pkwy & Calistoga Dr: Intersection Improvement - 42079

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Inf-Design	3,600	-	-	-	-	3,600
Infrastructure - Signals&Signs	767,500	-	-	-	-	767,500
TOTAL	\$ 785,100	\$ -	\$ -	\$ -	\$ -	\$ 785,100

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 785,100	\$ -	\$ -	\$ -	\$ -	\$ 785,100
TOTAL	\$ 785,100	\$ -	\$ -	\$ -	\$ -	\$ 785,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2023	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Cotton Ln & Camelback Rd: Intersection Improvement - 42080

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 181,500	\$ -	\$ -	\$ -	\$ -	\$ 181,500
Infrastructure - Signals&Signs	183,700	-	-	-	-	183,700
Infrastructure - Street	1,371,500	-	-	-	-	1,371,500
TOTAL	\$ 1,736,700	\$ -	\$ -	\$ -	\$ -	\$ 1,736,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,736,700	\$ -	\$ -	\$ -	\$ -	\$ 1,736,700
TOTAL	\$ 1,736,700	\$ -	\$ -	\$ -	\$ -	\$ 1,736,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2027

PROJECT: Cotton Ln: Union Pacific Railroad to Elwood St - 42084

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening project on Cotton Lane from Union Pacific Railroad to Huhtamaki Driveway. Project will eliminate the existing scalloped street condition for southbound Cotton Lane adding one additional lane.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 613,500	\$ -	\$ -	\$ -	\$ -	\$ 613,500
Inf-Design	347,700	-	-	-	-	347,700
Infrastructure - Street	3,180,000	-	-	-	-	3,180,000
TOTAL	\$ 4,141,200	\$ -	\$ -	\$ -	\$ -	\$ 4,141,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 157,700	\$ -	\$ -	\$ -	\$ -	\$ 157,700
400 - Construction Sales Tax	803,500	-	-	-	-	803,500
431 - DIF - Streets North 24	3,180,000	-	-	-	-	3,180,000
TOTAL	\$ 4,141,200	\$ -	\$ -	\$ -	\$ -	\$ 4,141,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	3/31/2028

PROJECT: Dilemma Zone Advance Detection & ITS Upgrades - 42088

DEPARTMENT: Engineering

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Other	\$ 2,788,300	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 4,138,300
TOTAL	\$ 2,788,300	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 4,138,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 2,788,300	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 4,138,300
TOTAL	\$ 2,788,300	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 4,138,300

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

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Indian School Rd: Perryville Rd to Citrus Rd - 42089

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening at Indian School Road- Perryville to Citrus. Project will eliminate the existing scalloped street condition for eastbound Indian School Road adding two additional thru lanes, from one lane to three lanes.

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 11,633,600	\$ -	\$ -	\$ -	\$ -	\$ 11,633,600
Inf-Design	1,008,800	-	-	-	-	1,008,800
Infrastructure - Signals&Signs	1,452,600	-	-	-	-	1,452,600
Infrastructure - Street	21,660,200	19,418,000	-	-	-	41,078,200
TOTAL	\$ 35,755,200	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 55,173,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 19,418,000
354 - GO Bond 26	35,755,200	-	-	-	-	35,755,200
TOTAL	\$ 35,755,200	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 55,173,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2024	9/30/2030

PROJECT: Litchfield Rd & MC 85: Intersection Improvement - 42090

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will reconstruct the Litchfield Road & MC 85 traffic signal for ADA compliance, including sidewalk, curb, gutter, and pavement improvements.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 124,200	\$ -	\$ -	\$ -	\$ -	\$ 124,200
Inf-Design	295,400	-	-	-	-	295,400
Infrastructure - Street	3,437,000	-	-	-	-	3,437,000
TOTAL	\$ 3,856,600	\$ -	\$ -	\$ -	\$ -	\$ 3,856,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 419,600	\$ -	\$ -	\$ -	\$ -	\$ 419,600
355 - FUTURE GO BOND	3,437,000	-	-	-	-	3,437,000
TOTAL	\$ 3,856,600	\$ -	\$ -	\$ -	\$ -	\$ 3,856,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/23/2024	9/30/2028

PROJECT: McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement - 42091

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Sidewalk improvements on McDowell, from Bullard Wash to 146th Avenue. This project will provide sidewalk connectivity along McDowell Road in a visible and growing area of the city from 1,200 feet west of 150th Drive to 330 feet east of Bullard Avenue.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 50,500	\$ -	\$ -	\$ -	\$ -	\$ 50,500
Infrastructure - Street	1,145,000	-	-	-	-	1,145,000
TOTAL	\$ 1,195,500	\$ -	\$ -	\$ -	\$ -	\$ 1,195,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,195,500	\$ -	\$ -	\$ -	\$ -	\$ 1,195,500
TOTAL	\$ 1,195,500	\$ -	\$ -	\$ -	\$ -	\$ 1,195,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/2/2025	3/31/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements - 42093

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand existing lanes at Estrella Parkway-Yuma Road and relocate Well Site 20. Project will eliminate the existing scalloped street condition for Estrella Parkway & Yuma Road inside the Goodyear Blvd Loop, adding one thru lane in each direction.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000
Inf-Design	3,113,000	-	-	-	-	3,113,000
Infrastructure - Street	3,000,000	25,315,000	-	-	-	28,315,000
TOTAL	\$ 6,339,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 31,654,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,226,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 28,541,000
355 - FUTURE GO BOND	3,113,000	-	-	-	-	3,113,000
TOTAL	\$ 6,339,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 31,654,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	9/30/2030

PROJECT: Yuma Rd: Cotton Ln to Canyon Trails Blvd - 42094

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening on Yuma Road - Cotton Lane to Canyon Trails. Project will eliminate the existing scalloped street condition improving eastbound Yuma Road adding two new lanes, from one lane to three lanes. Includes relocation of existing structure.

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 4,830,000	\$ -	\$ -	\$ -	\$ -	\$ 4,830,000
Inf-Design	1,312,000	-	-	-	-	1,312,000
Infrastructure - Street	-	1,000,000	5,620,000	-	-	6,620,000
TOTAL	\$ 6,142,000	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 12,762,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 6,620,000
355 - FUTURE GO BOND	6,142,000	-	-	-	-	6,142,000
TOTAL	\$ 6,142,000	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 12,762,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2030

PROJECT: Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement - 42095

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Project adds curb, gutter, sidewalk, landscaping, and 4 ADA ramps along Ballpark Village Blvd's north frontage, completing accessibility and aesthetic improvements west of Estrella Pkw to 157th Ave.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 358,500	\$ -	\$ -	\$ -	\$ -	\$ 358,500
Inf-Design	185,500	-	-	-	-	185,500
Infrastructure - Street	1,000,000	-	-	-	-	1,000,000
TOTAL	\$ 1,544,000	\$ -	\$ -	\$ -	\$ -	\$ 1,544,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 1,544,000	\$ -	\$ -	\$ -	\$ -	\$ 1,544,000
TOTAL	\$ 1,544,000	\$ -	\$ -	\$ -	\$ -	\$ 1,544,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/31/2026	12/31/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Bullard Ave & Lower Buckeye Rd: Intersection Improvement - 42096

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Bullard Avenue and Lower Buckeye Traffic Signal.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 104,800	\$ -	\$ -	\$ -	\$ -	\$ 104,800
Infrastructure - Street	1,666,000	-	-	-	-	1,666,000
TOTAL	\$ 1,770,800	\$ -	\$ -	\$ -	\$ -	\$ 1,770,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 721,700	\$ -	\$ -	\$ -	\$ -	\$ 721,700
431 - DIF - Streets North 24	1,049,100	-	-	-	-	1,049,100
TOTAL	\$ 1,770,800	\$ -	\$ -	\$ -	\$ -	\$ 1,770,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	12/31/2027

PROJECT: Bullard Ave-South of Van Buren St: Median Improvement - 42097

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Completing the remaining portion of median on Bullard Avenue between Van Buren and Yuma.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 53,800	\$ -	\$ -	\$ -	\$ -	\$ 53,800
Infrastructure - Signals&Signs	898,000	-	-	-	-	898,000
TOTAL	\$ 951,800	\$ -	\$ -	\$ -	\$ -	\$ 951,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 898,000	\$ -	\$ -	\$ -	\$ -	\$ 898,000
400 - Construction Sales Tax	53,800	-	-	-	-	53,800
TOTAL	\$ 951,800	\$ -	\$ -	\$ -	\$ -	\$ 951,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2026

PROJECT: Citrus Rd & Lower Buckeye Rd: Intersection Improvement - 42098

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at S. Citrus Rd and W. Lower Buckeye Rd.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Inf-Design	185,000	-	-	-	-	185,000
Infrastructure - Street	1,851,000	-	-	-	-	1,851,000
TOTAL	\$ 2,112,000	\$ -	\$ -	\$ -	\$ -	\$ 2,112,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 2,112,000	\$ -	\$ -	\$ -	\$ -	\$ 2,112,000
TOTAL	\$ 2,112,000	\$ -	\$ -	\$ -	\$ -	\$ 2,112,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Citrus Rd & Yuma Rd: Intersection Improvement - 42099

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at Citrus Rd. and Yuma Road, including addition of left turn lanes at all legs of the intersection.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Inf-Design	438,900	-	-	-	-	438,900
Infrastructure - Street	3,580,000	-	-	-	-	3,580,000
TOTAL	\$ 4,063,900	\$ -	\$ -	\$ -	\$ -	\$ 4,063,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 4,063,900	\$ -	\$ -	\$ -	\$ -	\$ 4,063,900
TOTAL	\$ 4,063,900	\$ -	\$ -	\$ -	\$ -	\$ 4,063,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	12/31/2028

PROJECT: Estrella Pkwy & MC 85: Intersection Improvement - 42100

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Estrella Parkway Road widening and replacement of existing railroad crossing equipment to provide a right turn lane, three through lanes, bike lane and pedestrian access.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 148,500	\$ -	\$ -	\$ -	\$ -	\$ 148,500
Inf-Design	1,346,400	-	-	-	-	1,346,400
Infrastructure - Street	-	-	10,941,000	-	-	10,941,000
TOTAL	\$ 1,494,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 12,435,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 1,494,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 12,435,900
TOTAL	\$ 1,494,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 12,435,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2030

PROJECT: Estrella Pkwy & Spring Dr: Intersection Improvement - 42101

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and intersection improvement located at Estrella Parkway and Spring Drive. Includes 5,500 LF of fiber from Estrella Parkway to San Miguel.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 47,800	\$ -	\$ -	\$ -	\$ -	\$ 47,800
Inf-Design	161,900	-	-	-	-	161,900
Infrastructure - Street	3,040,600	-	-	-	-	3,040,600
TOTAL	\$ 3,250,300	\$ -	\$ -	\$ -	\$ -	\$ 3,250,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 3,250,300	\$ -	\$ -	\$ -	\$ -	\$ 3,250,300
TOTAL	\$ 3,250,300	\$ -	\$ -	\$ -	\$ -	\$ 3,250,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Lower Buckeye Rd & Wood Blvd: Intersection Improvement - 42102

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at S. Wood Blvd and W. Lower Buckeye Rd.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 79,300	\$ -	\$ -	\$ -	\$ -	\$ 79,300
Inf-Design	117,300	-	-	-	-	117,300
Infrastructure - Street	1,815,000	-	-	-	-	1,815,000
TOTAL	\$ 2,011,600	\$ -	\$ -	\$ -	\$ -	\$ 2,011,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 2,011,600	\$ -	\$ -	\$ -	\$ -	\$ 2,011,600
TOTAL	\$ 2,011,600	\$ -	\$ -	\$ -	\$ -	\$ 2,011,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2028

PROJECT: McDowell Rd & 159th Ave: Intersection Improvement - 42103

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and intersection improvement located at McDowell Road and 159th Avenue.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ 248,500
Inf-Design	152,500	-	-	-	-	152,500
Infrastructure - Street	1,940,000	-	-	-	-	1,940,000
TOTAL	\$ 2,341,000	\$ -	\$ -	\$ -	\$ -	\$ 2,341,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 2,341,000	\$ -	\$ -	\$ -	\$ -	\$ 2,341,000
TOTAL	\$ 2,341,000	\$ -	\$ -	\$ -	\$ -	\$ 2,341,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

PROJECT: Sarival Ave: Median & Landscape Improvements - 42105

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install 400lf of raised median and land scaping to match existing. Includes demo and removal of existing asphalt and concrete.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 53,500	\$ -	\$ -	\$ -	\$ -	\$ 53,500
Infrastructure - Street	510,000	-	-	-	-	510,000
TOTAL	\$ 563,500	\$ -	\$ -	\$ -	\$ -	\$ 563,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 563,500	\$ -	\$ -	\$ -	\$ -	\$ 563,500
TOTAL	\$ 563,500	\$ -	\$ -	\$ -	\$ -	\$ 563,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	12/31/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Design Concept Report for Bullard Ave & I-10 Interchange - 42107

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design Concept Report (DCR) for the Bullard Ave & I-10 Interchange. DCR will evaluate viable interchange designs and generate a DCR level cost estimate for the revised interchange.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
PreScope Study	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800
TOTAL	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800
TOTAL	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2027

PROJECT: Design Concept Report for Litchfield Road & I-10 Interchange - 42108

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design Concept Report (DCR) for the Litchfield Road & I-10 Interchange as the current design will be over-capacity with the near-term planned development in the area. The DCR will evaluate viable lane arrangements and generate a DCR level cost estimate for improvements.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
PreScope Study	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300
TOTAL	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300
TOTAL	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300

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

PROJECT: City Interconnect Capacity Improvements - 42109

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Installation of higher capacity 144 strand fiber optic cable and minor conduit repairs along Estrella Parkway & Wood Boulevard and Estrella Parkway & Lower Buckeye Parkway.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Street	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000
TOTAL	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000
TOTAL	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	6/30/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Interconnect Projects - 42110

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will improve interconnect connectivity to traffic signals and city facilities at Lower Buckeye Road, Yuma Road, Pebble Creek Pkwy, & Loma Linda Park.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Inf-Design	272,000	-	-	-	-	272,000
Infrastructure - Street	1,000,000	935,000	-	-	-	1,935,000
TOTAL	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000
TOTAL	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2027

PROJECT: Sarival Avenue & Elwood Street Traffic Signal - 42111

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a new traffic signal at the intersection of Sarival Avenue & Elwood Street.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Inf-Design	185,000	-	-	-	-	185,000
Infrastructure - Signals&Signs	1,220,000	-	-	-	-	1,220,000
TOTAL	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000
TOTAL	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/15/2026	12/30/2027

PROJECT: 173rd Avenue & Lower Buckeye Road Traffic Signal - 42112

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a new traffic signal at the intersection of 173rd Avenue & Lower Buckeye Road.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Inf-Design	235,000	-	-	-	-	235,000
Infrastructure - Signals&Signs	715,000	1,000,000	-	-	-	1,715,000
TOTAL	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000
TOTAL	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2027	9/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Citrus Road & Camelback Road Traffic Signal - 42113
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design and construct a new Traffic Signal (TS), interconnection, and additional pavement at the intersection of Citrus Road & Camelback Road.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Inf-Design	180,000	-	-	-	-	180,000
Infrastructure - Signals&Signs	-	1,585,000	-	-	-	1,585,000
TOTAL	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000
TOTAL	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2026	6/30/2028

CITY OF GOODYEAR									
FY2027-FY2031 CIP SUMMARY BY PROPOSED DEBT ISSUANCE									
FINAL BUDGET									
PROJECT		FY2026 & Prior*	FY2027	FY2028	FY2029	FY2030	FY2031	Future Year	TOTAL
General Obligation Bonds	30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000
	42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	36,000,000	-	-	-	-	-	-	36,000,000
	42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North	-	-	-	-	-	-	-	-
	42089 - Indian School Rd: Perryville Rd to Citrus Rd	11,190,000	-	-	-	-	-	-	11,190,000
	50059 - Bullard Wash-Ballpark to McDowell Rd: Improvements	4,712,000	12,289,000	25,811,000	-	-	-	-	42,812,000
	FY2026 Issuance	\$ 51,939,000	\$ 12,289,000	\$ 25,811,000	\$ -	\$ -	\$ -	\$ -	\$ 90,039,000
	30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 1,724,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,140,000	\$ 22,864,000
	42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	15,196,900	-	-	-	-	-	-	15,196,900
	42052 - Bullard Ave: Celebrate Life Way to Roosevelt St	5,339,000	662,000	-	-	-	-	-	6,001,000
	42058 - McDowell Rd: Litchfield Rd to Dysart Rd	10,452,000	-	-	-	-	-	-	10,452,000
	42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North	3,095,000	1,723,000	-	-	-	-	-	4,818,000
	42090 - Litchfield Rd & MC 85: Intersection Improvement	-	3,437,000	-	-	-	-	-	3,437,000
FY2028 Issuance		\$ 40,231,900	\$ 13,697,000	\$ -	\$ -	\$ -	\$ -	\$ 21,140,000	\$ 75,068,900
General Fund Bond	50063 - Goodyear Recreation Campus: Expansion Phase 2	\$ 5,380,000	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ -	\$ 68,331,500
FY2028 Issuance		\$ 5,380,000	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ -	\$ 68,331,500
Revenue Bonds	60101 - Site 21: Improvements & Expanded Capacity	\$ 6,774,000	\$ 3,340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,114,000
	61019 - Salt River Project Lateral Channel: Upgrades	2,000,000	2,000,000	-	-	-	-	-	4,000,000
	61-20-001 - EMR Parcel 51: Water Main Replacement	-	3,417,000	-	-	-	-	-	3,417,000
	60077 - Rainbow Valley WRF: Expansion	-	3,871,000	-	-	-	-	-	3,871,000
	61014 - Goodyear WRF: Expansion & Improvement	100,006,000	1,675,000	-	-	-	-	-	101,681,000
	61016 - Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	-	5,800,000	-	-	-	-	-	5,800,000
	60-27-502 - Municipal Operations Complex: Solid Waste Campus	-	30,199,000	-	-	-	-	-	30,199,000
	FY2027 Issuance	\$ 108,780,000	\$ 50,302,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,082,000
	61019 - Salt River Project Lateral Channel: Upgrades	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
	61-27-523 - Goodyear Surface Water Treatment Facility: Expansion	-	-	24,611,000	200,500,000	-	-	-	225,111,000
FY2029 Issuance		\$ -	\$ -	\$ 29,756,900	\$ 203,278,000	\$ 5,523,000	\$ -	\$ -	\$ 238,557,900
* The city has reimbursement resolutions on file which provides the ability to reimburse ourselves with debt issuance proceeds for project costs already incurred and spent via other funding sources. Projects and amounts are projections and subject to change. All debt issuances are approved by City Council.									

CITY OF GOODYEAR
FUTURE YEAR UNFUNDED CIP PROJECTS
FINAL BUDGET

PROJECT NUMBER & NAME	FY2032-2036
30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 28,308,000
30-25-470 - Regional Public Safety Training Center: New Facility	131,795,000
35-27-519 - Police Property & Evidence/Forensic Facility	40,388,000
42-23-306 - Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement	7,790,000
42-23-308 - Litchfield Rd: MC85 to Van Buren St	5,840,100
42-23-315 - Yuma Rd: Goodyear Blvd to Litchfield Rd	14,460,000
42-25-467 - Future Camelback Road Project	17,110,000
42-27-526 - Litchfield Road & Palm Lane Traffic Signal	1,554,800
42-27-527 - Citrus Road & Van Buren Street Traffic Signal	2,022,000
42-27-532 - Skyway Church & Van Buren Street Traffic Signal	1,523,000
50-24-383 - Wildflower Ranch Community: ROW Landscaping Phase 1	1,109,000
50-24-384 - Wildflower Ranch Community: ROW Landscaping Phase 2	897,000
50-24-419 - Bullard Wash: Camelback Rd to Indian School Rd:Lighting Conversion	807,000
50-25-461 - Estrella Pkwy & Elliot Rd: ROW Landscaping	980,000
50-25-463 - Estrella Pkwy-MC85 to I-10: ROW Landscaping	1,073,000
50-26-485 - Foothills Park: Lighting Conversion	860,000
50-26-486 - Foothills Community Park: Phase II Development	65,656,000
50-26-487 - GSQ: Art Trail	2,000,000
50-26-492 - Portales Park: Improvements	5,283,000
50-26-493 - Wildflower Park: Improvements	4,276,000
50-27-498 - ROW Irrigation Controllers: Upgrade & Replacement	4,300,000
50-27-500 - Ballpark Multi-Use Facility	7,490,000
50-27-510 - Palm Valley Phase 1 & Dysart: ROW Landscaping	580,500
50-27-511 - Goodyear Ballpark Reds Development Complex: Maintenance Yard Expansion	834,000
50-27-512 - Bullard Ave- Lower Buckeye to Ellwood ROW Landscaping	752,500
50-27-513 - Elliot Rd - Estrella to end of the development ROW Landscaping	709,500
50-27-514 - PebbleCreek - Indian School Rd to I-10: ROW Landscaping	1,827,500
50-27-515 - Westar Drive - Estrella Pkwy to Sunward Rd: ROW Landscaping	752,500
50-27-518 - Falcon Park: Improvements	4,420,000
60-24-404 - GMC Building B: HVAC Replacement	714,000
60-27-501 - Municipal Operations Complex: Field Facility	54,885,000
60-27-520 - Municipal Operations Complex: Infrastructure Development	5,650,500
60-27-524 - W San Miguel Dr - Asphalt-ADA Reconstruct	2,692,000
60-27-533 - S Bullard Ave Asphalt-ADA-Reconstruct	1,624,500
60-27-534 - Estrella Vistas - Asphalt-ADA Reconstruct	5,098,000
60-27-536 - Sarival Village Community Asphalt-ADA Reconstruct	3,218,000
60-27-537 - Cotton Flower Community - Asphalt-ADA Reconstruct	5,037,000
60-27-538 - Cordero Asphalt-ADA-Reconstruct	1,386,000
TOTAL ALL PROJECTS	\$ 435,703,400

Budget Detail



City Schedules



**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

	71				10				73				17			
	REVENUES				EXPENDITURES											
	Beginning Balance July 1, 2026	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, 2027			
GENERAL FUNDS																
General Fund Ongoing	0	233,058,200	11,580,000	244,638,200	203,106,500	0	7,704,600	0	15,228,800	226,039,900	18,598,300	244,638,200	0			
General Fund One-Time	323,993,700	34,592,500	0	358,586,200	43,284,600	166,733,500	43,266,600	0	41,526,500	294,811,200	63,775,000	358,586,200	0			
General Fund	\$ 323,993,700	\$ 267,650,700	\$ 11,580,000	\$ 603,224,400	\$ 246,391,100	\$ 166,733,500	\$ 50,971,200	\$ -	\$ 56,755,300	\$ 520,851,100	\$ 82,373,300	\$ 603,224,400	\$ -			
Asset Management - Fire	2,651,600	-	1,016,100	3,667,700	3,331,600	-	336,100	-	-	3,667,700	-	3,667,700	0			
Asset Management - Fleet	15,176,500	-	-	15,176,500	4,278,700	-	6,594,300	-	4,303,500	15,176,500	-	15,176,500	0			
Asset Management - Parks	7,413,200	-	-	7,413,200	3,333,900	-	-	-	4,079,300	7,413,200	-	7,413,200	0			
Risk Reserve	750,000	1,963,500	2,550,700	5,264,200	4,496,200	-	18,000	-	-	4,514,200	-	4,514,200	750,000			
Asset Management - Traffic Signals	3,798,500	-	-	3,798,500	1,328,700	33,000	157,700	-	2,279,100	3,798,500	-	3,798,500	0			
Asset Management - Technology	1,677,800	-	1,865,000	3,542,800	3,376,600	-	-	-	166,200	3,542,800	-	3,542,800	0			
Asset Management - Facilities	6,319,100	-	1,089,500	7,408,600	6,363,000	-	1,045,600	-	-	7,408,600	-	7,408,600	0			
TOTAL GENERAL FUNDS	\$ 361,780,400	\$ 269,614,200	\$ 18,101,300	\$ 649,495,900	\$ 272,899,800	\$ 166,766,500	\$ 59,122,900	\$ -	\$ 67,583,400	\$ 566,372,600	\$ 82,373,300	\$ 648,745,900	\$ 750,000			
SPECIAL REVENUE FUNDS																
Highway User Revenue Fund (HURF)	\$ 1,928,900	\$ 7,828,000	\$ 7,389,400	\$ 17,146,300	\$ 12,689,400	\$ -	\$ 4,456,900	\$ -	\$ -	\$ 17,146,300	\$ -	\$ 17,146,300	\$ -			
Arizona Lottery Funds	250,700	250,000	-	500,700	64,800	-	-	-	435,900	500,700	-	500,700	0			
Park and Ride Marquee	-	149,900	2,457,100	2,607,000	2,607,000	-	-	-	-	2,607,000	-	2,607,000	0			
Jet Fuel	-	40,000	-	40,000	40,000	-	-	-	-	40,000	-	40,000	0			
Court Enhancement Fund	449,800	126,300	-	576,100	170,600	-	-	-	405,500	576,100	-	576,100	0			
Fill the Gap	93,700	13,100	-	106,800	26,700	-	-	-	80,100	106,800	-	106,800	0			
Judicial Collection Enhancement Fund (JCEF)	137,300	20,200	-	157,500	104,300	-	-	-	53,200	157,500	-	157,500	0			
Impound Fund	538,200	125,000	-	663,200	28,800	-	-	-	634,400	663,200	-	663,200	0			
AZ Smart & Safe	200	809,800	-	810,000	-	-	-	-	-	-	810,000	810,000	0			
Opioid Settlement	436,500	94,400	-	530,900	100,000	-	-	-	430,900	530,900	-	530,900	0			
Officer Safety Equipment	12,300	21,200	-	33,500	33,500	-	-	-	-	33,500	-	33,500	0			
Ambulance	1,407,100	3,141,300	3,559,400	8,107,800	6,101,400	-	2,006,400	-	-	8,107,800	-	8,107,800	0			
Ballpark Operating	1,868,300	4,794,000	53,077,500	59,739,800	8,275,700	4,029,900	226,500	47,207,700	-	59,739,800	-	59,739,800	0			
Ballpark Capital Replacement Fund	1,395,700	300,000	-	1,695,700	320,100	140,400	1,235,200	-	-	1,695,700	-	1,695,700	0			
Prop 302 Funds (Tourism)	(96,700)	349,200	-	252,500	252,500	-	-	-	-	252,500	-	252,500	0			
CDBG Entitlement	462,300	737,700	-	1,200,000	426,000	-	774,000	-	-	1,200,000	-	1,200,000	0			
Miscellaneous Grants	826,000	947,400	-	1,773,400	47,900	771,600	953,900	-	-	1,773,400	-	1,773,400	0			
TOTAL SPECIAL REVENUE	\$ 9,710,300	\$ 19,747,500	\$ 66,483,400	\$ 95,941,200	\$ 31,288,700	\$ 4,941,900	\$ 9,652,900	\$ 47,207,700	\$ 2,040,000	\$ 95,131,200	\$ 810,000	\$ 95,941,200	\$ -			
DEBT SERVICE FUNDS																
Secondary Property Tax	\$ 2,494,900	\$ 16,311,600	\$ -	\$ 18,806,500	\$ -	\$ -	\$ -	\$ 16,308,300	\$ -	\$ 16,308,300	\$ -	\$ 16,308,300	\$ 2,498,200			
McDowell Improvement District	159,500	3,797,300	-	3,956,800	-	-	-	3,802,300	-	3,802,300	-	3,802,300	154,500			
TOTAL DEBT SERVICE	\$ 2,654,400	\$ 20,108,900	\$ -	\$ 22,763,300	\$ -	\$ -	\$ -	\$ 20,110,600	\$ -	\$ 20,110,600	\$ -	\$ 20,110,600	\$ 2,652,700			
ENTERPRISE FUNDS																
Water Operating	25,915,300	47,589,200	4,041,300	77,545,800	30,363,000	0	543,000	11,448,100	7,138,400	49,492,500	5,137,000	54,629,500	22,916,300			
Water 1-Time	9,809,500	0	0	9,809,500	79,500	410,700	1,995,800	0	0	2,486,000	0	2,486,000	7,323,500			
Water Asset Mgmt	(5,110,800)	0	0	(5,110,800)	6,941,400	0	2,396,800	0	0	9,338,200	0	9,338,200	(14,449,000)			
Water Operating	\$ 30,614,000	\$ 47,589,200	\$ 4,041,300	\$ 82,244,500	\$ 37,383,900	\$ 410,700	\$ 4,935,600	\$ 11,448,100	\$ 7,138,400	\$ 61,316,700	\$ 5,137,000	\$ 66,453,700	\$ 15,790,800			
Wastewater Operating	20,006,300	32,191,700	2,797,100	54,995,100	17,957,000	-	766,200	7,530,300	4,828,800	31,082,300	4,568,900	35,651,200	19,343,900			
WasteWater 1-Time	60,447,600	27,236,400	0	87,684,000	242,300	77,096,100	1,671,200	0	0	79,009,600	0	79,009,600	8,674,400			
WasteWater Asset Mgmt	(3,798,000)	0	0	(3,798,000)	3,624,400	0	332,300	0	0	3,956,700	0	3,956,700	(7,754,700)			
Wastewater Operating	76,655,900	59,428,100	2,797,100	138,881,100	21,823,700	77,096,100	2,769,700	7,530,300	4,828,800	114,048,600	4,568,900	118,617,500	20,263,600			
Solid Waste Operating	6,678,400	11,972,500	-	18,650,900	9,930,700	-	20,000	-	1,795,900	11,746,600	1,064,100	12,810,700	5,840,200			
Solid Waste 1-Time	165,700	-	-	165,700	-	-	13,500	-	-	13,500	-	13,500	152,200			
Solid Waste Asset Mgmt	(440,600)	-	-	(440,600)	193,200	-	663,900	-	-	857,100	-	857,100	(1,297,700)			
Solid Waste Operating	6,403,500	11,972,500	-	18,376,000	10,123,900	-	697,400	-	1,795,900	12,617,200	1,064,100	13,681,300	4,694,700			
TOTAL ENTERPRISE FUNDS	\$ 113,673,400	\$ 118,989,800	\$ 6,838,400	\$ 239,501,600	\$ 69,331,500	\$ 77,506,800	\$ 8,402,700	\$ 18,978,400	\$ 13,763,100	\$ 187,982,500	\$ 10,770,000	\$ 198,752,500	\$ 40,749,100			
CAPITAL FUNDS																
General Obligation Bonds-Secondary Property Tax 2015	0	0	0	0	0	0	0	0	0	0	0	0	0			
General Obligation Bonds-Secondary Property Tax 2016	0	0	0	0	0	0	0	0	0	0	0	0	0			
General Obligation Bonds-Secondary Property Tax 2020	0	0	0	0	0	0	0	0	0	0	0	0	0			
General Obligation Bonds-Secondary Property Tax 2022	374,400	0	0	374,400	0	0	0	0	0	0	0	0	374,400			
Future GO Bond	93,840,300	0	0	93,840,300	0	87,645,700	0	0	0	87,645,700	0	87,645,700	6,194,600			
Future GO Bond #2	0	0	49,000,000	49,000,000	0	54,128,700	0	0	0	54,128,700	0	54,128,700	(5,128,700)			
General Obligation Bonds-Secondary Property Tax	\$ 94,214,700	\$ -	\$ 49,000,000	\$ 143,214,700	\$ -	\$ 141,774,400	\$ -	\$ -	\$ -	\$ 141,774,400	\$ -	\$ 141,774,400	\$ 1,440,300			
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	0			
Construction Sales Tax - Dedicated	56,573,300	14,378,900	-	70,952,200	2,150,000	18,396,700	152,000	-	-	20,698,700	49,000,000	69,698,700	1,253,500			
DIF - Fire 24	12,033,900	3,745,000	-	15,778,900	475,000	22,789,700	96,300	-	-	23,361,000	-	23,361,000	(7,582,100)			
DIF - PD 24	10,918,800	2,846,300	-	13,765,100	-	-	3,165,400	-	-	3,165,400	-	3,165,400	10,599,700			
DIF - 220 North 24	7,523,700	2,070,000	-	9,593,700	-	-	-	-	-	-	-	-	9,593,700			
DIF - Parks South 24	2,239,500	222,500	-	2,462,000	-	-	-	-	-	-	-	-	2,462,000			

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

	71				10				73				17			
	REVENUES				EXPENDITURES											
	Beginning Balance July 1, 2026	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, 2027			
DIF - Streets North 24	27,653,800	-	-	27,653,800	-	27,653,800	-	-	-	27,653,800	-	27,653,800	0			
DIF - Streets South 24	52,047,900	-	-	52,047,900	-	52,047,900	-	-	-	52,047,900	-	52,047,900	0			
Non-Utility Impact Fees	112,417,600	8,883,800	-	121,301,400	475,000	102,491,400	3,261,700	-	-	106,228,100	-	106,228,100	15,073,300			
DIF - Water North 24	44,705,600	10,867,500	-	55,573,100	-	-	101,500	-	-	101,500	4,041,300	4,142,800	51,430,300			
DIF - Water South 24	2,179,800	3,600,000	-	5,779,800	3,000,000	-	303,200	-	-	3,303,200	-	3,303,200	2,476,600			
DIF - WasteWater North 24	27,540,300	6,106,500	-	33,646,800	-	1,129,500	64,200	-	-	1,193,700	2,545,100	3,738,800	29,908,000			
DIF - WasteWater South 24	2,929,500	2,173,500	-	5,103,000	-	-	17,900	-	-	17,900	252,000	269,900	4,833,100			
Utility Impact Fees	77,355,200	22,747,500	-	100,102,700	3,000,000	1,129,500	486,800	-	-	4,616,300	6,838,400	11,454,700	88,648,000			
Water Bonds FY25 Brine	16,530,500	-	-	16,530,500	-	14,822,100	-	-	-	14,822,100	-	14,822,100	1,708,400			
Future Water Bond	(1,760,200)	17,706,400	-	15,946,200	-	15,770,800	-	175,400	-	15,946,200	-	15,946,200	0			
Future Water Bond #2	-	-	-	-	-	1,055,000	-	-	-	1,055,000	-	1,055,000	(1,055,000)			
Wastewater Bond FY25 RVWRF	13,228,400	-	-	13,228,400	-	13,228,400	-	-	-	13,228,400	-	13,228,400	0			
Wastewater Bond FY25 RVWRF	(391,600)	112,704,000	-	112,312,400	-	110,960,400	-	1,352,000	-	112,312,400	-	112,312,400	0			
Future Solid Waste Bond	-	30,501,000	-	30,501,000	-	30,199,000	-	302,000	-	30,501,000	-	30,501,000	0			
Water & Wastewater Bonds	27,607,100	160,911,400	-	188,518,500	-	186,035,700	-	1,829,400	-	187,865,100	-	187,865,100	653,400			
TOTAL CAPITAL FUNDS	\$ 368,167,900	\$ 221,921,600	\$ 49,000,000	\$ 639,089,500	\$ 5,625,000	\$ 449,827,700	\$ 3,900,500	\$ 1,829,400	\$ 15,000,000	\$ 476,182,600	\$ 55,838,400	\$ 532,021,000	\$ 107,068,500			
CFD General #1-General	980,100	173,800	0	1,153,900	1,153,900	0	0	0	0	1,153,900	0	1,153,900	0			
CFD General #1-Debt Srv	103,700	1,084,700	0	1,188,400	142,200	0	0	1,046,200	0	1,188,400	0	1,188,400	0			
Palm Valley Dist #3-General	518,000	256,400	0	774,400	774,400	0	0	0	0	774,400	0	774,400	0			
Palm Valley Dist #3-Debt Srv	287,300	561,100	0	848,400	321,600	0	0	526,800	0	848,400	0	848,400	0			
CFD Util #1-General	4,360,100	1,627,400	0	5,987,500	5,987,500	0	0	0	0	5,987,500	0	5,987,500	0			
CFD Util #1-Debt Srv	532,600	3,347,500	0	3,880,100	718,600	0	0	3,161,500	0	3,880,100	0	3,880,100	0			
Wildflower Ranch Dis#1-General	85,700	22,900	0	108,600	108,600	0	0	0	0	108,600	0	108,600	0			
Wildflower Ranch Dis#1-Debt Sr	0	0	0	0	0	0	0	0	0	0	0	0	0			
Wildflower Ranch Dis#2-General	84,500	23,400	0	107,900	107,900	0	0	0	0	107,900	0	107,900	0			
Wildflower Ranch Dis#2-Debt Sr	0	0	0	0	0	0	0	0	0	0	0	0	0			
Cottonflower CFD-General	142,500	42,400	0	184,900	184,900	0	0	0	0	184,900	0	184,900	0			
Cottonflower CFD-Debt Srv	9,900	229,200	0	239,100	16,800	0	0	222,300	0	239,100	0	239,100	0			
EMR-General	2,630,200	728,700	0	3,358,900	3,204,000	0	154,900	0	0	3,358,900	0	3,358,900	0			
EMR-CIP	0	8,600,000	0	8,600,000	0	0	0	8,600,000	0	8,600,000	0	8,600,000	0			
EMR-Debt Srv	3,126,300	2,042,300	0	5,168,600	3,274,000	0	0	1,894,600	0	5,168,600	0	5,168,600	0			
EMR- SA Desert Village	0	0	0	0	0	0	0	0	0	0	0	0	0			
EMR- SA Golf Village	0	0	0	0	0	0	0	0	0	0	0	0	0			
EMR- SA Golf Village 2	0	529,000	0	529,000	0	0	0	529,000	0	529,000	0	529,000	0			
EMR- SA Montecito	0	532,300	0	532,300	0	0	0	532,300	0	532,300	0	532,300	0			
EMR- SA Montecito 2	0	346,300	0	346,300	0	0	0	346,300	0	346,300	0	346,300	0			
EMR- SA Lucero	0	473,900	0	473,900	0	0	0	473,900	0	473,900	0	473,900	0			
EMR- SA Lucero 2	0	342,500	0	342,500	0	0	0	342,500	0	342,500	0	342,500	0			
EMR- SA Montecito 3	0	37,800	0	37,800	0	0	0	37,800	0	37,800	0	37,800	0			
EMR- SA Montecito 4	0	826,800	0	826,800	0	0	0	826,800	0	826,800	0	826,800	0			
EMR- SA Lucero 3	0	0	0	0	0	0	0	0	0	0	0	0	0			
King Ranch - General	18,300	5,400	0	23,700	23,700	0	0	0	0	23,700	0	23,700	0			
King Ranch- Debt Srv	0	0	0	0	0	0	0	0	0	0	0	0	0			
King Ranch - CIP	0	0	0	0	0	0	0	0	0	0	0	0	0			
Centerra- General	225,500	76,800	0	302,300	302,300	0	0	0	0	302,300	0	302,300	0			
Centerra- Debt Srv	71,700	315,800	0	387,500	86,400	0	0	301,100	0	387,500	0	387,500	0			
Centerra - CIP	0	0	0	0	0	0	0	0	0	0	0	0	0			
Cortina - General	168,200	48,300	0	216,500	216,500	0	0	0	0	216,500	0	216,500	0			
Cortina - Debt Srv	37,900	184,700	0	222,600	42,000	0	0	180,600	0	222,600	0	222,600	0			
Community Facilities Districts	\$ 13,382,500	\$ 22,459,400	\$ -	\$ 35,841,900	\$ 16,665,300	\$ -	\$ 154,900	\$ 19,021,700	\$ -	\$ 35,841,900	\$ -	\$ 35,841,900	\$ -			
Trust Funds																
Self Insurance Trust Fund	5,396,400	24,177,000	5,868,600	35,442,000	29,562,900	-	-	-	5,879,100	35,442,000	-	35,442,000	-			
Retiree Healthcare Fund	6,395,200	611,600	3,500,000	10,506,800	1,710,100	-	-	-	-	1,710,100	-	1,710,100	8,796,700			
Volunteer Fire Fighter Trust Fund	316,300	-	-	316,300	316,300	-	-	-	-	316,300	-	316,300	-			
Gain	300	-	-	300	300	-	-	-	-	300	-	300	-			
Fill-a-Need	16,300	25,000	-	41,300	41,300	-	-	-	-	41,300	-	41,300	-			
Shop with a Cop	41,000	20,000	-	61,000	61,000	-	-	-	-	61,000	-	61,000	-			
AZ in Action	1,200	5,000	-	6,200	6,200	-	-	-	-	6,200	-	6,200	-			
Donation Trust Funds	58,800	50,000	-	108,800	108,800	-	-	-	-	108,800	-	108,800	-			
TOTAL CFD and TRUST FUNDS	\$ 25,549,200	\$ 47,298,000	\$ 9,368,600	\$ 82,215,800	\$ 48,363,400	\$ -	\$ 154,900	\$ 19,021,700	\$ 5,879,100	\$ 73,419,100	\$ -	\$ 73,419,100	\$ 8,796,700			
GRAND TOTAL ALL FUNDS	\$ 881,535,600	\$ 697,680,000	\$ 149,791,700	\$ 1,729,007,300	\$ 427,508,400	\$ 699,042,900	\$ 81,233,900	\$ 107,147,800	\$ 104,265,600	\$ 1,419,198,600	\$ 149,791,700	\$ 1,568,990,300	\$ 160,017,000			

CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 14,642,617	\$ 16,503,200	\$ 16,503,200	\$ 17,917,500
General Sales Tax	109,180,831	111,977,900	120,640,500	127,150,700
Construction Sales Tax	7,200,000	7,200,000	7,200,000	7,200,000
Franchise Taxes	7,129,147	7,080,000	8,367,700	8,919,900
Sales & Franchise Taxes	\$ 123,509,978	\$ 126,257,900	\$ 136,208,200	\$ 143,270,600
Licenses & Registrations	530,622	366,000	322,800	331,100
Proceeds from Development Agreements	-	-	-	-
Urban Revenue Sharing (Income Tax)	21,772,847	22,247,100	23,036,400	24,900,400
Vehicle License Tax	5,199,170	5,382,000	5,400,000	5,481,000
State Sales Tax	17,230,126	18,353,000	17,556,400	18,645,000
State Shared Revenues	\$ 44,202,142	\$ 45,982,100	\$ 45,992,800	\$ 49,026,400
Arizona Tourism Reimbursement	2,996,995	3,229,900	3,381,400	3,372,600
Rentals-Finance	576,513	567,900	542,200	671,200
Parks & Recreation Fees	2,259,211	2,191,700	2,400,000	2,496,000
Development Related Revenue	10,357,200	11,566,400	11,566,400	12,280,600
Municipal Court	1,119,997	1,081,500	1,176,000	1,217,200
Investment Income	3,500,000	2,000,000	2,000,000	1,000,000
Miscellaneous Revenue	3,166,513	1,475,000	960,500	1,475,000
Total General Fund-Ongoing	\$ 206,861,789	\$ 211,221,600	\$ 221,053,600	\$ 233,058,200
GENERAL FUND-ONE TIME		-		-
Const Sales Tax	37,215,151	25,621,100	28,747,200	28,747,200
Development Services	12,541,598	-	7,533,600	-
URS 1-Time	2,011,200	-	-	-
Reimbursements/In Lieu Recovery	-	93,800	-	-
Residential Rental 1-Time	3,301,296	-	701,700	-
RICO	292,346	-	350,000	-
Investment Income 1-Time	9,431,937	3,317,400	5,077,600	3,036,600
AZSTA MCSD	2,996,800	2,936,200	2,497,900	2,519,000
Debt Proceeds	-	-	-	-
Other Misc	447,464	-	35,683,300	289,700
Total General Fund-One Time	\$ 68,237,791	\$ 31,968,500	\$ 80,591,300	\$ 34,592,500
Reserve Funds		-	-	-
Risk Reserve	1,292,628	1,302,400	1,925,000	1,963,500
Total Reserve Funds	\$ 1,292,628	\$ 1,003,600	\$ 1,925,000	\$ 1,963,500
TOTAL GENERAL FUNDS	\$ 276,392,208	\$ 244,492,500	\$ 303,569,900	\$ 269,614,200

CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
SPECIAL REVENUE FUNDS				
Ballpark Operating	4,458,701	4,646,000	4,700,000	4,794,000
Ballpark Capital Replacement Fund	274,351	430,000	300,000	300,000
Highway User Revenue Fund (HURF)	7,945,589	7,931,000	7,700,000	7,828,000
Impound Fund	133,718	140,000	125,000	125,000
Arizona Lottery Funds (ALF)	732,829	250,000	250,000	250,000
Park & Ride Marquee Fund	206,587	125,600	145,500	149,900
Jet Fuel	293,727	-	40,000	40,000
Smart & Safe Arizona Act	802,354	790,500	790,400	809,800
CDBG	201,839	996,900	640,800	737,700
Opioid Settlement Fund	80,872	225,000	106,300	94,400
Court Enhancement Fund	134,248	126,300	125,000	126,300
Judicial Collection Enhancement Fund (JCEF)	18,729	20,200	20,000	20,200
Fill the Gap	15,746	13,100	13,000	13,100
Officer Safety Equipment	18,911	17,200	21,000	21,200
Prop 302	215,968	252,500	230,000	349,200
Ambulance	1,316,839	1,314,700	2,841,200	3,141,300
Grants	3,753,508	4,757,600	4,602,000	947,400
TOTAL SPECIAL REVENUE	\$ 20,604,515	\$ 22,036,600	\$ 22,650,200	\$ 19,747,500
DEBT SERVICE FUNDS	-	-	-	-
Secondary Property Tax	12,979,827	14,222,200	14,222,200	16,311,600
McDowell Improvement District (MID)	3,284,030	3,808,600	3,790,700	3,797,300
TOTAL DEBT SERVICE	\$ 16,263,857	\$ 18,030,800	\$ 18,012,900	\$ 20,108,900
ENTERPRISE FUNDS	-	-	-	-
Water Enterprise Fund				
Residential - City	14,035,752	15,156,300	14,344,600	15,348,700
Commercial	6,676,947	8,818,000	6,823,900	7,261,000
Industrial	2,050,170	3,342,000	2,095,300	2,242,000
Irrigation	10,463,619	7,580,100	10,693,900	11,175,100
CAP Water	6,083,054	7,125,300	6,216,900	6,577,500
Construct	2,595,559	1,562,400	2,652,700	2,652,700
Non-Rate Revenue	2,222,439	1,712,100	2,332,200	2,332,200
One-Time Revenue	15,176,133	-	1,532,200	-
Total Water Enterprise Fund	\$ 59,303,673	\$ 45,296,200	\$ 46,691,700	\$ 47,589,200
Wastewater Enterprise Fund				
Residential Fees	20,314,973	21,423,700	22,250,400	23,696,700
Commercial	7,189,483	7,379,200	7,874,500	8,356,100
Non-Rate Revenue	2,904,862	118,000	1,946,400	138,900
One-Time Revenue	15,752,700	46,150,000	45,854,600	27,236,400
Total Wastewater Enterprise Fund	\$ 46,162,018	\$ 75,070,900	\$ 77,925,900	\$ 59,428,100
Solid Waste Enterprise Fund	10,703,436	10,581,500	11,096,900	11,972,600
TOTAL ENTERPRISE FUNDS	\$ 116,169,128	\$ 130,948,600	\$ 135,714,500	\$ 118,989,900

CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 2 - REVENUES

	FY2025 ACTUALS	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 PROJECTION
CAPITAL FUNDS	-		-	-
General Obligation (G.O.) Bonds	-	100,000,000	97,845,000	-
Budget Authority Fund	-	15,000,000	-	15,000,000
Enterprise Capital				
Water Bonds	31,194,300	8,521,800	-	17,706,400
Wastewater Bonds	30,805,700	88,317,100	375,000	112,704,000
Solid Waste Bonds	-	-	-	30,501,000
Total Enterprise Capital Funds	\$ 62,000,000	\$ 96,838,900	\$ 375,000	\$ 160,911,400
Non-Utility Development Fees				
Construction Sales Tax	22,527,037	13,128,400	14,378,900	14,378,900
Parks & Recreation North	2,892,041	3,193,000	2,000,000	2,070,000
Parks & Recreation South	253,904	257,500	215,000	222,500
Fire	5,138,178	5,446,900	3,500,000	3,745,000
Police	4,242,574	4,620,000	2,750,000	2,846,300
Transportation North	1,642,353	-	-	-
Transportation South	183,811	-	-	-
Total Non-Utility Impact Fees	\$ 36,879,896	\$ 26,645,800	\$ 22,843,900	\$ 23,262,700
Utility Impact Fees				
Water North & Central	15,241,830	14,700,000	10,500,000	10,867,500
Water South	2,166,838	1,968,800	3,000,000	3,600,000
Wastewater North & Central	9,616,769	8,400,000	5,900,000	6,106,500
Wastewater South	974,810	810,600	2,100,000	2,173,500
Total Utility Impact Fees	\$ 28,000,247	\$ 25,879,400	\$ 21,500,000	\$ 22,747,500
TOTAL CAPITAL FUNDS	\$ 126,880,144	\$ 264,364,100	\$ 142,563,900	\$ 221,921,600
	-	-	-	-
CFD's & Trust Funds				
Community Facilities Districts (CFD)	12,767,007	35,479,200	23,944,100	22,459,400
Trust Funds	18,751,743	19,566,900	19,962,000	24,838,600
Total CFD's & Trust Funds	\$ 31,518,750	\$ 55,046,100	\$ 43,906,100	\$ 47,298,000
	-	-	-	-
TOTAL REVENUE ALL FUNDS	\$ 587,828,603	\$ 734,918,700	\$ 666,417,500	\$ 697,680,100

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
GENERAL FUNDS						
MAYOR AND CITY COUNCIL						
Administration	\$ 257,289	\$ 444,200	\$ 463,400	\$ -	\$ 25,400	\$ 488,800
Mayor & Council Special Projects	-	-	100,000	-	-	100,000
Total Mayor and City Council	\$ 257,289	\$ 444,200	\$ 563,400	\$ -	\$ 25,400	\$ 588,800
CITY MANAGER						
City Managers Office	\$ 2,807,855	\$ 4,012,600	\$ 4,314,100	\$ 186,000	\$ -	\$ 4,500,100
Mailroom	-	11,500	11,400	72,000	-	83,400
Internal Audit	140,233	260,000	275,200	-	-	275,200
1-Time & Capital Projects	134,817	418,400	-	575,000	266,500	841,500
Total City Manager	\$ 3,082,905	\$ 4,702,500	\$ 4,600,700	\$ 833,000	\$ 266,500	\$ 5,700,200
LEGAL SERVICES						
Civil Division	\$ 1,250,339	\$ 1,971,300	\$ 2,073,100	\$ -	\$ -	\$ 2,073,100
Criminal	763,015	1,129,000	1,217,600	281,500	-	1,499,100
1-Time & Capital Projects	-	-	-	-	-	-
Total Legal Services	\$ 2,013,354	\$ 3,100,300	\$ 3,290,700	\$ 281,500	\$ -	\$ 3,572,200
MUNICIPAL COURT						
Administration	\$ 1,929,158	\$ 3,116,000	\$ 3,420,500	\$ 568,900	\$ -	\$ 3,989,400
Judges	2,190	6,400	6,400	-	-	6,400
1-Time & Capital Projects	13,557	375,700	-	42,000	462,000	504,000
Total Municipal Court	\$ 1,944,905	\$ 3,498,100	\$ 3,426,900	\$ 610,900	\$ 462,000	\$ 4,499,800
CITY CLERK						
Administration	\$ 569,844	\$ 1,025,900	\$ 1,014,100	\$ 163,400	\$ -	\$ 1,177,500
Elections	1,522	4,000	4,000	-	-	4,000
1-Time & Capital Projects	-	34,900	150,000	20,000	-	170,000
Total City Clerk	\$ 571,366	\$ 1,064,800	\$ 1,168,100	\$ 183,400	\$ -	\$ 1,351,500
FINANCE						
Administration	\$ 823,022	\$ 1,202,000	\$ 1,269,900	\$ -	\$ -	\$ 1,269,900
Budget & Research	615,078	1,046,600	905,600	-	-	905,600
Financial Services	723,701	1,205,700	1,400,700	-	-	1,400,700
Customer Service	945,619	1,260,900	1,601,900	-	-	1,601,900
Procurement	567,883	881,500	925,400	-	-	925,400
Mailroom	6,416	5,900	6,000	-	-	6,000
AP-Payroll	428,523	620,700	687,100	-	-	687,100
1-Time & Capital Projects	3,393,108	16,679,600	90,000	93,000	13,246,300	13,429,300
Total Finance	\$ 7,503,349	\$ 22,902,900	\$ 6,886,600	\$ 93,000	\$ 13,246,300	\$ 20,225,900
HUMAN RESOURCES						
Administration	\$ 2,583,050	\$ 3,999,000	\$ 4,277,800	\$ 156,100	\$ -	\$ 4,433,900
Enterprise Risk Management	529,754	687,700	690,500	-	-	690,500
1-Time & Capital Projects	181,234	181,300	1,050,000	490,000	-	1,540,000
Total Human Resources	\$ 3,294,038	\$ 4,868,000	\$ 6,018,300	\$ 646,100	\$ -	\$ 6,664,400

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
INFORMATION TECHNOLOGY						
Administration	\$ 536,774	\$ 736,300	\$ 803,100	\$ 201,200	\$ -	\$ 1,004,300
Infrastructure	1,345,187	2,216,900	2,423,400	25,200	-	2,448,600
General Hardware & Software	-	-	-	-	-	-
Security	299,479	570,400	612,900	-	-	612,900
Application Development & Support	3,859,250	7,523,900	8,553,800	75,800	-	8,629,600
Project Management	351,520	518,700	556,400	-	-	556,400
Geospatial Information	549,215	817,000	854,400	-	-	854,400
Public Safety	414,429	807,800	801,200	-	-	801,200
Service Desk	552,057	951,200	1,140,400	30,000	-	1,170,400
1-Time & Capital Projects	642,449	1,468,400	450,000	1,091,700	664,400	2,206,100
Total Information Technology	\$ 8,550,360	\$ 15,610,600	\$ 16,195,600	\$ 1,423,900	\$ 664,400	\$ 18,283,900
DIGITAL COMMUNICATIONS						
Administration	\$ 1,757,411	\$ 2,740,600	\$ 2,930,200	\$ 40,500	\$ -	\$ 2,970,700
1-Time & Capital Projects	15,265	59,000	-	124,800	20,000	144,800
Total Digital Communications	\$ 1,772,677	\$ 2,799,600	\$ 2,930,200	\$ 165,300	\$ 20,000	\$ 3,115,500
FIRE DEPARTMENT						
Administration	\$ 746,869	\$ 1,097,300	\$ 1,284,800	\$ -	\$ -	\$ 1,284,800
Ambulance	22,574,411	30,919,500	34,254,000	706,300	-	34,960,300
Emergency Services	139,715	195,600	223,500	-	-	223,500
Facilities O & M	816,845	1,315,100	1,406,600	-	-	1,406,600
Homeland Security	1,253,365	2,239,200	2,324,900	92,800	-	2,417,700
Prevention	516,824	714,500	795,400	-	-	795,400
Support Services	3,341	26,100	26,100	-	-	26,100
1-Time & Capital Projects	5,587,245	19,508,900	8,608,600	899,200	12,892,700	22,400,500
Total Fire Department	\$ 31,638,615	\$ 56,016,200	\$ 48,923,900	\$ 1,698,300	\$ 12,892,700	\$ 63,514,900
POLICE DEPARTMENT						
Administration	\$ 2,651,447	\$ 4,696,600	\$ 5,711,500	\$ 415,400	\$ -	\$ 6,126,900
Telecommunications	-	-	-	-	-	-
Field Operations	32,265,003	46,870,600	53,064,800	2,377,000	-	55,441,800
Specialized Patrol	32,577	85,000	85,000	-	-	85,000
Traffic	-	-	-	-	-	-
General Investigations	-	-	-	-	-	-
Support Services	-	-	-	-	-	-
Professional Standards	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Operations & Maintenance	386,759	740,400	740,400	-	-	740,400
Fleet Operations & Maintenance	937,709	2,405,600	2,401,100	232,500	-	2,633,600
Municipal Security	360,620	557,500	620,500	-	-	620,500
1-Time & Capital Projects	1,975,167	4,515,300	4,930,000	2,756,300	2,217,100	9,903,400
Total Police Department	\$ 38,609,280	\$ 59,871,000	\$ 67,553,300	\$ 5,781,200	\$ 2,217,100	\$ 75,551,600

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
DEVELOPMENT SERVICES						
Administration	\$ 584,178	\$ 843,000	\$ 936,800	\$ 1,800	\$ -	\$ 938,600
Planning & Zoning	1,024,126	1,529,000	1,597,900	169,900	-	1,767,800
Building Safety	1,485,279	2,665,200	2,734,900	-	-	2,734,900
Code Compliance	596,324	769,800	835,100	-	-	835,100
DSD Engineering - Plan Review	1,020,215	2,072,000	2,180,500	-	-	2,180,500
Permits	822,591	1,196,900	1,264,600	160,100	-	1,424,700
DSD Engineering - Inspection	1,214,203	2,171,700	2,399,000	-	-	2,399,000
1-Time & Capital Projects	1,777,299	3,387,700	-	2,721,700	1,438,000	4,159,700
Total Development Services	\$ 8,524,217	\$ 14,635,300	\$ 11,948,800	\$ 3,053,500	\$ 1,438,000	\$ 16,440,300
ECONOMIC DEVELOPMENT						
Administration	\$ 1,331,315	\$ 1,880,700	\$ 2,019,600	\$ 187,900	\$ -	\$ 2,207,500
1-Time & Capital Projects	196,605	3,122,600	1,675,000	311,500	1,775,100	3,761,600
Total Economic Development	\$ 1,527,920	\$ 5,003,300	\$ 3,694,600	\$ 499,400	\$ 1,775,100	\$ 5,969,100
ENGINEERING						
Administration	\$ 982,617	\$ 1,501,800	\$ 1,501,000	\$ 7,300	\$ -	\$ 1,508,300
Real Estate	-	-	348,700	138,100	-	486,800
Project Management	1,024,613	716,500	178,300	-	-	178,300
1-Time & Capital Projects	7,105,107	98,914,300	15,073,400	630,600	84,778,200	100,482,200
Total Engineering	\$ 9,112,337	\$ 101,132,600	\$ 17,101,400	\$ 776,000	\$ 84,778,200	\$ 102,655,600
PARKS & RECREATION						
Administration	\$ 1,111,281	\$ 1,943,300	\$ 2,021,000	\$ -	\$ -	\$ 2,021,000
Art & Culture Administration	1,212,213	1,882,200	2,098,900	384,800	-	2,483,700
Operations	4,429,647	6,427,200	7,251,500	127,600	-	7,379,100
Right-of-Way	2,527,918	4,556,500	4,735,700	-	-	4,735,700
Right-of-Way - CFD Service	378,189	525,100	525,100	-	-	525,100
Recreation Operations	1,472,705	2,068,400	2,281,700	108,000	-	2,389,700
Recreation Operations- Aquatics	1,285,776	2,025,900	2,196,800	47,400	-	2,244,200
Goodyear Rec Campus	1,688,777	2,634,900	2,831,100	95,700	-	2,926,800
Goodyear Rec Campus- Aquatics	-	200,000	-	-	-	-
Library	777,200	1,478,900	1,757,600	-	-	1,757,600
Neighborhood Services	439,276	557,300	436,300	160,000	-	596,300
1-Time & Capital Projects	3,142,603	31,290,100	19,100,700	378,500	26,719,700	46,198,900
Total Parks & Recreation	\$ 18,465,584	\$ 55,589,800	\$ 45,236,400	\$ 1,302,000	\$ 26,719,700	\$ 73,258,100
PUBLIC WORKS						
Administration	\$ 571,945	\$ 926,100	\$ 972,900	\$ 40,600	\$ -	\$ 1,013,500
Facility Administration	3,203,804	5,355,000	5,730,300	-	-	5,730,300
Fleet Services	510,598	163,400	116,300	1,500	-	117,800
1-Time & Capital Projects	3,818,564	9,958,600	-	275,000	5,694,300	5,969,300
Total Public Works	\$ 8,104,911	\$ 16,403,100	\$ 6,819,500	\$ 317,100	\$ 5,694,300	\$ 12,830,900

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
WATER SERVICES						
Stormwater	\$ 1,608,827	\$ 2,908,200	\$ 2,963,300	\$ 123,900	\$ -	\$ 3,087,200
1-Time & Capital Projects	-	130,000	-	73,800	130,000	203,800
Total Water Services Department	\$ 1,608,827	\$ 3,038,200	\$ 2,963,300	\$ 197,700	\$ 130,000	\$ 3,291,000
DEBT SERVICE						
Debt Service-General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON-DEPARTMENTAL						
Contractual Services	\$ 1,144,668	\$ 4,903,400	\$ 46,382,100	\$ -	\$ 4,786,000	\$ 51,168,100
CMO Ongoing Contingency	-	-	250,000	-	-	250,000
CMO 1-Time Contingency	-	-	350,000	-	-	350,000
Contingency & Reserves		79,463,500	51,569,300	-		\$ 51,569,300
Total Non-Departmental	\$ 1,144,668	\$ 84,366,900	\$ 98,551,400	\$ -	\$ 4,786,000	\$ 103,337,400
Sub-Total General Fund	\$ 147,726,603	\$ 455,047,400	\$ 347,873,100	\$ 17,862,300	\$ 155,115,700	\$ 520,851,100
ASSET MANAGEMENT & RISK RESERVE						
Fire Asset Management	\$ 420,590	\$ 3,302,100	\$ 3,331,600	\$ -	\$ 336,100	\$ 3,667,700
Fleet Asset Management	3,501,164	16,627,100	8,582,200	-	6,594,300	15,176,500
Parks Asset Management	1,357,635	6,759,100	7,413,200	-	-	7,413,200
Risk Reserve	3,315,900	5,095,200	4,496,200	18,000	-	4,514,200
Traffic Signals Asset Management	218,191	3,188,900	3,607,800	-	190,700	3,798,500
Technology Asset Management	1,558,547	3,857,100	3,542,800	-	-	3,542,800
PW Facilities Asset Mgmt Plan	738,753	7,374,100	6,363,000	-	1,045,600	7,408,600
Total AM & Risk Reserve Funds	\$ 11,110,779	\$ 46,203,600	\$ 37,336,800	\$ 18,000	\$ 8,166,700	\$ 45,521,500
TOTAL GENERAL FUNDS	\$ 158,837,382	\$ 501,251,000	\$ 385,209,900	\$ 17,880,300	\$ 163,282,400	\$ 566,372,600
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 5,665,877	\$ 14,877,500	\$ 12,689,400	\$ 2,528,000	\$ 1,928,900	\$ 17,146,300
Arizona Lottery Funds	23,629	250,000	500,700	-	-	500,700
Park and Ride Marquee	1,319,924	2,496,000	2,607,000	-	-	2,607,000
Jet Fuel Fund	315,178	390,000	40,000	-	-	40,000
Court Enhancement Fund	35,558	593,000	576,100	-	-	576,100
Fill the Gap	-	117,800	106,800	-	-	106,800
Judicial Collection Enhancement Fund (JCEF)	6,876	209,500	157,500	-	-	157,500
Impound Fund	3,821	570,200	663,200	-	-	663,200
Opioid Settlement	35,123	812,500	530,900	-	-	530,900
Officer Safety Equipment	-	20,000	33,500	-	-	33,500
Ambulance	3,128,339	7,303,700	6,101,400	599,300	1,407,100	8,107,800
Ballpark Operating	8,217,324	27,461,500	57,868,400	-	1,871,400	59,739,800
Ballpark Capital Replacement Fund	2,118,539	4,655,900	320,100	-	1,375,600	1,695,700
Prop 302 Funds (Tourism)	188,441	252,500	252,500	-	-	252,500
CBDG Entitlement	79,269	952,500	426,000	-	774,000	1,200,000
Miscellaneous Grants	1,143,957	6,392,800	47,900	-	1,725,500	1,773,400
TOTAL SPECIAL REVENUE FUNDS	\$ 22,281,853	\$ 67,355,400	\$ 82,921,400	\$ 3,127,300	\$ 9,082,500	\$ 95,131,200

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
DEBT SERVICE FUNDS						
Secondary Property Tax	\$ 1,672,749	\$ 7,723,100	\$ 16,308,300	\$ -	\$ -	\$ 16,308,300
McDowell Improvement District	2,617,316	3,809,600	3,802,300	-	-	3,802,300
TOTAL DEBT SERVICE FUNDS	\$ 4,290,065	\$ 11,532,700	\$ 20,110,600	\$ -	\$ -	\$ 20,110,600
ENTERPRISE FUNDS						
WATER						
Ongoing	\$ 21,961,382	\$ 46,716,100	\$ 48,949,500	\$ 543,000	\$ -	\$ 49,492,500
1-Time & Capital Projects	903,144	3,537,900	210,500	265,400	2,010,100	2,486,000
Asset Management	3,012,136	7,177,100	6,941,400	-	2,396,800	9,338,200
Total Water Fund	\$ 25,876,662	\$ 57,431,100	\$ 56,101,400	\$ 808,400	\$ 4,406,900	\$ 61,316,700
WASTEWATER						
Ongoing	\$ 9,985,571	\$ 26,880,800	\$ 30,316,100	\$ 766,200	\$ -	\$ 31,082,300
1-Time & Capital Projects	2,910,350	46,206,400	2,242,400	883,400	75,883,800	79,009,600
Asset Management	2,340,412	3,816,000	3,624,400	-	332,300	3,956,700
Total Wastewater Fund	\$ 15,236,333	\$ 76,903,200	\$ 36,182,900	\$ 1,649,600	\$ 76,216,100	\$ 114,048,600
SOLID WASTE						
Ongoing	\$ 5,827,334	\$ 10,995,700	\$ 11,726,600	\$ 20,000	\$ -	\$ 11,746,600
1-Time & Capital Projects	84,270	65,000	-	13,500	-	13,500
Asset Management	493,762	1,292,800	193,200	-	663,900	857,100
Total Solid Waste Fund	\$ 6,405,366	\$ 12,353,500	\$ 11,919,800	\$ 33,500	\$ 663,900	\$ 12,617,200
TOTAL ENTERPRISE FUNDS	\$ 47,518,362	\$ 146,687,800	\$ 104,204,100	\$ 2,491,500	\$ 81,286,900	\$ 187,982,500
CAPITAL FUNDS						
GO BONDS						
2019 GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	772,254	775,000	-	-	-	-
Future GO Bond	1,905,221	93,725,900	38,098,700	-	49,547,000	87,645,700
Future GO Bond #2	-	-	13,695,700	-	40,433,000	54,128,700
Total GO Bond Funds	\$ 2,677,475	\$ 94,500,900	\$ 51,794,400	\$ -	\$ 89,980,000	\$ 141,774,400
NON-UTILITY IMPACT FEES						
DIF - Fire 24	\$ 329,756	\$ 3,882,700	\$ 19,815,500	\$ -	\$ 3,545,500	\$ 23,361,000
DIF - Police 24	1,062,102	2,937,000	-	2,143,000	1,022,400	3,165,400
DIF - Streets North FY24	8,401,306	31,971,700	4,229,100	-	23,424,700	27,653,800
DIF - Streets South FY24	924,686	53,220,800	-	-	52,047,900	52,047,900
DIF - Prks & Rec South 24	-	17,900	-	-	-	-
DIF - Prks & Rec South 24	-	7,500	-	-	-	-
Total Non-Utility Impact Fee Funds	\$ 10,717,850	\$ 92,037,600	\$ 24,044,600	\$ 2,143,000	\$ 80,040,500	\$ 106,228,100

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2025 ACTUALS	FY2026 REVISED BUDGET	FY2027 BASE BUDGET	FY2027 SUPPLEMENTALS	CARRYOVERS	FY2027 TOTAL BUDGET
UTILITY IMPACT FEES						
DIF - Water North 18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIF - Water South 18	-	-	-	-	-	-
DIF - Water North 24	26,004	101,500	-	-	101,500	101,500
DIF - Water South 24	2,197,442	2,789,800	3,000,000	-	303,200	3,303,200
DIF - WasteWater North 18	-	-	-	-	-	-
DIF - WasteWater South 18	-	-	-	-	-	-
DIF - WasteWater North 24	21,176	1,206,000	-	-	1,193,700	1,193,700
DIF - WasteWater South 24	21,663	17,900	-	-	17,900	17,900
Total Utility Impact Fee Funds	\$ 2,266,285	\$ 4,115,200	\$ 3,000,000	\$ -	\$ 1,616,300	\$ 4,616,300
WATER & WASTEWATER BONDS						
Water Bond FY2025	\$ 8,480,650	\$ 23,484,300	\$ -	\$ -	\$ 14,822,100	\$ 14,822,100
Future Water Bond	1,589,446	8,859,300	8,932,400	-	7,013,800	15,946,200
Future Water Bond #2	-	-	1,055,000	-	-	1,055,000
Wastewater Bond FY2025	10,429,270	57,019,100	-	-	13,228,400	13,228,400
Future Wastewater Bond	391,579	100,889,200	12,698,000	-	99,614,400	112,312,400
Solid Waste Bond	-	-	30,501,000	-	-	30,501,000
Total Water & Wastewater Bond Funds	\$ 20,890,946	\$ 190,251,900	\$ 53,186,400	\$ -	\$ 134,678,700	\$ 187,865,100
OTHER CAPITAL						
Budget Authority	\$ -	\$ 41,411,700	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
Construction Sales Tax - Dedicated	2,549,019	9,739,300	16,210,400	-	4,488,300	20,698,700
Total Other Capital Funds	\$ 2,549,019	\$ 51,151,000	\$ 31,210,400	\$ -	\$ 4,488,300	\$ 35,698,700
TOTAL CAPITAL FUNDS	\$ 39,101,574	\$ 432,056,600	\$ 163,235,800	\$ 2,143,000	\$ 310,803,800	\$ 476,182,600
CFD & TRUST FUNDS						
CFD & Trust Funds	\$ 17,188,258	\$ 81,822,800	\$ 73,264,200	\$ 154,900	\$ -	\$ 73,419,100
Total CFD & Trust Funds	\$ 17,188,258	\$ 81,822,800	\$ 73,264,200	\$ 154,900	\$ -	\$ 73,419,100
TOTAL CFD & TRUST FUNDS	\$ 17,188,258	\$ 81,822,800	\$ 73,264,200	\$ 154,900	\$ -	\$ 73,419,100
GRAND TOTAL ALL FUNDS	\$ 289,217,493	\$ 1,240,706,300	\$ 828,946,000	\$ 25,797,000	\$ 564,455,600	\$ 1,419,198,600

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 4 - DEBT SERVICE**

DEBT SERVICE BY BOND	FY2026 BUDGET	FY2026 ESTIMATE	FY2027 BUDGET
General Obligation Bonds (G.O.)			
Series 2022	\$ 1,360,300	\$ 1,360,300	\$ 1,371,500
Series 2021	2,186,900	2,186,900	2,188,600
Refunding 2020	1,143,300	1,143,300	1,172,300
Series 2019	1,662,600	1,662,600	1,976,700
Refunding 2019	205,300	205,300	1,505,300
Series 2017	713,300	713,300	1,913,300
Refunding 2016	5,269,100	5,269,100	2,664,100
Total G.O.	\$ 12,540,800	\$ 12,540,800	\$ 12,791,800
Water Infrastructure Finance Authority (WIFA)			
2009 Issue	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)			
Revenue 2020	\$ 1,217,800	\$ 1,217,800	\$ 1,217,800
Revenue #2 2020	3,884,900	3,884,900	4,158,200
Refunding 2020	850,000	850,000	850,200
Taxable Refunding 2020	849,300	849,300	846,700
Refunding 2016	443,900	443,900	446,500
Refunding 2009	21,900	21,900	21,900
Series 2025	4,843,300	4,843,300	4,666,000
Total W&S	\$ 12,111,100	\$ 12,111,100	\$ 12,207,300
McDowell Improvement District (MID)			
Refunding 2018	\$ 2,790,600	\$ 2,790,600	\$ 2,797,300
Total MID	\$ 2,790,600	\$ 2,790,600	\$ 2,797,300
Public Improvement Corporation (PIC)			
PIC Series 2017 - MLB Guardians Project	\$ 1,270,100	\$ 1,270,100	\$ 1,270,700
PIC Refunding Series 2016A	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,629,600	2,629,600	2,632,300
Total PIC	\$ 5,041,500	\$ 5,041,500	\$ 5,044,800
Excise Tax Revenue			
Series 2021 Excise Tax	\$ 4,951,100	\$ 4,951,100	\$ 4,949,500
Total Excise Tax Revenue	\$ 4,951,100	\$ 4,951,100	\$ 4,949,500
Community Facilities Districts (CFD)			
Goodyear General	\$ 1,048,000	\$ 1,048,000	\$ 1,045,200
Palm Valley	518,800	518,800	522,800
Goodyear Utility	3,160,300	3,160,300	3,159,700
Wildflower 2	47,700	47,700	-
Cottonflower	218,100	218,100	222,300
Estrella Mountain Ranch	4,079,900	4,382,600	4,956,100
Centerra	290,800	290,800	297,100
Cortina	175,200	175,200	180,600
Total CFD's	\$ 22,079,300	\$ 9,841,500	\$ 10,383,800
New Bond Issuances	\$ 6,639,800	\$ 6,253,400	\$ 9,937,800
Debt to be Called	\$ 5,000,600	\$ -	\$ 40,350,000
Other Debt Related Expenditures **	\$ 1,000,000	\$ 12,969,100	\$ 8,345,900
TOTAL	\$ 72,494,400	\$ 66,838,700	\$ 107,147,800
EXISTING DEBT BY FUNDING SOURCE			
General Fund	\$ -	\$ -	\$ -
Ballpark Debt Service	15,000,200	9,999,600	47,207,700
Secondary Property Tax	8,723,100	15,991,300	16,308,300
McDowell Improvement District	3,809,600	3,795,700	3,802,300
Water	11,224,000	10,787,700	11,623,500
Wastewater	6,353,400	6,250,900	8,882,300
Solid Waste	-	-	302,000
CFD	27,384,100	20,013,500	19,021,700
TOTAL	\$ 72,494,400	\$ 66,838,700	\$ 107,147,800

** Includes assumptions for pre-payments & delinquent payments, CFD developer reimbursements, and fiscal agent fees. Prior year actuals can be found by referencing the Annual Comprehensive Financial report on the Annual Budget & Reports page of the City's website.
<https://www.goodyearaz.gov/government/departments/finance/annual-budget-and-financial-reports>

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	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
Chief Government Affairs Officer	1.00	1.00	-	1.00	-	1.00
Strategic Planning & Organizational Performance Manager	1.00	1.00	-	1.00	-	1.00
Chief of Staff	1.00	1.00	-	1.00	-	1.00
Government Affairs Officer	-	-	1.00	1.00	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	1.00
Assistant to the Council	2.00	2.00	-	2.00	-	2.00
Executive Management Assistant	1.00	1.00	-	1.00	-	1.00
Development Services Coordinator	1.00	1.00	-	1.00	-	1.00
Community Partnerships Program Manager	1.00	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
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
Internal Audit						
Internal Audit Program Manager	1.00	1.00	-	1.00	-	1.00
Total City Manager's Office	19.00	19.00	-	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	3.00	3.00	-	3.00	-	3.00
Manager - Administrative Services (Legal)	1.00	1.00	-	1.00	-	1.00
Legal Services Coordinator	1.00	1.00	-	1.00	-	1.00
Legal Assistant	1.00	1.00	-	1.00	-	1.00
City Prosecutor-Criminal Division						
City Prosecutor	1.00	1.00	-	1.00	-	1.00
Assistant City Prosecutor	2.00	2.00	-	2.00	1.00	3.00
Supervisor - Legal Services	-	-	1.00	1.00	-	1.00
Senior Legal Assistant	1.00	1.00	(1.00)	-	-	-
Legal Assistant	4.00	4.00	-	4.00	-	4.00
Victim Services Advocate	-	-	-	-	1.00	1.00
Total Legal Services	16.00	16.00	-	16.00	2.00	18.00
MUNICIPAL COURT						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Director - Court	-	-	1.00	1.00	-	1.00
Court Administrator	1.00	1.00	(1.00)	-	-	-
Deputy Court Administrator	-	1.00	-	1.00	-	1.00
Court Hearing Officer	1.00	1.00	-	1.00	-	1.00
Supervisor - Courtroom	1.00	1.00	-	1.00	-	1.00
Supervisor - Court	1.00	1.00	-	1.00	-	1.00
Senior Courtroom Specialist	2.00	2.00	-	2.00	-	2.00
Senior Court Specialist	1.00	1.00	-	1.00	1.00	2.00
Court System Engineer	-	-	-	-	1.00	1.00
Courtroom Specialist	6.00	6.00	-	6.00	1.00	7.00
Court Specialist	4.00	5.00	-	5.00	-	5.00
Court Records Specialist	-	-	-	-	1.00	1.00
Court Compliance Officer	1.00	1.00	-	1.00	1.00	2.00
Security Guard	0.43	1.43	-	1.43	-	1.43
Judge Pro tem	0.30	0.30	-	0.30	-	0.30
Court Enhancement						
Security Guard	0.57	1.57	-	1.57	-	1.57
Total Municipal Court	20.30	24.30	-	24.30	5.00	29.30
CITY CLERK						
Administration						
City Clerk	1.00	1.00	-	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	1.00
Supervisor - Records Program (City Clerk)	1.00	1.00	-	1.00	-	1.00
Management Assistant	-	-	-	-	1.00	1.00
Senior City Clerk Specialist	1.00	1.00	-	1.00	-	1.00
City Clerk Specialist	3.00	3.00	(1.00)	2.00	-	2.00
Records Specialist	-	-	1.00	1.00	-	1.00
Total City Clerk	7.00	7.00	-	7.00	1.00	8.00

CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
FINANCE						
Administration						
Director - Finance	1.00	1.00	-	1.00	-	1.00
Deputy Director - Finance	2.00	2.00	-	2.00	-	2.00
Manager - Administrative Services (Finance)	-	-	1.00	1.00	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	2.00	2.00	(1.00)	1.00	-	1.00
Budget & Research						
Manager - Budget & Research (Finance)	1.00	1.00	-	1.00	-	1.00
Principal Budget & Research Analyst	1.00	1.00	-	1.00	-	1.00
Senior Budget & Research Analyst	3.00	3.00	-	3.00	-	3.00
Tax & Financial Analyst	1.00	1.00	(1.00)	-	-	-
Financial Services						
Manager - Financial Services (Finance)	1.00	1.00	-	1.00	-	1.00
Senior Accountant	2.00	2.00	1.00	3.00	-	3.00
Senior Financial Analyst	1.00	1.00	-	1.00	-	1.00
Accountant	2.00	2.00	(1.00)	1.00	-	1.00
Customer Service						
Manager - Utility & Revenue (Finance)	1.00	1.00	-	1.00	-	1.00
Supervisor - Customer Service	1.00	1.00	-	1.00	-	1.00
Tax & Financial Analyst	-	-	1.00	1.00	-	1.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	2.00
Business Compliance Specialist	1.00	1.00	-	1.00	-	1.00
Senior Customer Service Representative	1.00	1.00	-	1.00	-	1.00
Customer Service Representative I	3.00	3.00	-	3.00	-	3.00
Procurement						
Manager - Procurement	1.00	1.00	-	1.00	-	1.00
Supervisor - Procurement	1.00	1.00	(1.00)	-	-	-
Senior Procurement Officer	-	1.00	1.00	2.00	-	2.00
Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
AP/Payroll						
Manager - Payroll & AP/Mailroom (Finance)	-	-	1.00	1.00	-	1.00
Finance Supervisor	1.00	1.00	(1.00)	-	-	-
Payroll Analyst	1.00	1.00	-	1.00	-	1.00
Payroll Specialist	1.00	1.00	-	1.00	-	1.00
Senior Account Clerk	2.00	2.00	-	2.00	-	2.00
Estrella Mountain Ranch (EMR) Community Facilities District						
CFD Accountant	-	-	-	-	1.00	1.00
Total Finance	36.00	37.00	-	37.00	1.00	38.00
HUMAN RESOURCES						
Administration						
Director - Human Resources	1.00	1.00	-	1.00	-	1.00
Deputy Director - Human Resources	1.00	1.00	-	1.00	-	1.00
Manager - Continuous Improvement (HR)	1.00	1.00	-	1.00	-	1.00
Total Compensation HRIS Manager	1.00	1.00	(1.00)	-	-	-
Manager - Total Rewards (HR)	-	-	1.00	1.00	-	1.00
Manager - Organizational Development (HR)	-	1.00	-	1.00	-	1.00
Manager - Talent Attraction & Engagement (HR)	-	-	1.00	1.00	-	1.00
Senior HR Business Partner	1.00	1.00	(1.00)	-	-	-
Human Resources Business Partner II	3.00	3.00	-	3.00	1.00	4.00
HR Analyst	1.00	1.00	-	1.00	-	1.00
HR Information Systems Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	1.00	1.00	-	1.00	-	1.00
Benefits Analyst	2.00	2.00	-	2.00	-	2.00
Recruitment Analyst	1.00	1.00	-	1.00	-	1.00
Compensation Analyst	-	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	-	1.00
Intern	0.50	0.50	-	0.50	-	0.50
Risk Management						
Risk and Safety Coordinator	1.00	1.00	-	1.00	-	1.00
Loss Control Specialist	1.00	1.00	-	1.00	-	1.00
Total Human Resources	19.50	21.50	-	21.50	1.00	22.50

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Deputy Director - Deputy Chief Information Officer	1.00	1.00	-	1.00	1.00	2.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Application Development & Support						
Manager - Applications (IT)	1.00	1.00	-	1.00	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	1.00
IT Application Developer	1.00	1.00	-	1.00	-	1.00
Applications & Business Analyst	5.00	5.00	-	5.00	-	5.00
Business Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Infrastructure						
Manager -Infrastructure (IT)	1.00	1.00	-	1.00	-	1.00
Senior Infrastructure Engineer	1.00	1.00	(1.00)	-	-	-
Infrastructure Engineer	2.00	2.00	(2.00)	-	-	-
Senior Network Engineer	-	-	1.00	1.00	-	1.00
Network Engineer	-	-	1.00	1.00	-	1.00
Infrastructure Administrator	2.00	2.00	(2.00)	-	-	-
Senior Systems Engineer	-	1.00	-	1.00	-	1.00
Systems Engineer	-	-	1.00	1.00	-	1.00
Network Administrator	-	-	1.00	1.00	-	1.00
Systems Administrator	-	-	1.00	1.00	-	1.00
Geospatial Information						
Manager - Geospatial Information Systems (IT)	1.00	1.00	-	1.00	-	1.00
GIS Data Administrator	1.00	1.00	-	1.00	-	1.00
GIS Analyst	3.00	3.00	-	3.00	-	3.00
Information Security						
Information Security Officer	1.00	1.00	-	1.00	-	1.00
Security Engineer	1.00	1.00	-	1.00	-	1.00
Security Analyst	-	1.00	-	1.00	-	1.00
Project Management						
Senior IT Project Manager	1.00	1.00	-	1.00	-	1.00
Senior Applications & Business Analyst	1.00	1.00	-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	1.00
Public Safety Technology						
Manager - Public Safety Technology (IT)	1.00	1.00	-	1.00	-	1.00
Applications & Business Analyst	3.00	3.00	-	3.00	-	3.00
Public Safety Technician	-	1.00	(1.00)	-	-	-
Public Safety Systems Administrator	-	-	1.00	1.00	-	1.00
IT Service Desk						
Manager - Service Desk (IT)	1.00	1.00	-	1.00	-	1.00
PC Hardware Specialist	1.00	1.00	-	1.00	-	1.00
IT Technician	3.00	3.00	-	3.00	-	3.00
Audio Video Technician	1.00	1.00	-	1.00	-	1.00
Water\Wastewater Operations						
SCADA Engineer	1.00	1.00	1.00	2.00	-	2.00
Total Information Technology	39.00	42.00	1.00	43.00	1.00	44.00
DIGITAL COMMUNICATIONS						
Administration						
Director - Digital Communications	1.00	1.00	-	1.00	-	1.00
Deputy Director - Digital Communications	1.00	1.00	-	1.00	-	1.00
Manager - Digital Communications & Social Media	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Digital Communications Strategist	4.00	4.00	-	4.00	-	4.00
Digital Technology Specialist	1.00	1.00	-	1.00	-	1.00
Multi-Media Graphic Designer	1.00	1.00	-	1.00	-	1.00
Digital Journalist	1.00	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	-	1.00
Social Media Care Specialist	-	-	-	-	0.50	0.50
Total Digital Communications	14.00	14.00	-	14.00	0.50	14.50

CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
FIRE DEPARTMENT						
Administration						
Fire Chief	1.00	1.00	-	1.00	-	1.00
Manager - Support Services (Fire)	-	-	1.00	1.00	-	1.00
Administrative Services Manager	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	2.00
Battalion Chief	9.00	9.00	-	9.00	-	9.00
Firefighter	64.00	65.00	-	65.00	5.00	70.00
Fire Captain	38.00	38.00	-	38.00	-	38.00
Fire Engineer	27.00	27.00	-	27.00	1.00	28.00
Supervisor - Crisis Response	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Crisis Services Specialist	0.48	-	-	-	-	-
Crisis Response Specialist	1.00	2.00	-	2.00	-	2.00
Payroll Specialist	0.48	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	1.00	3.00	-	3.00
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	-	1.00
Fire Inspector-Investigations	1.00	1.00	-	1.00	-	1.00
Fire Plan Review & Inspections Specialist	-	-	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	3.00	-	3.00	-	3.00
Ambulance						
Firefighter	19.00	27.00	1.00	28.00	-	28.00
Fire Captain	1.00	1.00	-	1.00	(1.00)	-
Paramedic (Non-Sworn)	2.00	2.00	(1.00)	1.00	-	1.00
Fire Medical Billing Coordinator	1.00	1.00	-	1.00	-	1.00
Fire Medical Billing Specialist	-	-	-	-	1.00	1.00
Total Fire Department	182.96	193.48	2.00	195.48	7.00	202.48
POLICE DEPARTMENT						
Operations						
Chief of Police	1.00	1.00	-	1.00	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	2.00
Manager - Support Services (Police)	-	-	1.00	1.00	-	1.00
Administrative Services Manager	1.00	1.00	(1.00)	-	-	-
Management Assistant	1.00	1.00	-	1.00	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	4.00	4.00	-	4.00	-	4.00
Crime Analyst	-	1.00	-	1.00	-	1.00
Manager - Emergency Communications	1.00	1.00	-	1.00	-	1.00
Supervisor - Emergency Communications	5.00	6.00	-	6.00	-	6.00
Emergency Communications - Operator	18.55	20.55	-	20.55	1.00	21.55
Emergency Communications - Specialist	1.00	1.00	-	1.00	-	1.00
Emergency Communications - Tactical Dispatcher	-	1.00	-	1.00	-	1.00
Radio Systems Analyst	1.00	1.00	-	1.00	-	1.00
Investigations Specialist	1.00	1.00	-	1.00	-	1.00
Crime & Intelligence Analyst	1.00	1.00	-	1.00	-	1.00
Supervisor - Victim Services	1.00	1.00	-	1.00	-	1.00
Supervisor- Forensic Services	1.00	1.00	-	1.00	-	1.00
Forensic Specialist	2.00	2.00	-	2.00	-	2.00
Digital Forensic Examiner	-	-	-	-	1.00	1.00
Investigations Specialist	1.00	1.00	-	1.00	1.00	2.00
Victim Services Advocate	2.00	2.00	-	2.00	-	2.00
Supervisor - Police Records	1.00	1.00	-	1.00	-	1.00
Police Records Clerk II	2.00	2.00	-	2.00	-	2.00
Police Records Specialist	4.00	4.00	-	4.00	-	4.00
Supervisor - Property & Evidence	1.00	1.00	-	1.00	-	1.00
Property Officer	2.00	3.00	-	3.00	-	3.00
Accreditation & Compliance Coordinator	1.00	1.00	-	1.00	-	1.00
Background Investigator	2.00	2.00	(1.00)	1.00	-	1.00
Police Digital Engagement Specialist	-	-	1.00	1.00	-	1.00
Volunteer Coordinator	0.50	0.50	-	0.50	-	0.50
Police Assistant	8.00	10.00	-	10.00	1.00	11.00
Police Commander	1.00	1.00	-	1.00	1.00	2.00

CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
Police Lieutenant	12.00	12.00	-	12.00	-	12.00
Police Sergeant	23.00	25.00	-	25.00	2.00	27.00
Police Officer	125.00	144.00	-	144.00	17.00	161.00
Municipal Security						
Municipal Security Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Total Police Department	230.05	259.05	-	259.05	24.00	283.05
DEVELOPMENT SERVICES						
Administration						
Director - Development Services	1.00	1.00	-	1.00	-	1.00
Manager - Administrative Services (DSD)	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
Code Compliance						
Manager - Code Compliance	1.00	1.00	-	1.00	-	1.00
Supervisor - Code Compliance	-	-	1.00	1.00	-	1.00
Code Compliance Officer	5.00	5.00	(1.00)	4.00	-	4.00
Building Inspection						
Chief Building Official	1.00	1.00	-	1.00	-	1.00
Deputy Building Official	1.00	1.00	-	1.00	-	1.00
Superintendent - Building Inspection	1.00	1.00	-	1.00	-	1.00
Supervisor - Building Inspection	2.00	2.00	-	2.00	-	2.00
Building Inspector II	4.00	4.00	(1.00)	3.00	-	3.00
Building Inspector III	2.00	2.00	-	2.00	-	2.00
Fire Plan Review & Inspection Specialist	1.00	1.00	(1.00)	-	-	-
Plans Examiner	4.00	4.00	-	4.00	-	4.00
Electrical Specialist Inspector	-	1.00	-	1.00	-	1.00
Planning & Zoning						
Deputy Director - Planning	1.00	1.00	-	1.00	-	1.00
Development Services Administrator	1.00	1.00	-	1.00	-	1.00
Planning Manager	1.00	1.00	-	1.00	-	1.00
Planning Supervisor	-	-	-	-	1.00	1.00
Senior Planner	2.00	2.00	-	2.00	-	2.00
Assistant Planner	2.00	2.00	-	2.00	-	2.00
Principal Planner	2.00	2.00	-	2.00	-	2.00
Permits						
Manager - Permit	1.00	1.00	-	1.00	-	1.00
Permit Administrator	1.00	1.00	-	1.00	1.00	2.00
Development Services Project Coordinator	1.00	2.00	-	2.00	-	2.00
Development Services Technician I	1.00	1.00	-	1.00	-	1.00
Development Services Technician II	3.00	4.00	-	4.00	-	4.00
Development Services Technician III	1.00	2.00	-	2.00	-	2.00
Plan Review						
Deputy Director - Development & Engineering	1.00	1.00	-	1.00	-	1.00
Manager - Plan Review	1.00	1.00	-	1.00	-	1.00
Supervisor - Plan Review	2.00	2.00	-	2.00	-	2.00
Senior Civil Engineer	1.00	1.00	-	1.00	-	1.00
Civil Engineer	3.00	3.00	-	3.00	-	3.00
Plans Examiner	2.00	2.00	-	2.00	-	2.00
Inspections						
Superintendent - Construction Inspection	1.00	1.00	-	1.00	-	1.00
Supervisor - Construction Inspection	-	2.00	-	2.00	-	2.00
CIP Construction Inspector	1.00	1.00	-	1.00	-	1.00
Senior Construction Inspector	1.00	-	-	-	-	-
Construction Inspector I	3.00	-	-	-	-	-
Construction Inspector II	6.00	8.00	(1.00)	7.00	-	7.00
Construction Inspector III	-	-	1.00	1.00	-	1.00
Supervisor - Dry Utility	-	1.00	-	1.00	-	1.00
Supervisor - Traffic Control	-	-	1.00	1.00	-	1.00
Traffic Control Coordinator	-	1.00	(1.00)	-	-	-
Total Development Services	66.00	72.00	(2.00)	70.00	2.00	72.00
ECONOMIC DEVELOPMENT						
Administration						
Director - Economic Development	1.00	1.00	-	1.00	-	1.00
Deputy Director - Economic Development	1.00	1.00	-	1.00	-	1.00
Senior Business Development Manager	1.00	1.00	-	1.00	-	1.00
Business Development Manager	4.00	4.00	-	4.00	-	4.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Economic Development Research & Program Coordinator	1.00	1.00	-	1.00	-	1.00
Total Economic Development	9.00	9.00	-	9.00	-	9.00

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
ENGINEERING						
Administration						
Director - Engineering	1.00	1.00	-	1.00	-	1.00
Deputy Director - Transportation	1.00	1.00	-	1.00	-	1.00
Deputy Director - Engineering - Continuous Improvement	1.00	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	2.00	(1.00)	1.00	-	1.00
Business Analyst	-	-	1.00	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Real Estate						
Real Estate Supervisor	1.00	1.00	-	1.00	-	1.00
Real Estate Services Specialist	1.00	1.00	-	1.00	1.00	2.00
Project Management						
Manager - Capital Improvement Planning (CIP)	1.00	1.00	-	1.00	-	1.00
Project Management Supervisor	-	-	1.00	1.00	-	1.00
Senior Project Manager	6.00	7.00	(1.00)	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						
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
Intelligence Transportation Systems Analyst	1.00	1.00	-	1.00	-	1.00
Intelligence Transportation Systems Technician	2.00	2.00	-	2.00	-	2.00
Traffic Operator	-	1.00	-	1.00	-	1.00
Total Engineering	25.00	28.00	-	28.00	1.00	29.00
PARKS AND RECREATION						
Administration						
Director - Parks & Recreation	1.00	1.00	-	1.00	-	1.00
Deputy Director - Parks & Recreation	2.00	2.00	-	2.00	-	2.00
Manager - Support Services	1.00	1.00	-	1.00	-	1.00
Parks & Recreation Project Manager	1.00	1.00	-	1.00	-	1.00
Safety Program Administrator	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	1.00	2.00	-	2.00
Administrative Assistant	4.00	5.00	(1.00)	4.00	-	4.00
Arts & Culture Administration						
Superintendent - Recreation Arts & Culture	1.00	1.00	-	1.00	-	1.00
Festival & Event Coordinator	2.00	2.00	-	2.00	-	2.00
Recreation Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Recreation Leader III	0.50	0.50	-	0.50	-	0.50
Administrative Assistant	0.70	0.70	(0.70)	-	-	-
Recreation Leader I	-	-	0.40	0.40	-	0.40
Recreation Leader V	-	-	0.70	0.70	-	0.70
Parks Operations						
Superintendent - Parks	1.00	1.00	-	1.00	-	1.00
Supervisor - Parks	3.00	3.00	-	3.00	-	3.00
Parks Worker I	13.10	13.10	(1.10)	12.00	-	12.00
Parks Worker II	8.00	8.00	-	8.00	-	8.00
Parks Worker III	7.00	7.00	-	7.00	-	7.00
Grounds Equipment Mechanic	-	-	-	-	1.00	1.00
Recreation Leader III	-	-	1.10	1.10	-	1.10
Right of Way						
Superintendent - Right of Way	1.00	1.00	-	1.00	-	1.00
Supervisor - ROW Landscape	1.00	1.00	-	1.00	-	1.00
Supervisor - Right of Way	1.00	1.00	-	1.00	-	1.00
Irrigation Specialist	2.00	3.00	-	3.00	-	3.00
Right-of-Way Worker II	2.00	2.00	-	2.00	-	2.00
Right-of-Way Specialist	2.00	2.00	-	2.00	-	2.00
Recreation Operations						
Superintendent - Recreation	1.00	1.00	-	1.00	-	1.00
Recreation Coordinator	4.00	4.00	-	4.00	-	4.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Parks & Recreation Ranger	2.00	2.00	1.00	3.00	-	3.00
Recreation Leader	4.82	4.82	(4.82)	-	-	-
Recreation Instructor	1.50	1.50	(1.50)	-	-	-
Park Attendant	1.75	1.75	(1.75)	-	-	-
Recreation Leader I	-	-	2.42	2.42	-	2.42
Recreation Leader II	-	-	1.50	1.50	-	1.50
Recreation Leader III	-	-	1.10	1.10	-	1.10
Recreation Leader IV	-	-	2.00	2.00	-	2.00
Recreation Leader V	-	-	1.75	1.75	-	1.75
Recreation Campus - Aquatics						

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
Recreation Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Recreation Operations Specialist	1.00	1.00	-	1.00	-	1.00
Aquatics Maintenance Technician	1.00	1.00	-	1.00	-	1.00
Pool Manager	0.50	0.50	(0.50)	-	-	-
Assistant Pool Manager	1.80	1.80	(1.80)	-	-	-
Pool Maintenance Technician	0.30	0.30	(0.30)	-	-	-
Lifeguard I	4.70	4.70	(4.70)	-	-	-
Lifeguard II	5.00	5.00	(5.00)	-	-	-
Assistant Swim Coach	2.20	2.20	(2.20)	-	-	-
Swim Coach	1.90	1.90	(1.90)	-	-	-
Recreation Leader II	-	-	5.00	5.00	-	5.00
Recreation Leader III	-	-	4.10	4.10	-	4.10
Recreation Leader IV	-	-	1.80	1.80	-	1.80
Recreation Leader V	-	-	0.80	0.80	-	0.80
Recreation Campus - Rec Operations						
Superintendent - Recreation	1.00	1.00	-	1.00	-	1.00
Supervisor - Recreation	-	-	1.00	1.00	-	1.00
Recreation Coordinator	2.00	2.00	(1.00)	1.00	-	1.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00
Recreation Operations Specialist	3.00	3.00	-	3.00	-	3.00
Recreation Leader	1.50	1.50	(1.50)	-	-	-
Recreation Center Attendant	1.10	1.10	(1.10)	-	-	-
Program Instructor Programs	1.10	1.10	(1.10)	-	-	-
Program Instructor Fitness	1.10	1.10	(1.10)	-	-	-
Recreation Specialist	0.80	0.80	(0.80)	-	-	-
Park Ranger/Attendant	1.50	1.50	(1.50)	-	-	-
Recreation Leader I	-	-	1.30	1.30	-	1.30
Recreation Leader II	-	-	4.90	4.90	-	4.90
Recreation Leader IV	-	-	1.50	1.50	-	1.50
Recreation Leader V	-	-	2.00	2.00	-	2.00
Neighborhood Services						
Manager - Neighborhood Services	1.00	1.00	-	1.00	-	1.00
Community Navigator	-	1.00	-	1.00	-	1.00
Business Operations						
Deputy Director - Parks & Recreation	1.00	1.00	-	1.00	-	1.00
Ballpark Operations Coordinator	1.00	2.00	-	2.00	-	2.00
Ballpark Ticket Sales Coordinator	1.00	1.00	-	1.00	-	1.00
Business Development Coordinator	1.00	1.00	-	1.00	-	1.00
Ticket Lead	1.10	1.10	(1.10)	-	-	-
Ticket Seller	1.60	1.60	(1.60)	-	-	-
Game Production	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)	-	-	-
Event Services	1.00	1.00	(1.00)	-	-	-
Marketing Intern	2.13	2.13	-	2.13	-	2.13
Recreation Leader I	-	-	3.00	3.00	-	3.00
Recreation Leader III	-	-	2.10	2.10	-	2.10
Maintenance Operations						
Superintendent - Ballpark Maintenance	1.00	1.00	-	1.00	-	1.00
Supervisor - Ballpark	2.00	2.00	-	2.00	-	2.00
Foreman - Ballpark	1.00	1.00	-	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)	-	-	-
Mechanic Assistant	0.50	0.50	(0.50)	-	-	-
Recreation Leader III	-	-	9.85	9.85	-	9.85
Recreation Leader V	-	-	0.75	0.75	-	0.75
Total Parks and Recreation	157.80	161.80	0.00	161.80	1.00	162.80

CITY OF GOODYEAR
FY2027 FINAL ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
PUBLIC WORKS						
General Administration						
Director - Public Works	1.00	1.00	-	1.00	-	1.00
Deputy Director - Public Works	1.00	1.00	-	1.00	-	1.00
Manager - Administrative Services	-	0.50	-	0.50	-	0.50
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Fleet Services						
Superintendent - Fleet Management	1.00	1.00	-	1.00	-	1.00
Fleet Coordinator	1.00	1.00	-	1.00	-	1.00
Mechanic III	7.00	7.00	-	7.00	-	7.00
Mechanic Foreman	1.00	1.00	-	1.00	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	1.00
Facility Administration						
Superintendent - Facilities	1.00	1.00	-	1.00	-	1.00
Supervisor - Facilities	2.00	2.00	-	2.00	-	2.00
Project Manager	1.00	1.00	-	1.00	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	1.00
Facilities Technician II	3.00	3.00	-	3.00	-	3.00
Facilities Technician III	11.00	11.00	-	11.00	-	11.00
Streets Maintenance						
Superintendent - Streets	1.00	1.00	-	1.00	-	1.00
Manager - Administrative Services	-	0.25	-	0.25	-	0.25
Foreman - Street Maintenance	1.00	1.00	-	1.00	-	1.00
Street Maintenance Worker II	4.00	4.00	-	4.00	1.00	5.00
Street Maintenance Worker III	2.00	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						
Supervisor - Pavement Management	1.00	1.00	-	1.00	-	1.00
Pavement Management Inspector	1.00	1.00	-	1.00	-	1.00
Solid Waste Administration						
Superintendent - Solid Waste	1.00	1.00	-	1.00	-	1.00
Manager - Administrative Services	-	0.25	-	0.25	-	0.25
Solid Waste Equipment Operator	2.00	2.00	-	2.00	-	2.00
Container Maintenance						
Supervisor - Solid Waste	1.10	1.10	-	1.10	-	1.10
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Inspector	1.30	1.30	-	1.30	-	1.30
Uncontained Maintenance						
Supervisor - Solid Waste	0.90	0.90	-	0.90	-	0.90
Senior Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Equipment Operator	6.00	6.00	-	6.00	-	6.00
Solid Waste Inspector	0.70	0.70	-	0.70	-	0.70
Total Public Works	63.00	64.00	-	64.00	1.00	65.00
WATER SERVICES						
Stormwater						
Superintendent - Stormwater	1.00	1.00	-	1.00	-	1.00
Manager - Environmental Program	0.10	0.10	-	0.10	-	0.10
Supervisor - Environmental Compliance	1.00	1.00	-	1.00	-	1.00
Environmental Compliance Inspector	1.00	1.00	-	1.00	-	1.00
Environmental Compliance Specialist	-	-	-	-	1.00	1.00
Stormwater Technician	1.00	1.00	-	1.00	-	1.00
Water/Wastewater Administration*						
Director - Water Services	1.00	1.00	-	1.00	-	1.00
Deputy Director - Water Services	1.00	1.00	-	1.00	1.00	2.00
Superintendent - Wastewater	1.00	1.00	-	1.00	-	1.00
Superintendent - Water	1.00	1.00	-	1.00	-	1.00
Manager - Support Services	1.00	1.00	-	1.00	-	1.00
Operational Readiness Coordinator	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
FY2027 FINAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2025	FY2026			FY2027	
	Budget	Original	Change	Revised	Supplemental	Budget
Water/Wastewater Maintenance*						
Superintendent - Asset Reliability	1.00	1.00	-	1.00	-	1.00
Supervisor - Operations	1.00	1.00	-	1.00	-	1.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	1.00
Maintenance Mechanic II	3.00	3.00	-	3.00	-	3.00
Senior Maintenance Mechanic	-	1.00	-	1.00	-	1.00
Maintenance Coordinator	1.00	1.00	-	1.00	-	1.00
Scada Engineer	-	1.00	(1.00)	-	-	-
Water Distribution						
Supervisor - Operations	1.00	2.00	-	2.00	-	2.00
Utility Locator	2.00	2.00	1.00	3.00	-	3.00
Senior 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	2.00	7.00
Water Production						
Supervisor - Operations	1.00	1.00	-	1.00	-	1.00
Senior Utility Technician	2.00	2.00	-	2.00	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	3.00
Utility Technician II	2.00	2.00	-	2.00	-	2.00
Groundwater Treatment						
Supervisor - Water Treatment	1.00	1.00	-	1.00	-	1.00
Senior Water Treatment Operator	1.00	1.00	1.00	2.00	-	2.00
Water Treatment Operator I	1.00	2.00	(1.00)	1.00	-	1.00
Water Treatment Operator II	-	-	1.00	1.00	1.00	2.00
Water/ Wastewater Water Quality*						
Manager - Environmental Program	0.90	0.90	-	0.90	-	0.90
Supervisor - Water Quality	1.00	1.00	-	1.00	-	1.00
Supervisor - Pretreatment	1.00	1.00	-	1.00	-	1.00
Senior Water Quality Technician	1.00	1.00	-	1.00	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	1.00
Cross Connection Specialist	1.00	1.00	-	1.00	-	1.00
Water Quality Technician II	2.00	2.00	-	2.00	-	2.00
Water Resources						
Manager - Water Resources & Sustainability	1.00	1.00	-	1.00	-	1.00
Supervisor - Water Conservation	1.00	1.00	-	1.00	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	1.00
Water Conservation Analyst	-	-	1.00	1.00	-	1.00
Water Conservation Specialist	1.00	1.00	-	1.00	-	1.00
Water Conservation Specialist II	-	1.00	(1.00)	-	-	-
Instrumentation and Controls						
Supervisor - Instrumentation & Controls	1.00	1.00	-	1.00	-	1.00
Senior Instrument & Controls Technician	1.00	1.00	-	1.00	-	1.00
Instrument Control Technician	4.00	4.00	(1.00)	3.00	-	3.00
Utilities Electrician	1.00	1.00	-	1.00	1.00	2.00
SCADA Specialist	-	-	1.00	1.00	-	1.00
Wastewater Collections						
Supervisor - Operations	1.00	2.00	-	2.00	-	2.00
Senior Water Treatment Operator	1.00	1.00	(1.00)	-	-	-
Senior 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	2.00	9.00
Reclamation						
Supervisor - Wastewater Treatment	2.00	2.00	-	2.00	-	2.00
Senior Wastewater Treatment Operator	2.00	2.00	-	2.00	1.00	3.00
Wastewater Treatment Operator I	2.00	2.00	-	2.00	-	2.00
Wastewater Treatment Operator II	8.00	8.00	-	8.00	1.00	9.00
*Positions within this division funded by multiple sources.						
Total Water Services	93.00	99.00	(1.00)	98.00	10.00	108.00
TOTAL POSITION COUNT	997.61	1,067.13	0.00	1,067.13	57.50	1,124.63

CITY OF GOODYEAR
FY2027 FINAL ANNUAL BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2025	FY2026	FY2027	
	BUDGET	BUDGET	SUPPLEMENTAL	BUDGET
City Manager's Office	19.00	19.00	-	19.00
Legal Services	16.00	16.00	2.00	18.00
Municipal Court				
Full-Time	20.00	24.00	5.00	29.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	7.00	7.00	1.00	8.00
Finance	36.00	37.00	1.00	38.00
Human Resources				
Full-Time	19.00	21.00	1.00	22.00
Part-Time	0.50	0.50	-	0.50
Information Technology	39.00	43.00	1.00	44.00
Digital Communications	14.00	14.00	-	14.00
Part-Time	-	-	0.50	0.50
Fire				
Full-Time Non Sworn	21.00	24.00	1.00	25.00
Full-Time Sworn	161.00	171.00	6.00	177.00
Part-Time	0.96	0.48	-	0.48
Police				
Full-Time Non Sworn	66.00	73.00	4.00	77.00
Full-Time Sworn	163.00	185.00	20.00	205.00
Part-Time	1.05	1.05	-	1.05
Development Services	66.00	70.00	2.00	72.00
Economic Development	9.00	9.00	-	9.00
Engineering	25.00	28.00	1.00	29.00
Parks and Recreation				
Full-Time	105.00	109.00	1.00	110.00
Part-Time	52.80	52.80	-	52.80
Public Works	63.00	64.00	1.00	65.00
Water Services	93.00	98.00	10.00	108.00
TOTAL POSITIONS BY DEPARTMENT	997.61	1,067.13	57.50	1,124.63
Total Full-Time	942.00	1,012.00	57.00	1,069.00
Total Part-Time	55.61	55.13	0.50	55.63
POSITIONS BY FUND	FY2025	FY2026	FY2027	
	BUDGET	BUDGET	SUPPLEMENTAL	BUDGET
General				
Full-Time	762.53	816.03	46.00	862.03
Part-Time	35.68	35.20	0.50	35.70
Highway User Revenue Fund	24.00	24.25	1.00	25.25
Ballpark				
Full-Time	27.00	28.00	-	28.00
Part-Time	19.93	19.93	-	19.93
Court Enhancement Fund	0.57	1.57	-	1.57
Ambulance	23.00	31.00	-	31.00
Water	43.95	49.95	3.50	53.45
Wastewater	45.95	45.95	5.50	51.45
Solid Waste	15.00	15.25	-	15.25
CFD	-	-	1.00	1.00
TOTAL POSITIONS BY FUND	997.61	1,067.13	57.50	1,124.63

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2026 REVISED BUDGET		FY2026 ESTIMATE		FY2027 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ 10,696,300	\$ 34,660,000	\$ 10,696,300	\$ 29,316,000	\$ 11,580,000	\$ 18,598,300
General Fund One-Time	384,600	22,761,500	-	17,111,700	-	63,775,000
General Fund	\$ 11,080,900	\$ 57,421,500	\$ 10,696,300	\$ 46,427,700	\$ 11,580,000	\$ 82,373,300
Asset Management - Fire	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 1,016,100	\$ -
Asset Management - Fleet	4,300,000	-	4,300,000	-	-	-
Asset Management - Parks	1,600,000	384,600	1,600,000	-	-	-
Asset Management - Traffic Signals	1,180,000	-	1,180,000	-	-	-
Asset Management - Technology	1,700,000	-	1,700,000	-	1,865,000	-
Asset Management - Facilities	2,000,000	-	2,000,000	-	1,089,500	-
Asset Management	\$ 12,080,000	\$ 384,600	\$ 12,080,000	\$ -	\$ 3,970,600	\$ -
Risk Reserve	\$ 2,662,800	\$ -	\$ 871,800	\$ -	\$ 2,550,700	\$ -
TOTAL GENERAL FUNDS	\$ 25,823,700	\$ 57,806,100	\$ 23,648,100	\$ 46,427,700	\$ 18,101,300	\$ 82,373,300
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 6,946,500	\$ -	\$ 5,473,700	\$ -	\$ 7,389,400	\$ -
Park and Ride Marquee	2,370,400	-	2,493,500	-	2,457,100	-
AZ Smart & Safe	-	790,400	-	790,400	-	810,000
Ambulance	6,135,900	-	4,065,200	-	3,559,400	-
Ballpark Operating	22,898,800	-	17,943,500	-	53,077,500	-
Ballpark Capital Replacement Fund	490,000	-	-	-	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 38,841,600	\$ 790,400	\$ 29,975,900	\$ 790,400	\$ 66,483,400	\$ 810,000
ENTERPRISE FUNDS						
Water Operating	\$ 4,269,100	\$ 5,058,800	\$ 3,855,800	\$ 5,058,800	\$ 4,041,300	\$ 5,137,000
Water One-Time	-	-	-	-	-	-
Wastewater Operating	810,600	3,858,500	-	3,858,500	2,797,100	4,568,900
Wastewater One-Time	-	10,150,000	-	-	-	-
Solid Waste Operating	-	988,600	-	988,600	-	1,064,100
TOTAL ENTERPRISE FUNDS	\$ 5,079,700	\$ 20,055,900	\$ 3,855,800	\$ 9,905,900	\$ 6,838,400	\$ 10,770,000
CAPITAL FUNDS						
Future GO Bond #2	\$ -	\$ -	\$ -	\$ -	\$ 49,000,000	\$ -
Construction Sales Tax - Dedicated	-	68,685,900	-	29,487,800	-	49,000,000
DIF - Streets North 24	7,324,300	-	-	-	-	-
DIF - Streets South 24	61,361,600	-	29,487,800	-	-	-
DIF - Water North 24	-	4,269,100	-	3,855,800	-	4,041,300
DIF - WasteWater North 24	-	-	-	-	-	2,545,100
DIF - WasteWater South 24	10,150,000	810,600	-	-	-	252,000
TOTAL CAPITAL FUNDS	\$ 78,835,900	\$ 73,765,600	\$ 29,487,800	\$ 33,343,600	\$ 49,000,000	\$ 55,838,400

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2026 REVISED BUDGET		FY2026 ESTIMATE		FY2027 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
CFD & TRUST FUNDS						
CFD	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ -
Self Insurance Trust Fund	\$ 357,100	\$ -	\$ -	\$ -	\$ 5,868,600	\$ -
Retiree Healthcare Fund	3,837,100	357,100	3,500,000	-	3,500,000	-
TOTAL CFD & TRUST FUNDS	\$ 4,211,700	\$ 374,600	\$ 3,517,500	\$ 17,500	\$ 9,368,600	\$ -
TOTAL TRANSFERS - ALL FUNDS	\$ 152,792,600	\$ 152,792,600	\$ 90,485,100	\$ 90,485,100	\$ 149,791,700	\$ 149,791,700

**CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2025 BUDGET	FY2026 BUDGET	FY2027 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,635,614,677	\$ 1,770,911,953	\$ 1,972,863,324
Primary Levy	\$ 15,140,885	\$ 16,503,128	\$ 17,917,545
Rate Per \$100 Assessed Valuation	\$0.9257	\$0.9319	\$0.9082
Secondary Property Tax			
Property Valuation	\$ 1,635,614,667	\$ 1,770,911,953	\$ 1,972,863,324
Secondary Levy	\$ 13,237,000	\$ 14,222,200	\$ 16,311,600
Rate	\$0.8093	\$0.8031	\$0.8268
Combined Property Tax Levy	\$ 28,377,885	\$ 30,725,328	\$34,229,145
Combined Property Tax Rate	\$1.7350	\$1.7350	\$1.7350

Truth in Taxation - FY2027

Primary property tax levy FY2026	\$ 16,503,128
Value of new construction FY2027	\$ 119,463,600
Net assessed value less new construction FY2027	<u>\$ 1,853,399,724</u>
Total Net assessed valuation FY2027	\$ 1,972,863,324
Truth in Taxation Rate	\$ 0.8904
Max. Levy Allowed by law Requires Truth in Taxation	\$ 17,917,545
Max. Levy that can be imposed without Truth in Taxation FY2027	<u>\$ 17,566,375</u>
Levy Amount Requiring Truth in Taxation	\$ 329,905
Maximum Allowable Tax Rate	\$ 0.9082

**CITY OF GOODYEAR
FY2027 FINAL BUDGET ***
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2025/2026 Secondary Assessed Valuation (AV)	\$ 3,129,220,440
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 187,753,200
Bonds Outstanding At June 30, 2025	39,216,300
Excess Available At June 30, 2025	\$ 148,536,900
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 625,844,100
Bonds Outstanding At June 30, 2025	109,626,700
Excess Available At June 30, 2025	\$ 516,217,400

- (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 - FY2027 Supplemental Requests and Recommendations
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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
General Fund & General Fund Subsidized											
City Manager											
1. Citywide Continuous Improvement Program	This is a request for one-time funds to create a Citywide Continuous Improvement Program as discussed at the February 2026 Council Retreat. The request includes funding for citywide staff training and development, continuous improvement tools, supplies, and employee recognition. Results will be evaluated to determine continuation of the program.	Innovative and High Performing Organization	Strategic Innovation Promotion (FY26) and Efficiency & Effectiveness (FY28)	-	400,000	-	-	-	400,000	-	-
2. Internal Audit – Other Professional Services	This is a request to increase professional consulting services from \$75,000 to \$250,000 to assist the Internal Auditor with Council audit plan adoption, as directed by the Council Audit Subcommittee. The net increase is \$175,000.	-	-	-	175,000	-	-	-	175,000	-	-
3. Consultant Services	We are requesting to transition this one-time funding to ongoing to 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	-	-	-
4. Host a Marvin Andrews Fellow	This is a request to host a Marvin Andrews Fellow (graduate student) from Arizona State University (ASU) on an ongoing basis with each academic cohort, extending the placement to cover a two-year period. Year One would cover a 12-month period from August to August at a cost of \$36,000, with Year Two covering nine months (August through May graduation) at a cost of \$30,000. As directed by the City Manager's Office, the Fellow will work with various city departments to provide general support and assistance on special projects.	-	-	36,000	-	-	-	36,000	-	-	-
5. Mailroom Vendor Contract Pacific Office Automation	Continuation of the Pacific Office Automation contract moving from one-time to ongoing to assist the city with mailroom services	-	-	72,000	-	-	-	72,000	-	-	-

City of Goodyear

Schedule 9 - FY2027 Supplemental Requests and Recommendations

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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
Legal											
1. Assistant City Prosecutor	The Prosecutor's Office is requesting an additional Assistant City Prosecutor position to help the office fulfill its mission of public safety, justice, and victim advocacy. This new position will enable the office to manage increased caseloads, city growth, and the expansion of our criminal justice partners at The Municipal Court and Police Department. It will address various factors that add ongoing pressure to the office's operations, such as higher staffing levels among internal stakeholders, more criminal court dockets, increased notices of appearances from private defense attorneys, and additional court-appointed counsel appointments. These factors are expected to create unique workload challenges for the Goodyear City Prosecutor's Office, which this position aims to address.	-	-	166,200	8,300	1.00	-	166,200	8,300	1.00	-
2. Victim Services Advocate	The Prosecutor's Office is requesting the new position of Victim Advocate to improve upon the office's dedication to providing exceptional service to the crime victims within our community. This position will allow the office to keep pace with increasingly complex victim cases, growth within the city, and the growth of our Police Department. It will serve to address numerous factors that put additional and consistent pressure on efficient office operations, such as increased reliance on the Police Department's Victim Advocates to provide victim services and diverting internal staff away from their primary tasks in order to focus on providing these services. It will also align the office with current best practices of similarly situated prosecution agencies.	-	-	117,200	7,800	1.00	-	117,200	7,800	1.00	-
Municipal Court											
1. Municipal Court Facility Assessment Phase II	Consulting services from the National Center for State Courts to help complete the Phase II Facility Assessment which will determine future facility needs for the Goodyear Municipal Court.	Infrastructure	Municipal Court Facility	-	37,000	-	-	-	37,000	-	-
2. Senior Court Specialist	Provide second Sr position in the Customer Service Division of the Court, supporting daily financial reconciliation, financial disbursements and e-citation processing.	-	-	110,100	4,100	1.00	-	110,100	4,100	1.00	-
3. Courtroom Specialist	Courtroom Specialist - Case Processing Division (courtroom operations). The position provides additional support to judges during courtroom operations and ensures the timely processing of case files, in compliance with AZ Rules of Procedure, the Arizona Supreme Court Time Processing standards and Goodyear Municipal Court processing standards.	-	-	111,300	4,100	1.00	-	111,300	4,100	1.00	-

City of Goodyear

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Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Municipal Court											
4. Court Records Specialist	The Court Records Specialist will handle all non-complex clerical tasks associated with Court Public Records Requests, case file preparation, civil calendar preparation and maintenance of Court records under Arizona Supreme Court Records Retention Rules. This position will alleviate existing workload demands in the Customer Service Division of the Court, and support timely and efficient customer service, and support the organizational goals and objectives.	-	-	97,300	4,100	1.00	-	97,300	4,100	1.00	-
5. Court Compliance Officer	Court Compliance Officer. This position will add a second Compliance Officer to alleviate existing workloads. The position is responsible for all corrective action taken by the Court, including warrants, license suspensions, Tax Interceptions, and issuing notice of Orders to Show Cause for non-compliance with Court Orders. This position will ensure the Court is addressing non-compliance with defendants in a timely and efficient manner, in accordance with Court Rules of Court, and local Court policy.	-	-	104,400	4,100	1.00	-	104,400	4,100	1.00	-
6. Court System Engineer	Court System Engineer	-	-	151,500	8,900	1.00	-	151,500	8,900	1.00	-
7. Records - Contractual Services	Contractual services that will provide complete document capture services to assist in the on-site digital transformation of the business-critical Closed Case Files. This project will help with rapid access to records, disaster recovery, and reclaiming physical space.	-	-	-	67,900	-	-	-	-	-	-
City Clerk											
1. Management Assistant	The position will provide year-round administrative leadership support, including: Enhanced Council Meeting Support in researching, drafting, and preparing Council Action Reports, Resolutions, Ordinances, and presentations. They will also provide as-needed after-hours support for Council meetings. Additionally, this position will support recurring municipal elections—including regularly scheduled and special elections held in both on and off cycle years—by managing key administrative functions, assisting with election planning and execution, coordinating departmental projects, supporting budget and performance tracking, improving internal systems, and ensuring compliance with federal, state, and local requirements. Finally, they will assist with administrative and financial oversight, as well as lead technology & research initiatives such as maintaining the department's website and sharepoint site.	-	-	145,100	4,400	1.00	-	145,100	4,400	1.00	-

City of Goodyear
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
City Clerk											
2. Public Records Request System	This request supports the implementation of a citywide public records request system to streamline how the City receives, tracks, and fulfills public records requests. While the City currently accepts requests through AgendaQuick, completing a request often requires staff to work across multiple systems. A dedicated platform will allow requests to be managed from start to finish in one place, improving efficiency, transparency, and response times.	-	-	20,000	20,000	-	-	20,000	20,000	-	-
Finance											
1. CFD Accountant	This position supports the administration, compliance, and financial management of the City's Community Facilities Districts (CFDs) and Special Assessment Districts (SADs).	-	-	154,900	-	1.00	-	154,900	-	1.00	-
2. User Fee Review	Complete a user fee review for Parks & Rec	-	-	-	45,000	-	-	-	45,000	-	-
3. Sales Tax Auditing Contract	This request will extend the existing contract with the Sales Tax Auditing consulting firm. The city is focused on continuing the Sales Tax Auditing program to 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. Munis Contract Module (Procurement)	Addition of the Contracts Module to the city's Financial Software System	-	-	4,700	25,900	-	-	4,700	25,900	-	-
Human Resources											
1. Class and Comp Study	Request \$300,000 to fund a citywide Class and Compensation Study that will modernize job classifications, ensure competitive and equitable pay structures, and support long-term workforce planning aligned with the City's Strategic Plan.	Innovative and High Performing Organization	Succession Planning	-	300,000	-	-	-	300,000	-	-
2. Tuition Assistance Funding for University of Arizona Global Pilot	Request one-time funding for the tuition assistance budget by \$100,000 to launch a pilot partnership with the University of Arizona Global Campus. Funding will support 18-20 employees pursuing bachelor's or master's degrees and is expected to shift participation toward this cost-effective program while strengthening the City's talent pipeline.	Innovative and High Performing Organization	Cultural Journey	-	100,000	-	-	-	100,000	-	-
3. Human Resources Business Partner II (HR)	Request to add a fourth Human Resources Business Partner to align HR capacity with organizational growth, ensure dedicated support for Police and Fire, and mitigate operational risk. This position enhances strategic consultation, timely investigations, leadership development, and engagement across the enterprise.	-	-	157,700	94,100	1.00	-	157,700	94,100	1.00	-
4. Certification for 5 CliftonStrengths Coaches	Request \$35,000 one-time to train and certify five employees as CliftonStrengths Coaches, expanding the City's internal coaching capacity and advancing our commitment to a strengths-based culture and leadership development.	-	-	-	35,000	-	-	-	-	-	-
Human Resources											

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
5. Internship Program	This request is for funding to support hiring interns across the organization, with costs allocated to the respective departments utilizing the positions.	Innovative and High Performing Organization	Structured Internship Program	581,700	61,500	-	16.50	-	-	-	-
Information Technology											
1. Open Data Portal: Strategic Project for FY27	Required software to use the city's public facing web page to present and make data available to the public. This is a strategic plan action item for Fiscal Year 2027.	Innovative and High Performing Organization	FY 27 Evaluate and implement changes to the Open Data process.	-	60,000	-	-	-	60,000	-	-
2. Deputy Chief Information Officer (CIO)	A second Deputy CIO will assist the CIO with span of control and increase leadership capacity.	-	-	203,000	60,200	1.00	-	203,000	60,200	1.00	-
3. Conference Room Presentation System Updates	Updates to Audio/Visual systems in City Hall large conference rooms, especially in rooms with current systems inoperable.	-	-	30,000	200,000	-	-	30,000	200,000	-	-
4. Professional Services Staffing Contracts	Contracts for professional services especially for business process integration and other support from business analysts.	-	-	-	250,000	-	-	-	250,000	-	-
5. Digital Media Storage	Increase digital media storage capacity and expand existing services.	-	-	2,300	54,000	-	-	2,300	54,000	-	-
6. Cyber Security Compliance Assessment	Service to provide cyber security testing to identify vulnerabilities in the existing network and systems.	-	-	-	50,000	-	-	-	50,000	-	-
7. Public Safety Secure Access Improvements	Improved access for PD to their secure network.	-	-	8,800	50,000	-	-	8,800	50,000	-	-
Digital Communication											
1. Social Media Care Specialist (PT)	Request to add a part-time social media care specialists to help with customer service and respond to resident concerns that the department receives.	Fiscal & Resource Management	Strategy for Public Feedback	40,500	4,900	-	0.50	40,500	4,900	-	0.50
2. Temp Staffing	Add temporary contract employee to help with customer service and respond to resident concerns that the department receives.	Fiscal & Resource Management	Strategy for Public Feedback	1,600	134,000	-	-	1,600	134,000	-	-
3. Social Media Chatbot	Digital Communications would use a chatbot to monitor social media comments and messages for frequently asked questions, allowing residents to get quick, accurate answers without waiting. By handling repetitive inquiries, such as service schedules, permit basics or event details, the chatbot frees staff to focus on more complex needs while ensuring timely, consistent responses. The result is faster service, fewer missed questions and a better experience for residents who expect real-time communication.	-	-	30,000	-	-	-	-	-	-	-
Fire Department											
1. Fire Medical Billing Specialist	Add a Medical Billing Specialist to assist with ambulance billing operations, patient account management, and revenue reconciliation.	Safe and Vibrant Community	Ambulance Service	110,800	3,600	1.00	-	110,800	3,600	1.00	-
Fire Department											

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Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Reserve Ambulance and Equipment	Purchase a reserve ambulance and equipment.	Safe and Vibrant Community	Ambulance Service	26,500	660,000	-	-	26,500	660,000	-	-
3. Decontamination truck equipment	Purchase equipment for the decontamination truck that will arrive fall of 2026.	-	-	-	500,000	-	-	-	500,000	-	-
4. Deputy Chief by converting vacant Captain position	Convert a vacant Fire Captain position to a third Deputy Fire Chief to support the growth of the department.	-	-	69,000	94,600	-	-	69,000	94,600	-	-
5. 6 Rovers (5 Firefighters and 1 Training Engineer)	Add 6 sworn rover positions (5 Firefighters and 1 Fire Engineer) to be assigned across shifts as an effort to increase daily staffing levels.	-	-	410,000	214,500	6.00	-	410,000	214,500	6.00	-
6. Crisis Response Van & Therapy Dog	Purchase a van to assist with transport of individuals as well as a therapy dog that will provide comfort during traumatic events.	-	-	18,100	104,000	-	-	18,100	104,000	-	-
7. Advanced turnout inspection and cleaning	Third party inspections and cleanings for 400 sets of turnouts in compliance with National Fire Protection Association (NFPA) 1851.	-	-	80,000	-	-	-	80,000	-	-	-
8. SAU Medic Overtime	Increase overtime costs to for 3 additional fire medics to assist with PD SAU missions.	-	-	39,300	37,000	-	-	39,300	37,000	-	-
9. Hazmat Advanced Meters - 908 Devices MX908 (2)	Purchase two 908 devices MX908 advanced metering / monitoring devices to detect chemical warfare agents such as nerve and blister gases, toxic chemicals/materials, explosives, fentanyl/opioids and other hazards.	-	-	-	177,000	-	-	-	-	-	-
Police Department											
1. Additional Police Squad	As the City of Goodyear continues to experience rapid residential, commercial, and industrial growth, the operational demands placed on the Police Department have increased significantly. To maintain service levels and meet community expectations, the department must expand its staffing in alignment with the Chief's Strategic Plan through 2031. Collectively, this staffing request ensures the Police Department can maintain high-quality service delivery, keep pace with community expansion, and fulfill strategic objectives related to public safety, crime prevention, and organizational readiness. Recommending we fund ongoing costs for 6 months. Remaining ongoing budget will be added in FY2028.	-	-	3,541,800	2,444,300	15.00	-	1,772,300	2,444,300	15.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
2. Traffic	To meet increasing demands for traffic safety, collision reduction, and efficient vehicle impound management, the department requires additional specialized personnel. The following justification outlines the operational, safety, efficiency, and community-impact reasons for adding four Motor Officers, three Traffic Officers, and one Impound Specialist to current staffing levels. Recommending we fund ongoing costs for 6 months. Remaining ongoing budget will be added in FY2028.	-	-	1,878,000	1,386,300	8.00	-	939,800	1,386,300	8.00	-
3. Digital Forensics Examiner	The current digital forensics workload has exceeded the capacity of the existing staffing level. At present, 80 cases required the examination of 215 digital devices, including mobile phones, computers, storage media, and cloud-extracted data sets. This volume represents a substantial increase in both the number of cases and the complexity of data submitted for analysis.	-	-	192,000	73,700	1.00	-	192,000	73,700	1.00	-
4. Criminal Investigation Software Capability Enhancement	The enhancement for the Criminal Investigations Bureau (CIB) addresses critical shortcomings in current hardware and software, aiming to improve operational efficiency and the legal defensibility of evidence.	-	-	73,500	127,800	-	-	73,500	127,800	-	-
5. Operational Support for Spare Vehicles	Spare vehicles are essential for continuous police operations. The vehicles keep patrol officers on the road during primary vehicle maintenance and provide critical unmarked units for surveillance and anonymity. Additionally, using spares for logistical tasks protects newer frontline vehicles from excessive wear and tear, ensuring optimal condition for core missions and preserving asset value.	-	-	100,000	-	-	-	100,000	-	-	-
6. Less Lethal Expansion & Armory and Range Enhancements	The Police Department is seeking to enhance its operational and training capabilities through the acquisition of 16 ARWEN non-lethal launchers and significant upgrades to its armory and range facilities.	-	-	-	255,600	-	-	-	255,600	-	-
7. Community Safety	StarChase Trackers allow police to track fleeing vehicles remotely, improving surveillance capabilities and enhancing public safety.	-	-	-	190,000	-	-	-	190,000	-	-
8. Records Buildout	Expand the existing records area to provide the existing employees with more work space and prepare for expansion of the unit.	-	-	-	390,000	-	-	-	390,000	-	-
9. Retirement Payouts	This request seeks approval and allocation of funding to cover the retirement payouts for two eligible employees. The justification for this funding is based on the following factors:	-	-	-	183,500	-	-	-	183,500	-	-
10. City Hall Security Screening Equipment	Replace council X-Ray equipment.	-	-	-	33,700	-	-	-	33,700	-	-

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Police Department											
11. Tactical Drone Program	To ensure optimal coverage and support for all patrol activities, this proposal requests the expansion and modernization of the UAS fleet to provide one drone per patrol squad.	-	-	66,000	184,000	-	-	-	-	-	-
12. Tactical Operations Program Enhancement - Night Vision	Purchase night vision optics for the special assignment unit	-	-	-	300,000	-	-	-	-	-	-
13. Municipal Security	Purchase necessary equipment and services to upgrade existing equipment.	-	-	-	480,000	-	-	-	-	-	-
14. Technology Expansion for Officer Awareness	Purchase software that will allow the department to become more efficient in reviewing body worn cameras and offer officers operational availability for city and departmental policies and guidelines.	-	-	50,000	-	-	-	-	-	-	-
Development Services											
1. Quality Neighborhoods Strategic Plan	Initiate an RFP for a consultant to update City Code and evaluate related programs. The project, estimated at \$250,000 over two phases, will 1) Update certain Goodyear City Codes related to preserving safe, well-maintained neighborhoods, ensure appropriate penalties and enforcement measures, and provide clarity in enforcement responsibilities; and 2) evaluate current programs, focusing on maintenance of multi-family projects and aging commercial centers, within Code Compliance and Neighborhood Services to develop recommendations for future Council consideration.	Safe and Vibrant Community	Quality Neighborhoods	-	250,000	-	-	-	250,000	-	-
2. Contractual Employees	Development Services relies on contract employees for daily operations including inspections, plan review, permitting, and special projects. Using contract employees allows for adaptability to the potential ups and downs of the development industry. It also allows access to professionals with specialized skills that may not be needed on a full-time basis. Recommending to fund ~\$2M in Peak Shaving dollars based on trending spend.	-	-	-	4,095,000	-	-	-	2,047,500	-	-

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Development Services											
3. Planning Supervisor	The Planning Manager currently supervises 6.5 staff handling complex plan review and coordination, limiting capacity to advance Council strategic priorities, maintain the Zoning Ordinance as state laws change, serve as Zoning Administrator, and lead strategy for major projects. The Supervisor will manage the plan review coordination process, resolve conflicts, guide project discussions, and support staff training to improve policy clarity, plan review systems, and customer experience.	-	-	174,200	6,400	1.00	-	174,200	6,400	1.00	-
4. Construction Inspector I's (Dry Utility & Traffic Control)	This request seeks approval for two Construction Inspector I positions to enhance field oversight, support preconstruction coordination, and serve as liaisons between developers, contractors, and City staff.	-	-	221,400	149,000	2.00	-	-	-	-	-
5. Permit Administrator	Traffic Control permits and Dry Utility permits have increased significantly over the past year and now make up 27% of permits. Traffic Control revenue rose 71% since March 2025, and Dry Utility fees increased an average of 38% per month. Increased activity directly expands front-end responsibilities, including application processing, fee validation, workflow coordination, and customer guidance. These rising workloads place added pressure on the Permitting Division, creating the need for a second Permit Administrator.	-	-	164,400	6,400	1.00	-	164,400	6,400	1.00	-
6. Accela IT Support	Support to enhance the City's Accela system by developing scripts, integrations, and application features while analyzing and documenting business needs. The Developer builds and maintains automation, improves system performance, manages security, and integrates third-party tools. The Business Analyst gathers requirements, maps workflows, creates specifications, and ensures changes align with department needs. Recommending Contractual Support as we assess what our long-term needs are	-	-	310,600	13,600	2.00	-	-	324,200	-	-
7. GIS Benchmarks	Contract professional survey services to update and expand the City's Survey Control Benchmark network and evaluate horizontal control standards for improved GIS integration.	-	-	-	100,000	-	-	-	100,000	-	-

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Development Services											
8. GIS Analyst	The GIS Analyst creates, manages, and maintains addressing for new development, plats, subdivisions, and corrections. They digitize and maintain site plans, pre-plats, final plats, and development boundaries to support permitting and land-use workflows. The role maintains GIS datasets that feed Accela and DSD mapping tools, ensuring accurate permitting data. The analyst processes and resolves DSD requests in TDX and collaborates with staff and developers to streamline workflows and support time-sensitive permitting needs.	-	-	152,600	13,300	1.00	-	-	-	-	-
Economic Development											
1. Tourism Manager	Centralized leadership and oversight of the City's tourism initiatives. This service would be responsible for developing and managing tourism strategy and programming; coordinating visitor attraction and destination marketing efforts supported by a dedicated \$50,000 marketing budget; administering tourism-related agreements and budgets; overseeing Proposition 302 planning and expenditures; and serving as the primary point of contact for regional and industry partners.	-	-	227,400	4,100	1.00	-	-	231,500	-	-
	Recommending use contract services for FY27 to start program										
2. InnovationHub Funds	This request seeks to continue InnovationHub program funding that has been previously approved through supplemental one-time funding and move it into the ongoing annual budget.	-	-	100,000	-	-	-	100,000	-	-	-
3. Department SUV Vehicle	This request is for the replacement of the Economic Development Department's existing vehicle with a large SUV that includes third-row seating to support prospect tours, business visits, site tours, and increased offsite meetings and events.	-	-	8,900	80,000	-	-	8,900	80,000	-	-
4. Business Attraction Marketing Funds	This request seeks to continue Business Attraction funding and move it from one-time to ongoing to support recurring marketing and outreach efforts that advance Goodyear's business attraction objectives.	-	-	50,000	-	-	-	50,000	-	-	-
5. Business Retention & Expansion Funds	This request seeks to continue Business Retention funding and move it from one-time to ongoing to support recurring Business Retention and Expansion (BRE) activities.	-	-	30,000	-	-	-	30,000	-	-	-

City of Goodyear
Schedule 9 - FY2027 Supplemental Requests and Recommendations
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Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Engineering											
1. CIP Support and Contract Services	Requesting budget for contract services to support the Engineering Capital Improvement Program (CIP) Team with construction cost estimates and project management services. This request also includes a Temporary Real Estate Assistant and Temporary Survey Technician to provide the support needed for the Real Estate team to be able to manage the increasing load from CIP projects.	-	-	6,200	634,700	-	-	6,200	634,700	-	-
2. Real Estate Services Specialist (Right of Way Agent)	The Real Estate Services Specialist (Right of Way Agent) combines technical expertise, legal knowledge, and strong interpersonal skills to secure land rights for capital improvement projects (CIP).	-	-	142,400	4,100	1.00	-	142,400	4,100	1.00	-
3. Project Manager (Construction Manager)	The Project Manager will have the working title of Construction Manager (CM) serve as an indispensable extension of the PM team, addressing construction related challenges that are currently burdening PMs and the Development Services Department (DSD) CIP Construction Inspector.	-	-	150,500	56,100	1.00	-	-	-	-	-
4. Replacement Upgrade of Unit 948 Service Truck	Replace Traffic Operations Service Truck (Unit 948) with a bucket truck. This upgrade will enhance operational efficiency by upgrading the current vehicle that is up for replacement.	-	-	8,900	257,900	-	-	8,900	257,900	-	-
5. Citywide Traffic Counts	Seek funding for the accurate and updated collection of citywide vehicle traffic data, including daily vehicle counts and speed measurements, on selected arterial and collector roadways.	-	-	20,000	-	-	-	-	-	-	-
6. Transportation Infrastructure Maintenance	Maintain the level of service provided to the City's residents by allocating funds for critical transportation infrastructure maintenance under the Highway User Revenue Fund (HURF). The request includes resources for roadway lane striping, traffic signing, traffic signal parts, ITS equipment, neighborhood traffic management, and streetlight maintenance. These funds will enable proactive upkeep of aging assets such as crosswalks, traffic signals, solar-powered flashers, and city-owned streetlights, ensuring safety, functionality, and compliance with standards. The request also supports neighborhood traffic calming measures and maintenance labor not covered by other funding sources. Recommending funding level that continues to phase in higher level of service.	-	-	-	737,500	-	-	-	487,500	-	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Engineering											
7. ITS - Overhead Message Board Replacement	Replace two variable message boards located along McDowell Road. The westbound signs is located between Bullard Avenue & Litchfield Road and the eastbound sign is located just east of Sarival Avenue.	-	-	-	170,000	-	-	-	-	-	-
Parks & Recreation											
1. Grounds Equipment Mechanic (Parks & Maintenance)	This supplemental will add a Grounds Equipment Mechanic to support Parks, ROW, and Special Events. This was identified as part of the Parks Division Q12 focus on Q02 and Q03 as the primary issue of having equipment but not readily available for use.	-	-	129,200	4,100	1.00	-	129,200	4,100	1.00	-
2. Irrigation Specialist (Ballpark)	This supplemental request will provide one Irrigation Specialist (1 FTE), that was previously requested in FY26. The department currently has four dedicated irrigation specialists to service over 1,000 acres of improved landscape at the Goodyear Ballpark as well as city-maintained Parks and ROW areas.	-	-	114,500	25,700	1.00	-	-	-	-	-
3. Park Ranger (Goodyear Recreation Center)	This supplemental request will add one park ranger who will be assigned to the GRC for security (1 FTE).	-	-	100,400	700	1.00	-	-	-	-	-
4. Recreation Staffing to meet Facility and Program Demand	This supplemental request will increase staffing hours to manage non-City of Goodyear practice locations, support daily GRC operations (including 2nd-floor coverage and group fitness classes) and enhance aquatics support.	-	-	158,700	1,800	-	-	158,700	1,800	-	-
5. Community Funding Grant Program (Neighborhood Services)	This supplemental addresses community funding levels that sunset in FY26 (Council requested).	-	-	100,000	-	-	-	100,000	-	-	-
6. Maricopa County Workforce Development IGA (Neighborhood Services)	This supplemental will integrate the County's workforce development system into the City's social and community services resource network.	-	-	60,000	-	-	-	60,000	-	-	-
7. Senior Services (Neighborhood Services)	This supplemental request will fund senior services to include recreational activities, congregate meals, home-delivered meals, and transportation for Goodyear seniors.	-	-	-	189,000	-	-	-	189,000	-	-
8. Star Spangled 4th Drone Show (Arts & Culture)	This supplemental request will continue the custom drone show for the Star Spangled 4th with a custom show of 400 drones with additional pyrotechnics for July 4, 2026.	-	-	182,500	-	-	-	182,500	-	-	-
9. Support for Third Party Special Events (Arts & Culture)	This supplemental will provide resources to support donations for the Mavericks Food Truck Round Up and American Heart Association West Valley Heart Walk to provide staffing (Police, Fire, and Parks), facility rentals, and treatment of dirt lots for overflow parking.	-	-	-	122,000	-	-	-	122,000	-	-

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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
Parks & Recreation											
10. Additional Summer Recreation Site (Recreation Services)	This supplemental request will add one additional summer recreation site location that is essential to meet the growing community demand and expand equitable access to affordable youth programs in Goodyear.	-	-	94,200	-	-	-	94,200	-	-	-
11. Calle Del Pueblo Building Improvements (Parks & Maintenance)	This supplemental request will fund minor building improvements at the Calle del Pueblo facility to enhance functionality, safety, and aesthetics while maintaining operational efficiency.	-	-	-	75,000	-	-	-	75,000	-	-
12. Pop Ups in the Park (Arts & Culture)	This supplemental request will provide enhanced art engagement at cultural and community special events.	-	-	25,000	-	-	-	25,000	-	-	-
13. Goodyear Civic Square Artificial Ice Rink (Arts & Culture)	This supplemental will fund the artificial ice skating rink during the holiday season. Open during the month of December, the rink is 4,000 sq. ft. and allows up to 100 skaters per session.	-	-	177,300	-	-	-	177,300	-	-	-
4. Best in Class Safety Equipment	This supplemental request will address various staff, equipment, and facility improvements in the Parks and Recreation Department helping raise us to a best in class level for safety	-	-	4,000	165,200	-	-	-	-	-	-
15. ArcGIS Implementation (Right of Way)	This supplemental request will fund an ArcGIS contract for Right of Way and Parks, enabling asset tracking, work management, and reporting through the full ArcGIS suite.	-	-	150,000	350,000	-	-	-	-	-	-
16. Stormwater Drainage Repairs (Parks & Maintenance)	This supplemental request will provide funding to grade and repair stormwater run off at Rio Paseo and Estrella Vista South Parks, as well as install additional curbing along Bullard Wash I Park.	-	-	-	133,400	-	-	-	-	-	-
17. Project Manager Vehicle (Administration)	This supplemental will provide a city vehicle to the department project manager.	-	-	3,500	65,100	-	-	-	-	-	-
18. Sprayer Equipment (Right of Way)	This supplemental request will add spray equipment to improve efficiency and effectiveness of weed control in landscaped areas. This equipment will allow staff to treat large areas quickly, ensuring cleaner, safer public spaces.	-	-	1,000	76,400	-	-	-	-	-	-
Public Works											
1. Pavement Management Funds-On-going & One Time Funds	Our first three requests follow the Council's September 8th direction to preserve our Pavement Condition Index (PCI). These funds will support pavement preservation and rehabilitation projects, helping the City maintain and improve PCI while addressing rising pavement material costs that have reduced our ability to properly treat roadways. Recommending reduced one-time funding to phase in higher level of service.	-	-	500,000	3,000,000	-	-	500,000	600,000	-	-

City of Goodyear
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Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Public Works											
2. Streets Maintenance Workers II	Our first three requests follow the Council's September 8th direction to preserve the Pavement Condition Index (PCI). Two SMW II positions will support the growing pavement management program, focusing on asphalt and concrete maintenance and crack sealing. Recommending we fund 1 of 2 Street Maintenance Workers II Positions.	-	-	213,400	9,000	2.00	-	106,700	4,500	1.00	-
3. Pavement Management Inspection Support One Time Funds	Our first three requests follow the Council's September 8th direction to preserve the Pavement Condition Index (PCI). In FY2026, one-time funding supported contracted inspections for pavement projects and bridges, significantly benefiting the pavement preservation program. For FY2027, we are requesting one-time funding to continue and expand these efforts. This will increase pavement and bridge inspection capacity to support growing maintenance needs without adding FTEs at this time.	-	-	-	200,000	-	-	-	200,000	-	-
4. Fleet Coordinator	Over the last five years, Goodyear's fleet has grown from 400 to 600 vehicles (a 50% increase). This position will manage the external maintenance program, which accounts for about 33% of total vehicle repair expenses. The role will oversee vendor relationships, pricing analysis, contract compliance, and repair quality. It will strengthen support for heavy Fire apparatus repairs and relieve Police staff currently assisting with fleet specification and upfitting functions.	-	-	144,800	9,500	1.00	-	-	-	-	-
5. Fleet Administrative Assistant	Since FY2021, Goodyear's fleet has added 192 vehicles to the City's fleet through supplemental requests, a growth of over 50% in the last 5 years. In that same period, the Fleet staff has increased by only one mechanic, losing pace with the growing number of vehicle maintenance requirements. Fleet is requesting a full-time Assistant employee to centralize responsibility for the Fleet administrative and financial tasks including data entry, invoice processing, requisition preparation, contract administration and budget tracking.	-	-	106,500	9,500	1.00	-	-	-	-	-
6. Bridge Maintenance Program One Time Fund	Continue pilot program focused on performing critical maintenance on the City's 27 bridge structures to ensure the safety of the traveling public.	-	-	-	375,000	-	-	-	375,000	-	-

City of Goodyear
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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Public Works											
7. Facilities Project Manager Contract Support One Time Funds	The rapid growth of City facilities and users has increased demands on Facilities Project Management. Workload is significant, so having access to contract support will help our sole Project Manager balance workload and priorities, while giving us an opportunity to evaluate our long-term personnel needs. This will also support PWD's new obligations under the ADA and help us perform Space Solutions for employees' facilities needs citywide.	-	-	-	200,000	-	-	-	200,000	-	-
8. ADA Other Professional Services	We are requesting \$35,000 to help support the ADA Program that has recently transitioned to our department. This program was previously managed by the City Clerk's office, and while this function has now been transferred to Public Works, it comes without any funds. The funds will be used to bring in professional expertise as needed to review the program and assess accessibility needs and help ensure we are meeting compliance standards.	-	-	35,000	-	-	-	35,000	-	-	-
9. Facilities Asset Management Software	Purchase software that will manage our Facilities Asset Replacement Program and Work Order systems, in a robust manner.	-	-	60,000	164,000	-	-	-	-	-	-
10. Portable Vehicle Lift One Time Funds	Fleet Division requires a set of four additional portable vehicle lifts in our building to increase capability and improve shop throughput. We currently have one bay that has no vehicle lifting capability.	-	-	1,500	75,000	-	-	1,500	75,000	-	-
11. On-Board Diagnostics	Fleet Maintenance Division requests funding to expand the current onboard diagnostics program in Public Works' Solid Waste Division and city motor pool to a full Fleet rollout in FY2027.	-	-	103,000	38,000	-	-	-	-	-	-
12. Dedicated Backup Generator make ready for PW Fuel Site	Add a backup generator to the existing fuel island at Public Works/ Water Services campus.	-	-	3,000	300,000	-	-	-	-	-	-
13. Fleet Benchmarking Lifecycle and Staffing Analysis	Fleet division recently completed a complimentary pilot benchmark program through its contractor Utilimarc. This process provided a detailed benchmark of Goodyear's fleet operational metrics with multiple government fleets nationwide, vehicle lifecycle optimization analysis, and labor requirement analysis. Access to the full benchmark data set would allow us to identify useful vehicle life more accurately. Without this program, we would be unaware of the operational issues or efficiencies that stand out versus our peers, losing the ability to target improvement efforts effectively. This pilot program revealed a critical area of needed improvement in external maintenance, an issue that had not been adequately recognized beforehand. The program has been highly advantageous for our fleet.	-	-	10,000	-	-	-	-	-	-	-
Water Services (Stormwater)											

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Supplemental Request by Department	Description	STRATEGIC PLAN		REQUESTED BY DEPARTMENTS				RECOMMENDED FUNDING			
		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
1. Environmental Compliance Specialist	Over time, the complexity of environmental regulations the City must meet has increased. A dedicated Environmental Compliance Specialist is needed to support these expanding requirements as well as meet the minimum control measures prescribed in our Municipal Separate Storm Sewer System (MS4) permit.	-	-	126,500	77,900	1.00	-	126,500	77,900	1.00	-
2. Stormwater Senior	The Stormwater Senior Technician will provide essential support by directing staff and contractors performing maintenance, inspection, cleaning, repair, and construction of the City's stormwater infrastructure. This position will oversee workflow, project coordination, inventory management, safety practices, and documentation to ensure effective and compliant stormwater operations.	-	-	138,400	87,200	1.00	-	-	-	-	-
GF & GF Subsidized Total:				13,661,200	22,489,500	61.0	17.00	8,097,500	15,207,000	48.0	0.50
Enterprise Funds											
Public Works											
1. Enterprise: Routeware Smart City Software	Implement the remaining features of the ReCollect App, now part of the Routeware Smart City platform to optimize the City's waste and recycling operations. Staff will be able to digitally report missed pickups, request new carts, or schedule special collections through the system.	-	-	20,000	13,500	-	-	20,000	13,500	-	-
Water Services (Water)											
1. Water Services Deputy Director	Request a second Deputy Director to address growing demands in compliance, stormwater, environmental programs, water quality, and long-term water resource planning. As the City expands, these critical areas require focused leadership to ensure regulatory compliance, strengthen strategic planning, and support engineering and capital projects. This role will allow existing leadership to focus on core utility operations while ensuring the City's water resources are protected for the future.	-	-	102,250	2,100	0.50	-	102,250	2,100	0.50	-
2. Arc Flash Assessments	In accordance with OSHA regulations, the City must perform Arc Flash Risk Assessments at designated Water and Wastewater sites to ensure compliance with electrical safety standards. Arc flash studies must be reviewed and updated at least every five years or whenever significant electrical system changes occur. Beginning in FY27, the City will assess one-fifth of all Water and Wastewater sites annually to establish and maintain a compliant five-year assessment cycle.	-	-	50,000	-	-	-	50,000	-	-	-

City of Goodyear
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Supplemental Request by Department	Description	Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Water Services (Water)											
3. Water Treatment Operator II	The Water Treatment Division requires additional staffing to properly operate and maintain the City's growing portfolio of treatment facilities. Increasing potable water demand, sustained population growth, and higher summer temperatures are driving longer runtimes and higher treatment loads. Additional operator support is needed to ensure daily inspections, analysis, maintenance, and regulatory compliance across multiple treatment sites. This position is included in the FY27 rate model. <i>Recommending funding for 6 months of the position</i>	-	-	63,100	76,500	1.00	-	63,100	76,500	1.00	-
4. Distribution Utility Technician II x2	The addition of two full-time Utility Technician II positions will expand the Distribution division's ability to perform essential preventative maintenance on the City's water system. These positions will support inspection and maintenance of fire hydrants, valves, and air release valves across more than 500 miles of pipeline, reducing reliance on contractors and improving response to leaks and emergency repairs. This role is identified in the FY27 rate model.	-	-	227,800	186,800	2.00	-	227,800	186,800	2.00	-
5. Water Conservation Programs	Expand Water Conservation programs to better reach both residential and commercial/industrial (CII) customers. Increased funding will support additional lawn removal incentives, more WaterWise Home Checks, expanded youth education, more CII Water Efficiency Checks, and targeted hardware incentives for high-water-use systems such as cooling towers.			85,000	-	-	-	85,000	-	-	-
Water Services (Wastewater)											
1. Water Services Deputy Director	Request a second Deputy Director to address growing demands in compliance, stormwater, environmental programs, water quality, and long-term water resource planning. As the City expands, these critical areas require focused leadership to ensure regulatory compliance, strengthen strategic planning, and support engineering and capital projects. This role will allow existing leadership to focus on core utility operations while ensuring the City's water resources are protected for the future.	-	-	102,250	2,100	0.50	-	102,250	2,100	0.50	-

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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
Water Services (Wastewater)											
2. Arc Flash Assessments	In accordance with OSHA regulations, the City must perform Arc Flash Risk Assessments at designated Water and Wastewater sites to ensure compliance with electrical safety standards. Arc flash studies must be reviewed and updated at least every five years or whenever significant electrical system changes occur. Beginning in FY27, the City will assess one-fifth of all Water and Wastewater sites annually to establish and maintain a compliant five-year assessment cycle.	-	-	50,000	-	-	-	50,000	-	-	-
3. Utilities Electrician	To meet Water Services’ increasing electrical needs driven by plant expansions, added infrastructure, and growing system demands, the department requires a second Utilities Electrician. With only one electrician on staff, electrical work is increasingly deferred and often shifted to I&C personnel, creating safety and operational risks. This position provides essential electrical support for treatment plants and pump stations and is included in the FY27 rate model.	-	-	136,600	95,200	1.00	-	136,600	95,200	1.00	-
4. Senior Treatment Operator	The Water Services Department is requesting a Senior Wastewater Treatment Operator to support the expanding needs of the City’s Water Reclamation Facilities. With Rainbow Valley Water Reclamation Facility (RVWRF) increasing in capacity and treatment demands, this position will provide dedicated onsite leadership for the facility, maintain compliance with state regulations, and improve daily operations, safety, and reliability. This role is identified in the FY27 rate model and ongoing operational needs of the CIP project.	-	-	136,200	69,100	1.00	-	136,200	69,100	1.00	-
5. Wastewater Treatment Operator II	The Water Services Department is requesting a Wastewater Treatment Operator II to support the expanding needs of the City’s Water Reclamation Facilities. With Rainbow Valley Water Reclamation Facility (RVWRF) increasing in capacity and treatment demands. A Wastewater Treatment Operator II is needed to support the increased operational workload associated with this expansion. This position will strengthen daily operations, maintain treatment reliability, and help fill critical operational gaps. This position is identified in the FY27 rate model and ongoing operational needs of the CIP project.	-	-	119,400	4,100	1.00	-	119,400	4,100	1.00	-

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		Focus Area	Action Item	Ongoing	1-Time	FT	PT	Ongoing	1-Time	FT	PT
Water Services (Wastewater)											
6. Sewer Camera Truck & Staffing x2	Purchase a sewer camera (CCTV) truck and add two Utility Technician II positions to meet mandated inspection requirements for the City's sewer system. The added resources are essential for completing condition assessments, identifying defects, and preventing sewer overflows. This investment will significantly reduce the current backlog and ensure compliance with the required five-year inspection cycle. Both positions are identified in the FY27 rate model.	-	-	237,600	713,000	2.00	-	237,600	713,000	2.00	-
ENTERPRISE TOTAL:				1,330,200	1,162,400	9.00	-	1,330,200	1,162,400	9.00	-

CITY OF GOODYEAR
FY2027 FINAL BUDGET
SCHEDULE 10 - EXPENDITURES FOR ADMINISTRATIVE AWARD

Capital Expenses			
FY2027 Expenditures for Administrative Award			
Human Resources			
Reference	Project Number	Description	Amount
27000	22002	Workforce Management Software: Implementation	1,250,000
Fire			
Reference	Project Number	Description	Amount
26041	30010	Fire Station 182 Remodel	8,495,700
26042	30014	Fire Station 187 Remodel	5,261,600
26044	30016	Fire Station 184 Remodel	9,994,900
26045	30017	Fire Station 189: New Facility	25,164,400
27007	30018	Fire Station 1810 & Pumper Truck	27,214,200
Police			
Reference	Project Number	Description	Amount
26066	35012	Goodyear Real Time Intelligence & Tactical Center (GRIT): Phase I	2,089,300
27011	35013	Computer Aided & Dispatch (CAD) & Record Management Replacement	5,180,000
Development Services			
Reference	Project Number	Description	Amount
26000	40007	Pemitting System: Implementation	2,853,400
Engineering			
Reference	Project Number	Description	Amount
26005	42013	Camelback Rd & Perryville Rd: Intersection Improvement	3,142,600
26006	42026	Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	114,427,600
26007	42027	Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement	12,418,300
26008	42037	Yuma Rd: Canyon Trails Blvd to Sarival Rd	10,690,500
26009	42038	Camelback Road - SR303 to 152nd Avenue	36,613,900
26010	42046	Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	21,694,200
26011	42048	Sarival Rd: Yuma Rd to Elwood St	24,700,100
26012	42052	Bullard Ave: Celebrate Life Way to Roosevelt St	7,920,100
26013	42058	McDowell Rd: Litchfield Rd to Dysart Rd	20,797,600
26015	42069	Estrella Pkwy: Hadley St to Goodyear Blvd North	6,271,100
26019	42080	Cotton Ln & Camelback Rd: Intersection Improvement	1,991,500
26021	42084	Cotton Ln: Union Pacific Railroad to Elwood St	4,840,000
26023	42087	Traffic Management Center: Remodel	5,319,000
26024	42088	Dilemma Zone Advance Detection & ITS Upgrades	6,000,000
26025	42089	Indian School Rd: Perryville Rd to Citrus Rd	56,417,900
26026	42090	Litchfield Rd & MC 85: Intersection Improvement	4,062,100
26027	42091	McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	1,241,500
26029	42093	Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	31,654,000
26030	42094	Yuma Rd: Cotton Ln to Canyon Trails Blvd	12,762,000
26031	42095	Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	1,574,000
26032	42096	Bullard Ave & Lower Buckeye Rd: Intersection Improvement	1,833,000
26033	42097	Bullard Ave-South of Van Buren St: Median Improvement	1,054,000
26034	42098	Citrus Rd & Lower Buckeye Rd: Intersection Improvement	2,112,000
26035	42099	Citrus Rd & Yuma Rd: Intersection Improvement	4,150,000
26036	42100	Estrella Pkwy & MC 85: Intersection Improvement	12,435,900
26037	42101	Estrella Pkwy & Spring Dr: Intersection Improvement	3,305,600
26038	42102	Lower Buckeye Rd & Wood Blvd: Intersection Improvement	2,077,000
26039	42103	McDowell Rd & 159th Ave: Intersection Improvement	2,385,000
26040	42104	Civic Square-Cul De Sac to Monte Vista Rd	3,427,000
27044	42105	Sarival Ave: Median & Landscape Improvements	565,000
27045	42106	City Hall 2nd Floor Tenant Improvements	1,842,800
27046	42107	Design Concept Report for Bullard Ave & I-10 Interchange	813,800
27047	42108	Design Concept Report for Litchfield Road & I-10 Interchange	509,300
27048	42109	City Interconnect Capacity Improvements	943,000
27049	42110	Interconnect Projects	2,249,000
27050	42111	Sarival Avenue & Elwood Street Traffic Signal	1,447,000
27051	42112	173rd Avenue & Lower Buckeye Road Traffic Signal	1,982,000
27052	42113	Citrus Road & Camelback Road Traffic Signal	1,805,000

Parks & Recreation			
Reference	Project Number	Description	Amount
26052	50058	Goodyear Community Park: Improvement	9,881,000
26053	50059	Bullard Wash-Ballpark to McDowell Rd: Improvements	32,894,500
26054	50061	RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	705,000
26056	50063	Goodyear Recreation Campus: Expansion Phase 2	68,331,500
26057	50064	Ballpark: Irrigation Replacement	5,748,000
27065	50067	Ballpark-Field 5: Turf Replacement	525,000
Public Works			
Reference	Project Number	Description	Amount
26075	60119	Municipal Operations Complex: Site Improvement	4,433,100
26077	60124	GMC Building E: Remodel	4,060,600
27077	60126	Municipal Operations Complex: Solid Waste Campus	30,199,000
Water Services			
Reference	Project Number	Description	Amount
26090	60034	Brine Disposal: Pipeline	16,195,200
26091	60062	Del Camino Lift Station: Force Main and Sewer Relocation	1,402,700
26092	60077	Rainbow Valley WRF: Expansion	60,179,800
26093	60093	Goodyear WRF: Blower Replacement	622,700
26094	60101	Site 21: Improvements & Expanded Capacity	10,218,900
26095	60103	Corgett WRF: Clarifier Rehabilitation	3,297,100
26096	60109	Goodyear WRF: Capacity Improvements	6,000,000
26097	60110	Rainbow Valley WRF: Operational Improvement	8,772,000
26100	61004	Site 13: Motor Control Center Replacement	1,060,100
26098	61018	Corgett WRF: North Digester Replacement	530,000
26099	61019	Salt River Project Lateral Channel: Upgrades	8,000,000
26102	61013	Perryville Grinder: Station Improvement	2,770,000
26103	61014	Goodyear WRF: Expansion & Improvement	140,481,100
26104	61015	Brine Disposal: PVNPGS Improvement	15,500,000
26105	61016	Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	6,451,100
27095	61020	EMR Parcel 51: Water Main Replacement	3,417,000
27096	61021	Historic Goodyear: Sewer Replacements	6,591,000
27097	61022	SAT Site: Pipe Upsize	1,301,000
27098	61023	Auto Dr: Gravity Sewer Improvements	3,426,000
27099	61024	Goodyear Surface Water Treatment Facility: Expansion	226,166,000
27100	61025	Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation	3,050,000
Operating Expenses			
FY2027 Expenditures for Administrative Award			
Development Services			
Reference	Description		Amount
27110	Professional Services Contract Plan Review, Inspection Services, Building Safety Inspections, Permit Technicians, Code Compliance, Planning , & Contract IT Support		4,100,000
Engineering			
Reference	Description		Amount
27115	Pavement Maintenance - Striping - Materials & Labor		655,000
27116	Professional Services CIP Support & Contract Services		619,100
27117	Traffic Signal & ITS Parts/Materials & Maintenance		2,324,700
27118	Traffic Signal Asset Replacement		1,524,400
27119	Dial-a-Ride & Ride Choice Services WeRide Contract Services Support		3,112,700
Fire			
Reference	Description		Amount
27120	Vehicles		2,622,300
27121	Personal Protective Equipment (PPE)		2,731,500
27122	Decontamination Vehicle Equipment		505,000
Human Resources			
Reference	Description		Amount
27130	General Liability, Insured Losses, & Worker's Compensation		5,082,800
27131	Self Insurance & Wellness Clinic		35,447,000

Information Technology		
Reference	Description	Amount
27135	Hardware, Software Licensing, Maintenance & Support	9,575,000
27136	Telecommunications & Data	1,408,500
27137	IT Asset Management	3,547,800
Parks & Recreation		
Reference	Description	Amount
27140	Landscape Maintenance	3,964,200
27141	Custodial Services	577,100
27142	Facilities Repair and Maintenance	922,900
27143	Parks & Ballpark Asset Management & Ballpark Capital Replacement (CAP X)	5,034,600
Police		
Reference	Description	Amount
27145	Fuel	919,100
27146	Vehicles	3,170,400
27147	Equipment Maintenance & Repair Annual licensing for body camera's, tasers and evidence	1,655,000
Public Works		
Reference	Description	Amount
27150	Custodial Services	579,400
27151	Fuel (Gasoline & Diesel)	1,912,800
27152	Streets Pavement Management	6,433,700
27153	Vehicles (New & Replacement)	11,731,900
27154	Vehicle Parts	1,246,000
27155	Facilities Repair and Maintenance	775,100
27156	Solid Waste Services & Residential Recycle Collection	6,632,000
Water Services		
Reference	Description	Amount
27160	Chemicals for Water & Wastewater	2,228,000
27161	Site 21 RO Rental	782,300
27162	Sewer Main and Manhole Repair/Replacement/Rehabilitation	2,602,300
27163	Water Meters (New & Replacement)	3,436,300
27164	Water and Wastewater Asset Management	7,468,100
27165	Vehicles	3,877,300
27166	Professional & Contractual Services Storm Water Services - Unimproved Property, Basin & Channel Maintenance & Cleanup, Condition Assessment Surface Water Treatment Plant Operations & SCADA Support Palo Verde Nuclear Power Station (Brine Operations)	11,273,100
27167	Equipment (excludes asset management)	2,472,800
27168	Equipment Maintenance and Repair	1,607,100
27169	Water/WW - Sludge Removal	707,500
27170	Site 23 Generator Replacement	630,000

State Schedules



City/Town of Goodyear
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2027

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
2026	E	1	501,251,000	67,355,400	11,532,700	432,056,600	81,822,800	146,687,800	0	1,240,706,300
2026	E	2	221,896,500	49,312,700	18,012,000	27,385,500	45,797,200	85,605,000	0	448,008,900
2027		3	198,926,800	1,895,400	2,654,400	54,932,300	25,549,200	55,378,900	0	339,337,000
2027	B	4	17,917,545							17,917,545
2027	B	5			16,311,600					16,311,600
2027	C	6	251,696,747	19,747,500	3,797,300	221,921,600	47,298,000	118,989,800	0	663,450,947
2027	D	7	0	0	0	0	0	0	0	0
2027	D	8	0	0	0	0	0	0	0	0
2027	D	9	18,101,300	66,483,400	0	49,000,000	9,368,600	6,838,400	0	149,791,700
2027	D	10	82,373,300	810,000	0	55,838,400	0	10,770,000	0	149,791,700
2027			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
2027		12	404,269,092	87,316,300	22,763,300	270,015,500	82,215,800	170,437,100	0	1,037,017,092
2027	E	13	566,372,600	95,131,200	20,110,600	476,182,600	73,419,100	187,982,500	0	1,419,198,600

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

	2026	2027
1	\$ 1,240,703,500	\$ 1,419,198,600
2		
3	1,240,703,500	1,419,198,600
4	689,455,288	782,352,527
5	\$ 551,248,212	\$ 636,846,073
6	\$ 723,162,969	\$ 782,352,527

☐ 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).

Jump To TOC

City/Town of Goodyear
Tax levy and tax rate information
Fiscal year 2027

	<u>2026</u>	<u>2027</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>16,503,128</u>	\$ <u>17,917,545</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>16,503,128</u>	\$ <u>17,917,545</u>
Property tax judgment	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>30,725,328</u>	\$ <u>34,229,145</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>14,222,200</u>	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ <u>14,222,200</u>	
C. Total property taxes collected	\$ <u>14,222,200</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____ 0.9319	_____ 0.9082
Property tax judgment	_____	_____
(2) Secondary property tax rate	_____ 0.8031	_____ 0.8268
Property tax judgment	_____	_____
(3) Total city/town tax rate	_____ 1.7350	_____ 1.7350
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

City/Town of Goodyear
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
General Fund			
Local taxes			
Sales	\$ 111,977,900	121,342,200	\$ 127,150,700
Construction	32,821,100	35,947,200	35,947,200
Franchise	7,080,000	8,367,700	8,919,900
Licenses and permits			
License and Registration	\$ 366,000	322,800	\$ 331,100
Intergovernmental			
Urban Revenue Sharing (Income Tax)	\$ 22,247,100	23,036,400	\$ 24,900,400
Auto Lieu (VLT)	5,382,000	5,400,000	5,481,000
State Shared Sales Tax	18,353,000	17,556,400	18,645,000
Charges for services			
General Government-Reimbursements	\$ 93,800		\$
Arizona Tourism Reimbursement	6,166,100	5,879,300	5,891,600
Rentals	567,900	542,200	671,247
Parks, Recreation and Aquatics	2,191,700	2,400,000	2,496,000
Development Related	11,566,400	19,100,000	12,280,600
Fines and forfeits			
Court	\$ 1,081,500	1,176,000	\$ 1,217,200
Interest on investments			
Investment Income	\$ 5,317,400	7,077,600	\$ 4,036,600
Miscellaneous			
Miscellaneous Revenue	\$ 1,475,000	670,800	\$ 1,764,700
Other		36,323,100	
Risk Reserve	1,302,400	1,925,000	1,963,500
Total General Fund	\$ 227,989,300	\$ 287,066,700	\$ 251,696,747

Special revenue funds

Ballpark Operating	\$ 4,646,000	4,700,000	4,794,000
Ballpark Capital Replacement Fund	430,000	300,000	300,000
Highway User Revenue Fund (HURF)	7,931,000	7,700,000	7,828,000
Impound Fund	140,000	125,000	125,000
Arizona Lottery Funds (ALF)	250,000	250,000	250,000
Park and Ride Marquee Fund	125,600	145,500	149,900
Jet Fuel		40,000	40,000
AZ Smart & Safe Fund	790,500	790,400	810,000
CBDG Entitlement	996,900	640,800	737,700
Opioid Settlement Fund	225,000	106,300	94,400
Court Enhancement Fund	126,300	125,000	126,300
Judicial Collection Enhancement Fund (JCEF)	20,200	20,000	20,200
Fill the Gap	13,100	13,000	13,100
Officer Safety Equipment	17,200	21,000	21,000

City/Town of Goodyear
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Prop 302	252,500	230,000	349,200
Ambulance	1,314,700	2,841,200	3,141,300
Miscellaneous Grants	4,757,600	4,602,000	947,400
Total special revenue funds	\$ 22,036,600	\$ 22,650,200	\$ 19,747,500

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

Debt service funds

McDowell Improvement District	\$ 3,808,600	3,790,700	3,797,300
Total debt service funds	\$ 3,808,600	\$ 3,790,700	\$ 3,797,300

Capital projects funds

Budget Authority	\$ 15,000,000		15,000,000
G.O. Bonds	100,000,000	97,845,000	
Enterprise Capital - Wastewater Bonds			
Enterprise Capital - Developer Reimbursement			
	\$ 115,000,000	\$ 97,845,000	\$ 15,000,000
Enterprise Capital - Bonds	\$ 96,838,900	375,000	160,911,400
Non-Utility Impact Fees	26,645,800	22,843,900	23,262,700
Utility Impact Fees	25,879,400	21,500,000	22,747,500
	\$ 149,364,100	44,718,900	206,921,600
Total capital projects funds	\$ 264,364,100	\$ 142,563,900	\$ 221,921,600

* 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.

Enterprise funds

Water	\$ 45,296,200	46,691,700	47,589,200
Wastewater	75,070,900	77,925,900	59,428,100
Solid Waste	10,581,500	11,096,900	11,972,500
Total enterprise funds	\$ 130,948,600	\$ 135,714,500	\$ 118,989,800

* 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.

CFD & Trust Funds

Community Facilities Districts	\$ 35,479,200	23,944,100	22,459,400
Trust Funds	19,566,900	19,962,000	24,838,600
Total CFD & Trust funds	\$ 55,046,100	\$ 43,906,100	\$ 47,298,000

City/Town of Goodyear
Revenues other than property taxes
Fiscal year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Total all funds	\$ <u>704,193,300</u>	\$ <u>635,692,100</u>	\$ <u>663,450,947</u>

* 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 2027

Fund	Other financing 2027		Interfund transfers 2027	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 11,580,000	82,373,300
Risk Reserve			2,550,700	
Asset Management Reserve			3,970,600	
Total General Fund	\$	\$	\$ 18,101,300	\$ 82,373,300
Special revenue funds				
Highway User Revenue Fund (HURF)	\$	\$	\$ 7,389,400	
Park and Ride Marquee			2,457,100	
AZ Smart & Safe				810,000
Ambulance			3,559,400	
Ballpark Operating			53,077,500	
Total special revenue funds	\$	\$	\$ 66,483,400	\$ 810,000
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
Non-Utility Impact Fees	\$	\$	\$	\$
Other Capital Funds			49,000,000	
Utility Impact Fees				55,838,400
Total capital projects funds	\$	\$	\$ 49,000,000	\$ 55,838,400
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
	\$	\$	\$ 6,838,400	\$ 10,770,000
Total enterprise funds	\$	\$	\$ 6,838,400	\$ 10,770,000
CFD & Trust Funds				
CFD & Trust Funds	\$	\$	\$ 9,368,600	
Total CFD & Trust Funds	\$	\$	\$ 9,368,600	\$
Total all funds	\$	\$	\$ 149,791,700	\$ 149,791,700

**City/Town of Goodyear
Expenditures/expenses by fund
Fiscal year 2027**

Fund/Department	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
General Fund				
Mayor and Council	\$ 451,300	\$ (7,100)	\$ 418,800	\$ 588,800
City Manager	4,699,900	2,600	4,382,300	5,700,200
Legal Services	3,100,300		3,100,300	3,572,200
Municipal Court	3,460,500	37,600	3,036,100	4,499,800
City Clerk	1,156,400	(91,600)	1,064,700	1,351,500
Finance	29,441,700	(6,538,800)	(293,500)	20,225,900
Human Services	4,810,500	57,500	4,865,700	6,664,400
Information Technology	14,641,500	969,100	13,995,000	18,283,900
Digital Communications	2,779,600	20,000	2,757,600	3,115,500
Fire	54,839,500	1,176,700	43,167,800	63,514,900
Police	61,430,300	(1,559,300)	58,247,700	75,551,600
Development Services	15,130,200	(494,900)	11,238,800	16,440,300
Economic Development	5,050,400	(47,100)	2,025,500	5,969,100
Engineering	95,650,000	5,482,600	25,882,500	102,655,600
Parks & Recreation	57,986,700	(2,396,900)	17,843,100	73,258,100
Public Works	16,406,800	(3,700)	9,930,800	12,830,900
Water Services	3,038,200		2,903,300	3,291,000
Non-Departmental	84,827,100	(460,200)	4,872,900	103,337,400
Fire Asset Management	3,319,400	(17,300)	592,600	3,667,700
Fleet Asset Management	19,272,200	(2,645,100)	3,857,300	15,176,500
Parks Asset Management	6,948,800	(189,700)	824,200	7,413,200
Risk Reserve	4,020,200	1,075,000	4,020,200	4,514,200
Traffic Signals Asset Management	3,188,900		331,500	3,798,500
Technology Asset Management	3,857,100		2,313,400	3,542,800
Facilities Asset Management	6,702,000	672,100	517,900	7,408,600
Total General Fund	\$ 506,209,500	\$ (4,958,500)	\$ 221,896,500	\$ 566,372,600
Special revenue funds				
Highway User Revenue Fund (HURF)	\$ 14,877,500	\$	\$ 12,840,400	\$ 17,146,300
Arizona Lottery Funds	250,000		61,400	500,700
Park and Ride Marquee	2,496,000		2,496,000	2,607,000
Jet Fuel		390,000	333,700	40,000
Court Enhancement Fund	593,000		155,100	576,100
Fill the Gap	117,800		26,700	106,800
Judicial Collection Enhancement Fund (JCEF)	209,500		72,000	157,500
Impound Fund	570,200		28,800	663,200
AZ Smart & Safe				
Opioid Settlement	867,100	(54,600)	101,800	530,900
Officer Safety Equipment	20,000		20,000	33,500
Ambulance	7,450,600	(146,900)	5,906,000	8,107,800
Ballpark Operating	27,544,900	(83,400)	20,775,200	59,739,800
Ballpark Capital Replacement Fund	4,900,900	(245,000)	2,240,600	1,695,700
Prop 302 Funds (Tourism)	252,500		252,500	252,500
American Rescue Plan				
CBDG Entitlement	1,067,700	(115,200)	178,500	1,200,000
Miscellaneous Grants	5,387,100	1,005,700	3,824,000	1,773,400
Total special revenue funds	\$ 66,604,800	\$ 750,600	\$ 49,312,700	\$ 95,131,200
Debt service funds				
Secondary Property Tax	\$ 7,723,100	\$	\$ 14,216,300	\$ 16,308,300
McDowell Improvement District	3,809,600		3,795,700	3,802,300
Total debt service funds	\$ 11,532,700	\$	\$ 18,012,000	\$ 20,110,600

**City/Town of Goodyear
Expenditures/expenses by fund
Fiscal year 2027**

Fund/Department	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
Capital projects funds				
General Obligations Bonds	\$ 104,777,600	\$ (10,276,700)	\$ 4,182,500	\$ 141,774,400
Budget Authority	15,000,000	26,411,700		15,000,000
Enterprise Bonds	140,237,000	50,014,900	21,293,200	187,865,100
Non-Utility Impact Fees	97,474,300	(5,436,700)	(3,836,100)	106,228,100
Construction Sales Tax - Impact Fee	9,740,100	(800)	3,247,000	20,698,700
Utility Impact Fees	58,368,000	(54,252,800)	2,498,900	4,616,300
Total capital projects funds	\$ 425,597,000	\$ 6,459,600	\$ 27,385,500	\$ 476,182,600
Community facility districts funds				
Community Facility Districts (CFD)	\$ 47,367,400		\$ 22,430,600	\$ 35,841,900
Total CFD funds	\$ 47,367,400		\$ 22,430,600	\$ 35,841,900
Enterprise funds				
Water	\$ 58,004,000	\$ (572,900)	\$ 45,307,100	\$ 61,316,700
Wastewater	79,164,600	(2,261,400)	30,385,100	114,048,600
Solid Waste	12,165,200	188,300	9,912,800	12,617,200
Total enterprise funds	\$ 149,333,800	\$ (2,646,000)	\$ 85,605,000	\$ 187,982,500
Trust Funds				
Self Insurance Trust Fund	\$ 27,465,900		\$ 22,013,500	\$ 35,442,000
Retiree Healthcare Fund	6,185,100	397,100	945,800	1,710,100
Volunteer Firefighter Trust Fund	361,700		361,700	316,300
Other Trust Funds	45,600		45,600	108,800
Total trust funds	\$ 34,058,300	\$ 397,100	\$ 23,366,600	\$ 37,577,200
Total all funds	\$ 1,240,703,500	\$ 2,800	\$ 448,008,900	\$ 1,419,198,600

* 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 2027

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2026	2026	2026	2027
Mayor and Council:				
General Fund	\$ 451,300	\$ (7,100)	\$ 418,800	\$ 588,800
Mayor and Council Total	\$ 451,300	\$ (7,100)	\$ 418,800	\$ 588,800
City Manager:				
General Fund	\$ 4,699,900	\$ 2,600	\$ 4,382,300	\$ 5,700,200
CBDG Entitlement	675,500	(102,300)	116,300	882,900
Grant		185,400	185,400	47,900
City Manager Total	\$ 5,375,400	\$ 85,700	\$ 4,684,000	\$ 6,631,000
Legal Services:				
General Fund	\$ 3,100,300		\$ 3,100,300	\$ 3,572,200
Legal Services Total	\$ 3,100,300		\$ 3,100,300	\$ 3,572,200
Municipal Court:				
General Fund	\$ 3,460,500	\$ 37,600	\$ 3,036,100	\$ 4,499,800
Court Enhancement Fund	155,100		155,100	170,600
Fill the Gap Fund	26,700		26,700	26,700
Judicial Collection Enhancement Fund	32,900	68,600	72,000	104,300
Officer Safety Equipment				
Municipal Court Total	\$ 3,675,200	\$ 106,200	\$ 3,289,900	\$ 4,801,400
City Clerk:				
General Fund	\$ 1,156,400	\$ (91,600)	\$ 1,064,700	\$ 1,351,500
City Clerk Total	\$ 1,156,400	\$ (91,600)	\$ 1,064,700	\$ 1,351,500
Finance:				
General Fund	\$ 29,441,700	\$ (6,538,800)	\$ (293,500)	\$ 20,225,900
Community Facilities District (CFD)	16,832,500		2,417,100	20,818,600
Non-Utility Impact Fees				
Utility Impact Fees				
GO Bonds				
Other	155,100	390,000	488,800	140,000
Finance Total	\$ 46,429,300	\$ (6,148,800)	\$ 2,612,400	\$ 41,184,500
Human Resources:				
General Fund	\$ 4,810,500	\$ 57,500	\$ 4,865,700	\$ 6,664,400
Risk Reserve	4,020,200	1,075,000	4,020,200	4,514,200
Retiree Healthcare Fund			945,800	1,710,100
Self Insurance Trust Fund	20,903,400		22,013,500	29,562,900
Enterprise Fund - Water	43,200	35,000	78,200	80,200
Enterprise Fund - Wastewater	96,600		96,600	98,600
Enterprise Fund - Solid Waste	77,600		77,600	84,100
Fill a Need Fund	15,000		15,000	41,300
Human Resources Total	\$ 29,966,500	\$ 1,167,500	\$ 32,112,600	\$ 42,755,800
Information Technology:				
General Fund	\$ 14,641,500	\$ 969,100	\$ 13,995,000	\$ 18,283,900
Technology Asset Management	2,313,400		2,313,400	3,376,600
Enterprise Fund - Water	229,400	74,700	304,100	460,800
Enterprise Fund - Wastewater	310,700	74,200	384,900	374,500
Enterprise Fund - Solid Waste	17,100		17,100	17,700
Special Revenue				
Information Technology Total	\$ 17,512,100	\$ 1,118,000	\$ 17,014,500	\$ 22,513,500
Digital Communications:				
General Fund	\$ 2,779,600	\$ 20,000	\$ 2,757,600	\$ 3,115,500
Digital Communications Total	\$ 2,779,600	\$ 20,000	\$ 2,757,600	\$ 3,115,500

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2027

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2026	2026	2026	2027
Fire:				
General Fund	\$ 54,839,500	\$ 1,176,700	\$ 43,167,800	\$ 63,514,900
Fire Asset Management	946,000	(17,300)	592,600	3,667,700
Volunteer Firefighter Trust Fund	361,700		361,700	316,300
Non-Utility Impact Fees	3,671,700	211,000	337,200	23,361,000
GO Bonds	9,223,900	(3,013,900)	532,000	1,192,000
AZ Smart & Safe				
Opioid Settlement				
Grants	230,500	21,300	150,000	101,800
Ambulance	7,450,600	(146,900)	5,906,000	8,107,800
Fire Total	\$ 76,723,900	\$ (1,769,100)	\$ 51,047,300	\$ 100,261,500
Police:				
General Fund	\$ 61,430,300	\$ (1,559,300)	\$ 58,247,700	\$ 75,551,600
Impound Fund	28,800		28,800	28,800
Opioid Settlement	56,400	(54,600)	1,800	
Officer Safety Equipment Fund	20,000		20,000	33,500
Grants	788,900	561,900	913,000	368,600
GO Bonds				
Non-Utility Impact Fees	2,940,100	(3,100)	1,914,600	3,165,400
CFD Trust	30,600		30,600	67,500
Police Total	\$ 65,295,100	\$ (1,055,100)	\$ 61,156,500	\$ 79,215,400
Development Services:				
General Fund	\$ 15,130,200	\$ (494,900)	\$ 11,238,800	\$ 16,440,300
Utility Impact Fees				
Non-Utility Impact Fees				
Development Services Total	\$ 15,130,200	\$ (494,900)	\$ 11,238,800	\$ 16,440,300
Economic Development:				
General Fund	\$ 5,050,400	\$ (47,100)	\$ 2,025,500	\$ 5,969,100
American Rescue Plan				
Economic Development Total	\$ 5,050,400	\$ (47,100)	\$ 2,025,500	\$ 5,969,100
Engineering:				
General Fund	\$ 95,650,000	\$ 5,482,600	\$ 25,882,500	\$ 102,655,600
Traffic Signals Asset Management	555,200		331,500	1,519,400
Highway User Revenue Fund (HURF)	6,894,100		5,542,600	7,268,200
Grants	1,435,900	(8,100)	(542,500)	1,198,700
Arizona Lottery Fund (ALF)	61,400		61,400	64,800
Park and Ride Marquee	2,496,000		2,496,000	2,607,000
CBDG Entitlement	341,400	37,900	62,200	317,100
GO Bonds	89,842,200	(7,908,400)	1,131,000	124,456,300
Other Capital	7,685,000	(800)	1,191,900	18,698,700
Non-Utility Impact Fees	90,837,100	(5,644,600)	(6,113,300)	79,701,700
Engineering Total	\$ 295,798,300	\$ (8,041,400)	\$ 30,043,300	\$ 338,487,500
Parks and Recreation:				
General Fund	\$ 57,986,700	\$ (2,396,900)	\$ 17,843,100	\$ 73,258,100
Parks Asset Management	2,681,700	(189,700)	824,200	3,333,900
Ballpark Operating Fund	12,544,700	(83,400)	10,775,600	12,532,100
Ballpark Capital Replacement Fund	3,790,200	(174,000)	2,240,600	1,695,700
Grants	11,400	245,300	251,700	2,500
Prop 302	252,500		252,500	252,500
Non-Utility Impact Fees	25,400		25,400	
Other	4,762,300	(180,200)	744,500	16,126,100
Parks and Recreation Total	\$ 82,054,900	\$ (2,778,900)	\$ 32,957,600	\$ 107,200,900

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2027

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Department/Fund	2026	2026	2026	2027
Public Works:				
General Fund	\$ 16,406,800	\$ (3,700)	\$ 9,930,800	\$ 12,830,900
Fleet Asset Management	13,096,700	(2,645,100)	3,857,300	10,873,000
Facilities Asset Management	1,177,400	672,100	517,900	7,408,600
Enterprise Fund - Solid Waste	10,483,200	188,300	9,818,100	10,719,500
Enterprise Fund - Bonds				30,501,000
HURF	7,983,400		7,297,800	9,878,100
Public Works Total	\$ 49,147,500	\$ (1,788,400)	\$ 31,421,900	\$ 82,211,100
Water Services:				
General Fund	\$ 3,038,200	\$	\$ 2,903,300	\$ 3,291,000
Water & Wastewater Bonds	139,268,500	50,014,900	21,293,200	155,836,700
Utility DIF	58,368,000	(54,252,800)	2,498,900	4,616,300
Special Revenue	2,920,400	(100)	2,866,400	53,900
Enterprise Fund - Water	39,745,800	(682,600)	34,084,700	42,109,700
Enterprise Fund - Wastewater	68,789,000	(2,335,600)	23,492,800	100,974,100
Water Services Total	\$ 312,129,900	\$ (7,256,200)	\$ 87,139,300	\$ 306,881,700
Debt Service:				
General Fund	\$	\$	\$	\$
Special Revenue Funds				
Debt Service Funds				
Enterprise - Water/Wastewater				
CFD- Trust Funds				
Debt Services Total	\$	\$	\$	\$
Non-Departmental:				
General Fund	\$ 84,827,100	\$ (460,200)	\$ 4,872,900	\$ 103,337,400
Special Revenue	18,257,200	(139,600)	9,999,600	49,247,700
Asset Management	22,518,000			10,828,100
GO Bonds	1,000,000	775,000	1,775,000	
Water & Wastewater Bonds	968,500			1,527,400
Debt Service	11,532,700		18,012,000	20,110,600
Enterprise	29,541,200		17,250,900	33,063,300
Other Capital	17,000,000	26,411,700	2,000,000	17,000,000
CFD- Trust Funds	43,282,500	357,100	20,013,500	20,902,400
Non-Departmental Total	\$ 228,927,200	\$ 26,944,000	\$ 73,923,900	\$ 256,016,900
Contingency:				
General Fund	\$	\$	\$	\$
Asset Management				
Special Revenue				
Enterprise				
CFD- Trust Funds				
Other Capital				
Contingency Total	\$	\$	\$	\$
Department total	\$ 1,240,703,500	\$ (37,200)	\$ 448,008,900	\$ 1,419,198,600

* 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 2027

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2027	2027	2027	2027	2027	2027
General Fund	897.73	\$ 109,743,900	\$ 16,491,400	\$ 18,494,000	\$ 15,626,500	\$ 160,355,800
Special revenue funds						
Highway User Revenue Fund	25.25	\$ 2,358,000	\$ 302,600	\$ 589,900	\$ 393,900	\$ 3,644,400
Ballpark Operating Fund	47.93	3,131,600	299,600	560,500	432,300	4,424,000
Judicial Collection Enhancement Fund (JCEF)		31,100	8,600	22,200	9,500	71,400
Court Enhancement Fund	1.57	98,500	13,000	30,200	14,200	155,900
Ambulance	31.00	4,123,800	730,200	644,200	488,000	5,986,200
Grants		160,600	40,600		17,200	218,400
Total special revenue funds	105.75	\$ 9,903,600	\$ 1,394,600	\$ 1,847,000	\$ 1,355,100	\$ 14,500,300
Enterprise funds						
Water	53.45	\$ 4,976,800	\$ 622,900	\$ 1,052,800	\$ 722,900	\$ 7,375,400
Wastewater	51.45	4,631,000	594,600	1,111,500	669,200	7,006,300
Solid Waste	15.25	1,208,300	156,800	326,100	206,600	1,897,800
Total enterprise funds	120.15	\$ 10,816,100	\$ 1,374,300	\$ 2,490,400	\$ 1,598,700	\$ 16,279,500
Community facility districts funds						
All	1.00	\$ 104,400	\$ 13,200	\$ 19,100	\$ 13,100	\$ 149,800
Total all funds	1,124.63	\$ 130,568,000	\$ 19,273,500	\$ 22,850,500	\$ 18,593,400	\$ 191,285,400

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Appendix



RESOLUTION NO. 2026-2525

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DETERMINING AND ADOPTING THE FINAL ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES FOR THE CITY OF GOODYEAR FOR FY2027 BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027, AND ADOPTING EXPENDITURES FOR ADMINISTRATIVE AWARD FOR FY2027.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did, on May 18, 2026, make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the city of Goodyear;

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on June 8, 2026, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made, as required by law, of said estimates together with a notice that the City Council would meet on June 8, 2026 at 5:00 p.m. at the Goodyear City Hall Council Chambers, at 1900 N Civic Square, Goodyear, AZ 85395, for the purpose of holding a public hearing on the 2026-2027 (FY2027) budget and the truth in taxation increase in the primary property tax levy.

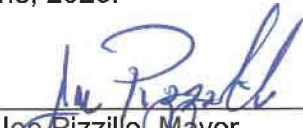
NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. That the said estimates of revenues and expenditures shown on the accompanying schedules as Exhibit A as now increased, reduced, or changed, are hereby adopted as the budget of the city of Goodyear, Maricopa County, Arizona for FY2027 beginning July 1, 2026, and ending June 30, 2027.

SECTION 2. That the accompanying schedules as Exhibit B are hereby identified as specifically budgeted expenditure line items anticipated to exceed \$500,000, also known as City Schedule 10 – Expenditures for Administrative Award for FY2027 beginning July 1, 2026, and ending June 30, 2027.

SECTION 3. Resolution No. 2026-2525 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 6-0 vote, this 8th day of June, 2026.



Joe Pizzillo, Mayor
Date: June 8, 2026

ATTEST:



Jasmine Pernicano, City Clerk

APPROVED AS TO FORM:



Roric Massey, City Attorney



2026028-3-1-1--
morenoa

When recorded mail to:

City of Goodyear
City Clerk's Office
1900 N. Civic Square
Goodyear AZ 85395

ORDINANCE NO. 2026-1650

LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF GOODYEAR, SUBJECT TO PRIMARY AND SECONDARY TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNTS ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET FOR THE PURPOSE OF PAYING FOR VARIOUS EXPENSES; TO RAISE THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUES; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING PRINCIPAL AND INTEREST UPON BONDED INDEBTEDNESS; ALL FOR FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2027.

DO NOT REMOVE

This is part of the official document

ORDINANCE NO. 2026-1650

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF GOODYEAR, SUBJECT TO PRIMARY AND SECONDARY TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNTS ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET FOR THE PURPOSE OF PAYING FOR VARIOUS EXPENSES; TO RAISE THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUES; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING PRINCIPAL AND INTEREST UPON BONDED INDEBTEDNESS; ALL FOR FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2027.

WHEREAS, the Mayor and Council of the city of Goodyear, Arizona adopted the fiscal year 2026-2027 final budget on June 8th, 2026; and

WHEREAS, the County of Maricopa is now the assessing and collecting authority for the City of Goodyear, the City Clerk is hereby directed to transmit a certified copy of this Ordinance to the Assessor and Board of Supervisors of Maricopa County, Arizona.

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

SECTION 1. PRIMARY PROPERTY TAX LEVY

There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a primary property tax rate sufficient to raise the sum of seventeen million, nine hundred seventeen thousand and five hundred and forty-five dollars (\$17,917,545) for the City of Goodyear for the fiscal year ending June 30, 2027.

SECTION 2. SECONDARY PROPERTY TAX LEVY

There is hereby levied on each one hundred dollars (\$100.00) of assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of sixteen million, three hundred eleven thousand and six hundred dollars (\$16,311,600) for the City of Goodyear for the fiscal year ending June 30, 2027.

SECTION 3. No failure by the County Officials of Maricopa County, Arizona, to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure Ordinance No. 2026-1650 Page 2 of 2 or neglect of any officer or officers to perform any of the duties assigned to him or to them on the day within time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity

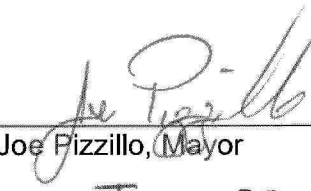
of the assessment and levy of taxes or of the judgment or sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for collection of taxes or the foreclosure, and all acts of officer de facto shall be valid as if performed by officers de jure.

SECTION 4. All ordinances and parts of ordinances in conflict are hereby repealed.

SECTION 5. RECORDATION

This Ordinance shall be recorded with the Maricopa County Recorder's Office.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a 7-0 vote, this 22nd day of June, 2026.



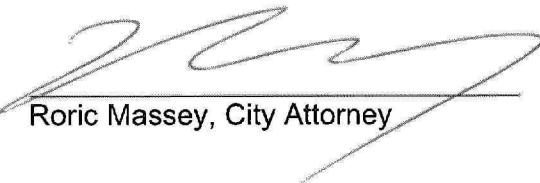
 Joe Pizzillo, Mayor
 Date: June 22, 2026

ATTEST:



 Jasmine Pernicano City Clerk

APPROVED AS TO FORM:



 Roric Massey, City Attorney



Acronyms

AI	Artificial Intelligence
ACFR	Annual Comprehensive Financial Report
ADA	Americans with Disabilities Act
ADCRR	Arizona Department of Corrections Rehabilitation and Reentry
ADM	Administrative
ADEQ	Arizona Department of Environmental Quality
ADOR	Arizona Department of Revenue
ALF	Arizona Lottery Fund
APS	Arizona Public Service
AQA	Aquatics
ARPA	American Rescue Plan Act
A.R.S.	Arizona Revised Statute
ASRS	Arizona State Retirement System
AV	Assessed Valuation
AVE	Avenue
AWWA	American Water Works Association
AZ	Arizona
BLVD	Boulevard
BP	Ballpark
BRE	Business Retention & Expansion (program)
CAP	Central Arizona Project
CAT	Community Action Team
CAWRT	Central Area Wildfire Response Team
CCTV	Closed-Circuit Television
CDBG	Community Development Block Grant
CFD	Community Facilities District
CIP	Capital Improvement Plan or Program
CON	Certificate of Necessity
CPSE	Center of Public Safety Excellence
CSU	Community Services Unit
CY	Calendar Year
DIF	Development Impact Fees
DOT	Department of Transportation
DR	Drive
DRE	Drug Recognition Expert
DSD	Development Services Department
DUI	Driving Under the Influence
EMR	Estrella Mountain Ranch
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EPA	Environmental Protection Agency
EPDS	Entry Points to the Distribution System
EV	Electric Vehicle
FFE	Furniture, Fixtures and Equipment
FS	Fire Station

FT	Full Time
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GDP	Gross Domestic Product
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geospatial Information System
GMC	Goodyear Municipal Complex
GMPTZ	Greater Maricopa Foreign Trade
G.O.	General Obligation Bond
GRC	Goodyear Recreation Center
GRIT	Goodyear Real Time Intelligence & Tactical
GSQ	G-Square (represents Goodyear & Globe partnership – location of Civic Square)
GWRF	Goodyear Water Reclamation Facility
GY	Goodyear
HAZMAT	Hazardous Material
HOA	Homeowner Association
HR	Human Resources
HRIS	Human Resources Information System
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation and Air Conditioning
IAFF	International Association of Fire Fighter's
I-10	Interstate 10
ID	Improvement District
IDGC	Intentional Design of Goodyear's Culture
IIP	Infrastructure Improvement Plan
INF	Infrastructure
IT	Information Technology
ITS	Intelligent Traffic Solution
IWMP	Integrated Water Master Plan
JCEF	Judicial Collection Enhancement Fund
LEAD	Leadership Enrichment and Development
LN	Lane
LPR	License Plate Reader
M	Million(s)
MAG	Maricopa Association of Governments
MCT	Mobile Computer Terminals
MGD	Million Gallons per Day
MGMT	Management
MID	McDowell Improvement District
MLB	Major League Baseball
MOU	Memorandum of Understanding
MPA	Municipal Planning Area
MRCCID	McDowell Road Commercial Corridor Improvement District
MRZ	Military Rescue Zone
NERIS	National Emergency Response Information System
NFPA	National Fire Protection Association
NIMS	National Incident Management System

O&M	Operations and Maintenance
OPEB	Other Post- Employment Benefits
OPS	Operations
OSHA	Occupational Safety and Health Administration
PD	Police Department
PIC	Public Improvement Corporation
PIO	Public Information Officer
PKWY	Parkway
PM	Preventative Maintenance
PM	Project Manager
PMO	Project Management Office
PPE	Personal Protective Equipment
PRKS	Parks
PROP	Proposition
PSPRS	Public Safety Personnel Retirement System
PT	Part Time
PVNPGRS	Palo Verde Nuclear Power Generating Station
PW	Public Works
RD	Road
REC	Recreation
REI	Recreational Equipment Inc.
RICO	Racketeer Influenced and Corrupt Organizations Act
RID	Roosevelt Irrigation District
ROW	Right of Way
SAU	Special Assignments Unit
SCADA	Supervisory Control and Data Acquisition
SF or SQ. FT.	Square Feet
SFR	Single Family Residents
SIU	Special Investigations Unit
SLA	Service Level Agreement
SR	State Route
Sr.	Senior
SRO	School Resource Officer
ST	Street
TMC	Traffic Management Center
TPT	Transaction Privilege Tax
URS	Urban Revenue Sharing
VIPS	Volunteers in Public Service
VLT	Vehicle License Tax
VPP	Voluntary Protection Program
VTTF	Vehicle Theft Task Force
W&S	Water & Sewer
WIFA	Water Infrastructure Finance Authority
WRF	Water Reclamation Facility
WW	Wastewater
ZO	Zoning Ordinance

Glossary

Accrual Basis of Accounting

A method of accounting whereby revenues and expenses are recognized and recorded when revenue is earned and the expense is incurred, regardless of when the cash is actually received or the expense is paid.

Actuals

Represents the actual costs of operations.

Adopted Budget

Formal action made by the City Council that set the spending limits for the fiscal year.

Alternative Local Expenditure Limitation

Under the state-imposed expenditure limitation, a city may only spend a certain amount of funds regardless of the city's revenue, as its budget is limited by the state-imposed ceiling. If the funding needs of the city are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

Appropriation

An authorization made by the City Council which permits the city to incur obligations and to make expenditures of resources from a specific fund for a specific purpose.

Assessed Valuation

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

Audit

An examination of evidence including records, facilities, inventories, systems, etc., to discover or verify information.

Balanced Budget

An annual budget in which expenditures do not exceed available resources.

Base Budget

Ongoing funding to keep a department functioning, which is derived from the previous year's spending and adjustments. It is not designed to fund special projects.

Beginning Balance

The residual funds brought forward from the previous fiscal year.

Bond

A long-term debt or promise to repay a specified sum of money, called the face value or principal amount, at a specified date in the future, along with periodic interest at a specific rate. Bonds are primarily used to finance capital projects.

Bond Rating

The measure of the quality and safety of a bond. It indicates the likelihood that a debt issuer will meet scheduled repayments and dictates the interest paid.

Category (of Expense)

A grouping of related types of expenditures, such as Personnel Services, Contractual Services, Commodities, and Capital Outlay.

Budget Process

Steps by which governments create and approve a budget.

Building Permit

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

Calendar Year (CY)

A calendar year is a one-year period that begins on January 1 and ends on December 31.

Capital Budget

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water and wastewater lines, and parks.

Capital Fund

A fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/wastewater systems, etc.

Capital Outlay

Money spent to purchase fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

Capital Improvement Plan or Program (CIP)

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. "Long-lived" implies a useful life in excess of one year. "High-cost" means that the project costs are substantial. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

Carryover

An approved budget expenditure that have not been expended or encumbered at the close of the fiscal year and is re-appropriated in the new fiscal year.

Commodities

Raw materials or products that can be bought and sold.

Community Facilities Districts (CFDs)

CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

Annual Comprehensive Financial Report (ACFR)

The audited financial statements prepared in accordance with GAAP.

Contingency Fund

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all transfers of appropriation authority from contingency.

Contractual Services

Expenditures for services such as rentals, insurance, maintenance, etc.

Debt Service

Payment of principal, interest, and related service charges on obligations resulting from the issuance of bonds.

Debt Service Fund

A special revenue fund established for the cash required over a given period for the repayment of interest and principal on a debt.

Department

The basic organizational unit of government which is functionally unique in its delivery of services.

Depreciation

Decline in the value of a capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Development Impact Fees (DIFs)

Fees assessed by a municipality to offset costs associated with providing necessary public services to a development, including the costs of infrastructure, improvements, real property, engineering and architectural services, financing and professional services required for the preparation or revision of a development (ARS § 9-463.05).

Division

An organized unit within a department.

Employee Benefits

Various types of non-wage compensation provided to employees in addition to their normal wages or salaries.

Encumbrance

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Ending Balance

The residual funds that are available for appropriation at the end of the fiscal year.

Enterprise Fund

A governmental accounting fund in which the services provided, such as water or wastewater or solid waste, are financed and operated similarly to those of a private business. Enterprise funds are intended to be self-sufficient. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

Expenditure/Expense

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

Expenditure Limitation

An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Department of Revenue's Economic Estimates Commission sets the limit based on population growth and inflation.

Fees

Fees charged for specific services.

Financial Policy

Provides an agreed upon set of principles for the planning and programming of government budgets and funding to promote financial stability.

Fiscal Year (FY)

A 12-month period designated as the organization's operating year for accounting and budgeting purposes. The city of Goodyear has specified July 1 to June 30 as its fiscal year.

Forecast

A prediction of a future outcome based on known and unknown factors.

Fund

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Commonly used fund types in public accounting are the general fund, special revenue funds, debt service funds, capital project funds, trust and agency funds, enterprise funds, and internal service funds.

Fund Balance

The net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous fiscal year (ending balance), when actual revenues exceed budgeted revenues and/or actual expenditures are less than budgeted expenditures.

Fund Summary

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

Full-Time Equivalent (FTE)

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

Governmental Accounting Standards Board (GASB)

GASB is the official standard setting agency for state and local government.

Governmental Fund

Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

Generally Accepted Accounting Principles (GAAP)

A framework of accounting standards, rules and procedures publicized by GASB defining acceptable accounting practices.

General Fund

The largest fund within the city, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General Fund revenues include primary property taxes, licenses and permits, local and state shared taxes, and service charges. General Fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

General Obligation (GO) Bonds

Bonds that finance a variety of public projects and repayment is usually made from secondary property tax revenues.

Grant

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Highway User Revenue Fund (HURF)

Revenue source that consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. Funds must be used for street and highway purposes.

Improvement Districts

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Infrastructure

Facilities on which the continuance and growth of a community depend, such as roads, water lines, sewers, public buildings, parks, airports, etc.

Interfund Transfers

The authorized transfer of cash or other resources between funds, departments, and/or capital projects of the same government entity.

In-Lieu Property Taxes

An amount charged to enterprise funds that equal the city property taxes that would be due on plant and equipment if these operations were for-profit companies.

Long-Term Debt

Debt with a maturity of more than one year after date of issuance.

Major Fund

Fund that is reported in a separate column in the basic fund financial statements and is subject to a separate audit opinion in the independent auditor's report.

Modified Accrual Basis of Accounting

A method of accounting that combines accrual-basis accounting with cash-basis accounting. Revenues are recognized in the period when they become available and measurable. They are considered to be available when collectible within the current period or soon thereafter to pay liabilities of the current period. Expenditures are recognized in the period in which the associated liability is incurred, as under accrual accounting. However, debt services expenditures, and those related to compensated absences, claims, and judgments, are recorded only when payment is due.

Operating Budget

The plan for day-to-day expenses needed to deliver city services. The operating budget contains funding for expenditures such as personnel, supplies, utilities, etc. This is also referred to as operations and maintenance (O&M).

Ordinance

A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Performance Measures

Data collected by departments to determine how effective or efficient a service area is achieving their objective set at the beginning of the year.

Personnel Services

Compensation paid to employees plus benefits, such as the city's contributions to retirement, social security, health, and life insurance.

Primary Property Tax

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property and tort litigation settlements.

Property Tax

Total property tax levied by a municipality on the assessed value of all property within city limits.

Property Tax Levy

Total amount to be raised by property taxes for purposes specified in the tax levy ordinance.

Property Tax Rate

Amount of tax levied for each \$100 of assessed valuation on a property.

Proprietary Funds

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Public Improvement Corporation (PIC)

A non-profit corporation created as a financing mechanism to issue bonded debt for the purpose of financing CIP projects. PIC bonds are secured by excise tax or other undesignated General Fund revenues and can be without limitation as to interest rate or amount.

Resources

Total amounts available for appropriation including fund balances, revenues, and fund transfers.

Reserve

An account which records a portion of the fund balance which must be segregated for future use.

Revenue

Income collected by municipalities for public use.

Revised Budget

Adopted budget plus any contingency transfers, approved changes, and anticipated year-end savings.

Sales Tax

Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and set the percentage to charge. Also, refer to transaction privilege tax (TPT).

Secondary Property Tax

Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on the city's GO bonds. The amount of this tax is determined by the annual debt service requirements on the city's GO bonds.

Self-Insured

Employer who collects premiums and assumes the responsibility and financial risk of paying the employees' and covered dependents medical claims.

Short-Term Debt

Debt that is due within one year.

Special Assessment

A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Fund

A separate fund that accounts for receipts from revenue sources that have been allocated or restricted for specific activities and related expenditures.

Stakeholder

An individual with an interest or share in an organization's actions, objectives and policies.

State Shared Revenues

Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

Supplemental Request

A request for additional funding above a department's base budget for personnel, equipment and related services to enhance the service level of a program.

Taxes

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

Transaction Privilege Tax (TPT)

Tax on a vendor for the privilege of doing business in Arizona and is not a true sales tax. Various business activities are subject to TPT and must be licensed.

Transfers

Authorized exchanges of cash or other resources between funds, divisions, and/or capital projects.

Trust Fund

A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

User Charges

Payment of a fee for direct receipt of a public service by the party who benefits from the service.

Annual Budget

Fiscal Year 2026-2027



City of Goodyear, Arizona

Finance Department
1900 North Civic Square
Goodyear, Arizona 85395
623-932-3015

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