

Summary of Changes from Draft Budget

General Fund Operating Budget

- Move Development Agreement Coordinator to City Manager
- Show SCADA Engineer position in ITD (still funded by Water and Wastewater)
- Moved \$2M Economic Development Impact Fee Reduction program supplemental to non-departmental
- Updates to salary and benefits, primarily to benefit rate changes made after preparation of initial supplemental requests
- Supplemental Changes:
 - \$ 150,000 – Add Community Para-medicine Contingency in case no partner funds become available
 - \$ 68,000 – Add an increase in *In Focus* frequency to 12 issues
 - \$ 5,000 – Add Police Behavioral Health Provider similar services as Fire
 - \$ (8,000) – Delete GPS Unit at request of department

General Fund CIP

- \$ 244,200 – Add Camelback Road Pedestrian Crossing
- \$ 168,000 – Add Pickle Ball Court for Goodyear Community Park
- \$ 318,000 – Add Softball field at Estrella Foothills Park
- \$ 75,000 – Add Installation of 2 New Monument Signs
- \$ 51,000 - Add Relocate Clinic to a City Facility
- Accommodate Advancement of Sarival: Jefferson to Yuma
 - Add \$ 1.1M for the General Fund portion for project
 - \$(1.1M) Defer Bullard & Van Buren Intersection 2 years
 - Delay General Fund Loan Repayment from Streets Central Impact Fees for Advancement
- Reduce Capital Projects Reserve to \$2.2M

General Fund Carryovers

- Remove Fire annual medical exams - \$73,200; due to completion of provider selection process and now known plan
- Add Fire Exhaust System - \$50,000; due to an unsuccessful procurement
- Add City Hall Entrance - \$20,000
- Add City Hall Softscape Enhancements - \$10,000
- Add Non-Departmental Carryovers:
 - City Council Special Projects Fund - \$162,000 to City Council budget
 - Economic Opportunity Fund - \$100,000
- Adjust Sarival: Van Buren to I-10 carryover to all Impact Fee as part of accommodating advancement of Sarival: Jefferson to Yuma (\$100,000 shift from General to Impact Fee)

Summary of Changes from Draft Budget

Ballpark Funds

- Add MLB Indians facility improvements including:
 - \$10.5M project
 - \$1M debt service payment
 - \$1M lease revenue from team

Water Fund

- Move CAP Drought Contingency to Non-Departmental with other contingencies
- Use Annual CAP Water Purchase Base Budget and Supplemental for Surface Water Project - Implements planned use of long term storage credits as funding source
 - No change in \$114.2M project
 - Implements funding plan to use of long term storage credits