

CITY OF GOODYEAR

FY2020 CITY MANAGER'S RECOMMENDED BUDGET

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City Manager's Budget Message

April 8, 2019

Honorable Mayor and Council,

I am pleased to present my recommended budget for fiscal year 2019-20 (FY2020). The proposed budget of \$516 million includes the costs of day-to-day operations, new and ongoing capital projects, and carryovers of contracts and projects budgeted in but not fully paid for or completed in the prior fiscal year. The recommended General Fund budget is \$150 million and is supported by sales and property taxes, state-shared revenues, fees for services, and other miscellaneous revenues and reimbursements. The General Fund provides for basic city services such as police, fire, parks and recreation, and support services. Ballpark operations and debt service, as well as streets programs and projects are partially supported by the General Fund. Water, wastewater, and solid waste services are funded from the related user fees.

EMPLOYEE RELATED

As proposed, the budget includes pay increases for all eligible employees, including the second year of the two-year agreements with represented sworn fire and police, position additions and one-time amounts to allow the city to continue to provide critical services, maintain existing assets, and address ongoing high levels of growth. This recommended budget adds 36.3 full-time equivalent positions, of which 29.3 full-time equivalent positions are in the General Fund. With these additions, the total position count will increase to 681.3 full-time equivalents. The growth in positions remains consistent with population growth with the ratio of positions per 1,000 population growing slightly from 7.60 to 7.76 and remaining well below the pre-recession peak of 9.0.

CAPITAL PROJECTS

In 2018, as capital project costs began to rise and growth challenged the city's ability to timely deliver desired capital projects, we opted to take a pause and re-evaluated all our capital needs. During this pause, we revamped the processes used to develop capital project cost estimates and timelines, established staff and administrative capacities and assessed project demands on all resources. In anticipation of this 18-month effort, the FY2019 budget only included the most critical capital projects.

I am pleased to include in this recommendation a five-year \$500 million FY2020-2024 Capital Improvement Plan (CIP), which includes \$166 million of FY2019 carryovers for incomplete or multi-year projects. The first year of the plan, which is included in this proposed budget, totals \$296 million including that \$166 million carryover. The recreation campus, two fire stations, and the surface water projects are the key first year projects. We have also identified a funding strategy for the new Civic Square project.

FINANCIAL POLICIES

The city has a long-standing history of maintaining conservative financial practices. This proposed budget is consistent with the Financial Policies the City Council adopted in March 2019. Key elements of those policies include:

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

ECONOMIC CLIMATE

The city's population continues to grow consistent with high levels of building permit activity for new housing. Many new businesses are also locating here and are contributing immediately to both one-time and ongoing revenue through permit fees, construction sales taxes, and use tax on equipment. These new and expanding businesses will also generate future sales, property, and state-shared tax revenues for the city.

That longer term impact of growth on city revenues is also beginning to materialize. For FY2020, assessed valuation added to the property tax rolls for newly constructed properties jumped from a four-year average of \$21.9 million annually to \$48.3 million. Existing property valuations also grew 6.5%, well above the 5% restriction on market-based increases to existing properties and the 4.3% and 4.4% growth experienced in the last two years. This increase is reflective of not only strong real property appreciation, but also expansions and other modifications to those already existing properties that allow for reassessment above the five percent (5%) limit. These property values serve as the base for both Primary and Secondary property taxes. Primary property tax revenue supports the day-to-day General Fund operating budget. This levy is constrained to two percent (2%) growth over the prior year plus a levy on new properties. Secondary property taxes support voter-approved bonded debt service. The valuations on which secondary property taxes

are levied has changed from the former market-based valuation to the same limited growth base as the primary taxes. FY2020 marks the first year that the market-based property valuation exceeds the FY2010 peak.

Arizona, and the Phoenix metropolitan area, are outperforming the national average on job growth. According to fourth quarter 2018 reports, the metropolitan area jobs grew at 3.8%, which was more than twice the national experience of 1.7% and above the state's 3.4%. For the first eight months of FY2019, local sales taxes, excluding construction related and one-time use tax activity, are exceeding prior year collections by more than 7%. With construction exceeding prior years by 15% and use tax by 250%. Local economic forecasts for the metropolitan area predict annual personal income growth of 6% and higher through 2021. Retail sales are also projected to grow by 5% or more per year for the next two years. Goodyear local sales taxes have consistently performed above these economic measures that are indicative of local taxable spending.

Our economic climate and revenue growth has been positive and is enabling the city to accomplish many strategic and community priorities. However, our council adopted financial policies are built upon fiscal conservatism and recognize the one-time nature of some of this activity and that a slow-down is inevitable. Building permit activity would be a leading indicator for future slowdowns. Metropolitan area growth rates are projected to taper to near flat year-over-year growth rates in the next two to three years, but no decline is forecasted.

On April 1, 2019, increases in development impact fees for growth related infrastructure for fire, parks, police, streets, water and wastewater were implemented. The infrastructure plan, costs, and resulting fees were all developed over a two-year process with stakeholder involvement and communication. This fee increase is causing artificial fluctuation in building permitting activity with many projects pulling permits in late March to avoid the fee increase. This uptick of activity will disrupt the normal permit cycle for several months.

BUDGET DEVELOPMENT

On the resource side, other than the statutorily required five-year cycle for reevaluating development impact fees and the five-year adopted water and wastewater rate increases programmed for January 2020, no fee or tax rate increases are introduced or needed to support this budget. The proposed budget includes 4.5% growth on non-construction sales taxes and sets construction sales taxes equal to the FY2019 estimate. Revenue collections through the first eight months of FY2019 suggest that both the non-construction and construction sales tax estimates will surpass our intentionally conservative estimates. Financial policies establish that the

combined property tax rate not to exceed \$1.74 per each one-hundred dollars of assessed valuation, and this recommended budget will remain under that amount at \$1.7332 which is down slightly from \$1.7350 in FY2019. It is important to note that even if the combined property tax rate remained the same, property valuation increases will cause individual property owners to pay more in property taxes. This, along with new construction, results in a higher levy and collections by the city.

Identifying any unplanned savings from FY2018 and the creation of a five-year forecast are the first steps in the budget process. By policy, these unplanned savings are considered one-time in nature and have been treated as one-time in the FY2020 recommended budget. For this proposed budget, a portion of ongoing revenues are supporting one-time expenses which indicates additional capacity to take on additional ongoing costs in the future.

In addition to developing a budget that does not use all ongoing resources for ongoing costs, a set-aside concept is used in the General Fund to financially prepare for anticipated future operating costs. Many capital projects that are needed in a growing community are funded from one-time revenues generated in these growth periods, and will present new ongoing operating costs to the city when the projects are completed and placed into operations. The set-aside concept “sets aside” an increasing portion of ongoing revenue based upon the future anticipated operating costs of these projects. These revenues are used for one-time purposes in the budget until such time that the capital project comes online. This provides for a gradual stepping into paying for those new operating costs. A shift of \$3.6 million of ongoing resources to one-time purposes is included in this recommended budget for the future operating cost set-aside.

BUDGET PRIORITIES

The Council adopted strategic plan, the bi-annual community survey and the council retreat held in October 2018 serve as key guides in developing budget recommendations. From these inputs the following priority areas for the FY2020 budget arose: Support Growth, Modernize and Maintain, Public Safety and Community Services, Workforce, and Meet Obligations.

Support Growth: Growth impacts not only the direct building related services and infrastructure, but also the city’s overall administrative capacity. This budget proposal includes five (5) new positions and one-time temporary support funding to provide direct services for the building inspection, permitting, review, and planning areas. One of these new positions will be assigned to inspections related to city capital projects. These areas have been using temporary staffing for several years. With the growth in capital projects and no drop off projected in building activity in

multi-year forecasts there is a need to begin to staff these on an ongoing basis while still providing significant amounts of one-time staffing and contractor resources proposed in the budget for this area.

In addition, two (2) positions are recommended for Economic Development to support growing interest in Goodyear. The budget recommendation also includes a new attorney position to support this building and economic development related activity. Positions are also proposed for addressing growing workloads in benefits, budget, and communications.

In the recommended five-year capital improvement program is the city's participation in a public private partnership to create a new Civic Square. The city will locate a new city hall as an anchor to the Civic Square and the private sector will construct Class A office space that is needed in the west valley to attract high quality jobs.

Modernize and Maintain: This proposed budget continues the city's ongoing commitment to protecting and maintaining existing equipment and infrastructure. Asset management funds for vehicles, technology equipment, parks and right of way landscaping, the ballpark, and traffic signals are all funded consistent with financial policies based on the underlying 10-year replacement plans. The recommended budget includes four (4) new positions for parks, facilities, ballpark irrigation, and information technology security maintenance and coordination. There are also a number of one-time activities in the proposed capital projects and operating budget such as computer system updates, continuing the next steps of the citywide financial systems replacements, specific equipment and building repairs, and a study of liability insurance options.

Public Safety and Community Services: A focus on safety as well as opportunities to enjoy recreation and parks continue to be high priorities in the community. Major capital projects as well as a number of positions dedicated to this priority are included in this proposal. Six (6) sworn police positions for neighborhood enforcement, homeless outreach, and for investigations are provided in this recommended budget. Additionally, the proposed budget adds three (3) non-sworn positions in the Police department for recruitment support, forensics, and records management, plus part-time (0.25 full-time equivalent) back-up for telecommunications. Community risk reduction and fire marshal positions are proposed position additions for the Fire department.

The capital improvement project recommendations include the funding to construct a community park, aquatic center, and recreation center plus the needed street off-sites and irrigation relocations for the new recreation campus; a new and a replacement fire station; and to begin the

design phase of a multi-year project to replace a public safety radio communication system tower. The supplemental recommendations also add a new system for recreation enrollment and scheduling that would rollout in time for the new recreation center. Consistent with this focus and the strategic plan, ongoing funding for more community events is also recommended in this budget.

Workforce: The City Council has always held that to best serve the community, the city needs to attract, train, and retain the best talent. The proposed base budget includes the terms of the second year of a two-year Memorandum of Understanding (MOU) with represented fire and police that include 5% pay steps or lump sums plus market adjustments of 1.5% for fire and 2.5% for police officers. A 4% increase or lump sum is included for employees not covered by a MOU. Training, safety equipment, and recognition programs are also included in the supplemental recommendations.

Meet Obligations: In addition to basic city services of police, fire, streets, and parks and recreation; Goodyear is the provider of citywide residential solid waste services and of water and wastewater services to a portion of the community generally south of the I-10 freeway. The budget recommendations add six (6) full-time positions to continue these growing enterprise or self-supported operations. Storm water management is a growing obligation for which a new position is recommended as well as a study to establish an appropriate fee structure for funding this activity, which is currently in the General Fund with no supporting user fee or charge.

The capital improvement program includes additional funding for the surface water project, Goodyear Water Reclamation Facility expansion, well projects, and completion of work to expand the capacity at water Site 12 in FY2020. Also reflected in the capital improvement program are the estimated reimbursements to developers from impact fees for contributed infrastructure and to pay growth project related debt service.

FY2020 BUDGET OVERVIEW

Of the \$516 million proposed budget, \$135 million supports the ongoing day-to-day operations of the city and is up 4.7% from the FY2019 operating budget. The operating budget includes salaries and benefits, utilities, supplies, fuel, and routine maintenance and minor repairs. In addition, the recommended budget reflects a new financial policy to adopt contingencies of 15% of operating revenues for the three enterprise funds consistent with the practice used for the General Fund, which contributes to almost a 30% increase in the Contingencies portion of the FY2020 budget when compared to FY2019. The capital projects and carryovers portion of the

recommended budget are one-time in nature and vary greatly from year to year. The FY2020 proposed budget is increased \$55.4 million from FY2019 due primarily to the carryover of \$80 million for the multi-year surface water project.

The proposed General Fund budget is \$150 million and includes \$90 million for the day-to-day operating budget. This is a 5.5% increase from the FY2020 operating budget that is attributable to \$3.6 million in supplemental budget additions and the salary and benefit increases. The Contingency is set by financial policy at \$15.8 million equal to 15% of general fund ongoing revenue. The proposed capital improvement program includes General Funds in FY2020 for the Civic Square project, the aquatic facility and off-site road and irrigation relocations at the recreation campus, security enhancements for the court, and a capital project reserve for projects in the five-year plan.

CONCLUSION

Goodyear's FY2020 budget is a product of collaboration between the City Council, city management, department directors, and staff to identify funding priorities. The preparation of the budget is one of the most important tasks performed each year and the review and adoption of the budget is also one of the most important policy decisions that you as elected officials make in the best interests of our community.

I would like to thank the Finance Budget team for their diligence in developing the budget and to the leadership team who manage the operations of the city on a daily basis. Finally, thank you to the Mayor and City Council for your guidance and leadership in establishing the vision for this great city.

Sincerely,

A handwritten signature in cursive script that reads "Julie Arendall".

Julie Arendall, ICMA-CM
City Manager

FINANCIAL POLICIES

With FY2020 City Manager's Recommended Budget Compliance

Full Compliance is in Green

Deviation from or non-Compliance is in Blue

Overall Goals

The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the City is at all times in a solid financial condition. This can be defined as:
 - A. Cash Solvency - the ability to pay bills.
 - B. Budgetary Solvency - the ability to balance the budget.
 - C. Long Run Solvency - the ability to pay future costs.
 - D. Service Level Solvency - the ability to provide needed and desired services.
2. Flexibility: To ensure that the City is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. Adherence to the Highest Accounting and Management Practices: As set by the Government Finance Officers' Association 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 with FY2020 Tentative Budget Evaluation

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.

FY2020 City Manager Budget Compliance: The full general fund balance is allocated to one-time.

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

FY2020 City Manager Budget Compliance: No bond financing is included for operating or maintenance.

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

FY2020 City Manager Budget Compliance: No grants are budgeted to be used for ongoing programs.

- D. \$4.5 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.

FY2020 City Manager Budget Compliance: \$4.5 million of Construction Sales Tax is included as supporting ongoing costs.

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

FY2020 City Manager Budget Compliance: Five positions are added and as well as one-time funding to address demands for development related review and inspection services.

3. 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.

FY2020 City Manager Budget Compliance: The General Fund Contingency is at 15% (\$15.8M) of operational revenues. The Enterprise Funds contingency appropriations are also at 15%, water (\$3.5M), wastewater (\$2.6M), and solid waste (\$1.3M).

4. 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.

FY2020 City Manager Budget Compliance: The FY2020 proposed budget for enterprise operating and one-time is fully funded from enterprise related fees, bonds, and impact fees.

5. Asset Management reserves should be established, funded and used to replace and preserve General Fund assets consistent with department plans.

FY2020 City Manager Budget Compliance: The asset management reserves are resourced in compliance with the established 10-year plans.

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

FY2020 City Manager Budget Compliance: The multi-year rate plan included future vehicle and information technology replacements. The replacements called for in the fleet and IT plans are included in the recommended budget.

7. Debt Management

- A. 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.

FY2020 City Manager Budget Compliance: There is no existing or proposed external short-term borrowing included. There are interfund loans required to impact fee funds in order to implement critical Infrastructure Improvement Plans.

The five-year CIP assumes vendor or self-financing for the LED street light project using electric utility savings for the payment.

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

FY2020 City Manager Budget Compliance: There is no existing or proposed external short-term borrowing included.

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

FY2020 City Manager Budget Compliance: The coverage ratio is 6.70. This includes the debt that was issued on behalf of MLB Cleveland Indians that is 100% paid by them, but that is secured to bondholders by excise tax.

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

FY2020 City Manager Budget Compliance: The planned FY2020 combined property tax rate is \$1.7332. The bond sale expected in late FY2019 is accounted for in the proposed budget debt service.

- E. Annual levy calculations should be at the maximum amount allowed for the City's primary property tax.

FY2020 City Manager Budget Compliance: The primary property tax is maximized.

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

FY2020 City Manager Budget Compliance: Current bond ratings are well within investment grade at Aa2 for Moody's and AA for Standard and Poor's.

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

FY2020 City Manager Budget Compliance: Enterprise funds pay debt issued for enterprise purposes.

- H. 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) will be included in computing the applicable revenue beginning with FY2019.

FY2020 City Manager Budget Compliance:

H) General Fund debt service as a percent of revenue is as follows:

- 1.4% with strictly General Fund debt and revenues.
- For full disclosure, Ballpark debt is ultimately funded by the General Fund, but is believed to be outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 10.2%.

Further, as reviewed with City Council in March, there may be a need to issue financing bonds for critical impact fee projects such as fire station 186 and the 30-acre park that will require general fund as the backstop should impact fee revenues fall short of the debt service payment.

8. Budgetary Control System

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

FY2020 City Manager Budget Compliance: Monthly financial reports are prepared, reviewed by the City Manager and distributed to the City Council. In addition to the financial data, explanations and analysis are included each quarter.

- B. Annually update Strategic Plan in order to validate and adjust the Plan and assumptions to remain viable.

FY2020 City Manager Budget Compliance: A new Strategic Plan has been adopted by the City Council as of March 26, 2018. The proposed budget was developed with achieving these goals and objectives as a key factor.

9. Revenue Policies

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

FY2020 City Manager Budget Compliance: There is no change in the tax base or rates other than annual property related changes.

- B. 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.

FY2020 City Manager Budget Compliance:

For non-utility rates, an in-house review was performed during FY2019 to align current fee practice with ordinances and to identify any needed revisions.

With the implementation of a new financial system, a citywide rate and cost recovery study had been postponed and is now in procurement. The recommendations will be ready for inclusion in the FY2021 recommended budget.

- C. 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.

FY2020 City Manager Budget Compliance: The city recently completed the Infrastructure Improvement Plan and new development impact fees went into effect on April 1, 2109.

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

FY2020 City Manager Budget Compliance: In addition to the cost allocation and user fee study the proposed budget includes a funding for a storm water fee to be established.

10. Capital Budget

- A. 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.

FY2020 City Manager Budget Compliance: The proposed budget includes a funded capital improvement program (CIP). Information on further capital costs and unfunded request is also provided.

- B. Each department must, when planning capital projects, estimate the impact on the City’s operating budget.

FY2020 City Manager Budget Compliance: Operating cost estimates are a key element of the CIP submission. General Fund Operating and Maintenance Cost Set-Aside is established based on the estimated operating costs.

11. Long Term Financial Plans

- A. 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.
- B. 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.

FY2020 City Manager Budget Compliance: A General Fund five-year forecast was presented to council on January 14, 2019.

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

REVENUES					EXPENDITURES								Estimated Ending Balance June 30, 2020
	Beginning Balance July 1, 2019	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	One-Time Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	
GENERAL FUNDS													
General Fund	\$ 60,208,800	\$ 111,264,600	\$ 3,829,600	\$ 175,303,000	\$ 90,362,100	\$ 32,993,900	\$ 9,808,900	\$ 1,413,000	\$ 15,762,000	\$ 150,339,900	\$ 24,963,100	\$ 175,303,000	\$ -
Fleet Asset Management Reserve	3,709,800	-	2,050,000	5,759,800	1,943,700	-	889,400	-	-	2,833,100	-	2,833,100	2,926,700
Parks Asset Management Reserve	3,076,600	-	1,800,000	4,876,600	828,200	3,822,000	-	-	-	4,650,200	-	4,650,200	226,400
Technology Asset Management Reserve	1,733,000	-	1,200,000	2,933,000	1,007,100	-	-	-	-	1,007,100	-	1,007,100	1,925,900
Police Asset Management Reserve	134,200	-	-	134,200	-	-	-	-	-	-	-	-	134,200
Fire Asset Management Reserve	688,800	-	600,000	1,288,800	492,000	-	-	-	-	492,000	-	492,000	796,800
Traffic Signals Asset Management Reserve	1,362,100	-	875,000	2,237,100	1,080,500	-	-	-	-	1,080,500	-	1,080,500	1,156,600
Risk Reserve	888,200	-	-	888,200	883,700	-	-	-	-	883,700	-	883,700	4,500
TOTAL GENERAL FUNDS	\$ 71,801,500	\$ 111,264,600	\$ 10,354,600	\$ 193,420,700	\$ 96,597,300	\$ 36,815,900	\$ 10,698,300	\$ 1,413,000	\$ 15,762,000	\$ 161,286,500	\$ 24,963,100	\$ 186,249,600	7,171,100
SPECIAL REVENUE FUNDS													
Ballpark Operating	\$ -	\$ 3,731,700	\$ 13,487,700	\$ 17,219,400	\$ 4,961,000	\$ 1,940,400	\$ 145,300	\$ 10,172,700	\$ -	\$ 17,219,400	\$ -	\$ 17,219,400	\$ -
Ballpark Capital Replacement Fund	1,283,200	115,000	1,150,000	2,548,200	933,000	760,000	-	-	-	1,693,000	-	1,693,000	855,200
Highway User Revenue Fund (HURF)	-	5,413,600	3,800,400	9,214,000	7,240,100	1,227,300	746,600	-	-	9,214,000	-	9,214,000	-
Impound Fund	295,600	160,000	-	455,600	147,100	-	-	-	-	147,100	-	147,100	308,500
Arizona Lottery Funds	539,800	195,000	-	734,800	296,900	-	22,000	-	-	318,900	-	318,900	415,900
Park and Ride Marquee	1,174,800	120,000	-	1,294,800	-	-	-	-	-	-	-	-	1,294,800
Court Enhancement Fund	148,400	50,000	-	198,400	47,400	-	-	-	-	47,400	-	47,400	151,000
Judicial Collection Enhancement Fund (JCEF)	105,400	16,000	-	121,400	-	-	-	-	-	-	-	-	121,400
Fill the Gap	110,400	7,500	-	117,900	-	-	-	-	-	-	-	-	117,900
Officer Safety Equipment	42,900	18,000	-	60,900	25,000	-	-	-	-	25,000	-	25,000	35,900
Miscellaneous Grants	295,500	460,000	-	755,500	285,400	-	256,700	-	-	542,100	-	542,100	213,400
TOTAL SPECIAL REVENUE	\$ 3,996,000	\$ 10,286,800	\$ 18,438,100	\$ 32,720,900	\$ 13,935,900	\$ 3,927,700	\$ 1,170,600	\$ 10,172,700	\$ -	\$ 29,206,900	\$ -	\$ 29,206,900	3,514,000
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 113,700	\$ 6,175,100	\$ -	\$ 6,288,800	\$ -	\$ -	\$ -	\$ 6,175,100	\$ -	\$ 6,175,100	\$ -	\$ 6,175,100	\$ 113,700
McDowell Improvement District	1,377,800	3,548,900	-	4,926,700	-	-	-	3,548,900	-	3,548,900	-	3,548,900	1,377,800
TOTAL DEBT SERVICE	\$ 1,491,500	\$ 9,724,000	\$ -	\$ 11,215,500	\$ -	\$ -	\$ -	\$ 9,724,000	\$ -	\$ 9,724,000	\$ -	\$ 9,724,000	\$ 1,491,500
ENTERPRISE FUNDS													
Water	\$ 18,308,300	\$ 23,364,900	\$ -	\$ 41,673,200	11,555,400	9,789,200	450,000	4,945,300	3,504,700	30,244,600	1,190,300	31,434,900	10,238,300
Water Reserve	2,477,000	-	-	2,477,000	-	-	-	-	-	-	-	-	2,477,000
Wastewater	13,257,900	17,046,700	-	30,304,600	6,599,100	9,566,000	366,900	5,542,000	2,557,000	24,631,000	1,707,800	26,338,800	3,965,800
Wastewater Reserve	200,800	-	-	200,800	-	-	-	-	-	-	-	-	200,800
Sanitation	3,334,400	8,511,200	-	11,845,600	6,138,800	387,000	594,500	-	1,276,700	8,397,000	931,500	9,328,500	2,517,100
TOTAL ENTERPRISE FUNDS	\$ 37,578,400	\$ 48,922,800	\$ -	\$ 86,501,200	\$ 24,293,300	\$ 19,742,200	\$ 1,411,400	\$ 10,487,300	\$ 7,338,400	\$ 63,272,600	\$ 3,829,600	\$ 67,102,200	19,399,000
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	\$ 48,390,800	\$ -	\$ -	\$ 48,390,800	\$ -	\$ 48,196,600	\$ -	\$ -	\$ -	\$ 48,196,600	\$ -	\$ 48,196,600	194,200
CIP - Potential Improvement District	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
CIP Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Ballpark PIC 2017	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Bonds	(1,828,700)	68,500,000	-	66,671,300	-	66,341,500	-	-	-	66,341,500	-	66,341,500	329,800
Water Developer Reimbursement	3,936,400	32,000,000	-	35,936,400	-	33,323,200	-	-	-	33,323,200	-	33,323,200	2,613,200
Wastewater CIP	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater Bonds	(1,517,900)	7,500,000	-	5,982,100	-	3,319,200	-	-	-	3,319,200	-	3,319,200	2,662,900
Ballpark - Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Utility Impact Fees	18,920,200	11,057,000	-	29,977,200	-	29,608,200	-	-	-	29,608,200	-	29,608,200	369,000
Construction Sales Tax - Impact Fee	7,694,700	4,000,000	-	11,694,700	-	5,000,000	-	-	-	5,000,000	-	5,000,000	6,694,700
Utility Impact Fees	308,600	52,045,000	-	52,353,600	-	51,681,700	-	-	-	51,681,700	-	51,681,700	671,900
TOTAL CAPITAL FUNDS	\$75,904,100	\$ 190,102,000	\$ -	\$ 266,006,100	\$ -	\$ 237,470,400	\$ -	\$ -	\$ 15,000,000	\$ 252,470,400	\$ -	\$ 252,470,400	13,535,700
GRAND TOTAL ALL FUNDS	\$ 190,771,500	\$ 370,300,200	\$ 28,792,700	\$ 589,864,400	\$ 134,826,500	\$ 297,956,200	\$ 13,280,300	\$ 31,797,000	\$ 38,100,400	\$ 515,960,400	\$ 28,792,700	\$ 544,753,100	45,111,300

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2018 ACTUALS	FY2019 BUDGET	FY2019 ESTIMATE	FY2020 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 8,546,321	\$ 9,072,800	\$ 9,000,000	\$ 9,767,400
Property Tax-Prior Year Levy	13,381	50,000	-	-
Primary Property Taxes	\$ 8,559,702	\$ 9,122,800	\$ 9,000,000	\$ 9,767,400
General Sales Tax	\$ 45,049,175	\$ 45,938,200	\$ 48,765,400	\$ 50,392,500
Construction Sales Tax	-	4,500,000	4,500,000	4,500,000
Franchise Taxes	3,181,840	3,183,900	3,261,400	3,342,900
Sales & Franchise Taxes	\$ 48,231,015	\$ 53,622,100	\$ 56,526,800	\$ 58,235,400
Licenses & Registrations	\$ 218,290	\$ 218,800	\$ 220,000	\$ 225,000
Proceeds from Development Agreements	\$ 747,219	\$ 600,000	\$ 2,408,000	\$ 2,408,000
Urban Revenue Sharing (Income Tax)	\$ 9,569,138	\$ 9,568,100	\$ 9,568,100	\$ 10,569,900
Auto Lieu Tax	3,202,962	3,398,600	3,400,000	3,646,400
State Sales Tax	7,151,224	7,836,900	7,508,400	8,392,100
State Shared Revenues	\$ 19,923,324	\$ 20,803,600	\$ 20,476,500	\$ 22,608,400
Reimbursements & Miscellaneous Services	\$ 1,900,948	\$ 1,450,700	\$ 1,500,000	\$ 1,500,000
Rentals	\$ 443,931	\$ 404,800	\$ 443,900	\$ 443,900
Parks & Recreation Fees	\$ 440,037	\$ 402,600	\$ 460,000	\$ 495,500
Planning & Engineering Fees	\$ 3,052,078	\$ 2,852,500	\$ 3,200,000	\$ 2,812,900
Building Safety & Code Compliance Fees	7,364,065	4,147,500	4,800,000	4,566,500
Development Related Revenue	\$ 10,416,143	\$ 7,000,000	\$ 8,000,000	\$ 7,379,400
Municipal Court	\$ 947,913	\$ 836,700	\$ 900,000	\$ 925,000
Miscellaneous Revenue	\$ 1,334,232	\$ 2,777,400	\$ 992,000	\$ 1,092,000
Total General Fund-Ongoing	\$ 93,162,754	\$ 97,239,500	\$ 100,927,200	\$ 105,080,000
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 9,965,876	\$ 3,240,000	\$ 5,500,000	\$ 5,500,000
Sale of Real estate	1,672,235	-	-	-
In Lieu Recovery	1,624,763	-	-	-
Reimbursements	-	196,300	196,300	654,600
RICO	-	-	-	30,000
Total General Fund-One Time	\$ 13,262,874	\$ 3,436,300	\$ 5,696,300	\$ 6,184,600
Reserve Funds				
Fleet Asset Management	\$ 174,929	\$ -	\$ -	\$ -
Risk Reserve	13,345	-	-	-
Miscellaneous Revenue	65,028	-	-	-
Total Reserve Funds	\$ 253,302	\$ -	\$ -	\$ -
TOTAL GENERAL FUNDS	\$ 106,678,930	\$ 100,675,800	\$ 106,623,500	\$ 111,264,600

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2018 ACTUALS	FY2019 BUDGET	FY2019 ESTIMATE	FY2020 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,391,248	\$ 3,810,400	\$ 3,792,700	\$ 3,731,700
Ballpark Capital Replacement Fund	160,657	115,200	115,000	115,000
Highway User Revenue Fund	5,163,062	5,375,000	5,467,600	5,413,600
Impound Fund	182,088	140,000	150,000	160,000
Arizona Lottery Funds	312,029	195,000	195,000	195,000
Park & Ride Marquee Fund	112,512	100,500	110,000	120,000
Court Enhancement Fund	49,612	42,000	46,000	50,000
Judicial Collection Enhancement Fund (JCEF)	16,191	13,000	15,000	16,000
Fill the Gap	7,583	7,500	7,500	7,500
Officer Safety Equipment	22,808	13,000	16,000	18,000
Miscellaneous Grants	1,455,097	451,100	451,100	460,000
TOTAL SPECIAL REVENUE	\$ 9,872,887	\$ 10,262,700	\$ 10,365,900	\$ 10,286,800
DEBT SERVICE FUNDS				
Ballpark	\$ 968,619	\$ -	\$ -	\$ -
Secondary Property Tax	5,263,001	5,129,000	5,100,000	6,175,100
McDowell Debt Service	4,890,965	3,534,700	4,500,000	3,548,900
Miscellaneous	-	-	1,129,500	-
TOTAL DEBT SERVICE	\$ 11,122,585	\$ 8,663,700	\$ 10,729,500	\$ 9,724,000
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential Fees	\$ 7,769,737	\$ 8,652,500	\$ 8,709,400	\$ 9,565,000
Commercial Fees	2,566,169	2,742,500	2,796,600	2,929,000
Industrial Fees	651,667	644,600	718,800	777,600
Irrigation Fees	5,209,582	5,074,900	5,467,600	5,829,400
Construction Fees	465,032	90,000	485,800	500,800
Connection Fees	296,714	270,000	270,000	280,000
CAP Surcharge Fees	1,786,076	2,076,800	2,151,300	2,220,100
Miscellaneous Revenue	1,189,097	1,253,400	1,260,700	1,263,000
Total Water Enterprise Fund	\$ 19,934,074	\$ 20,804,700	\$ 21,860,200	\$ 23,364,900
Wastewater Enterprise Fund				
Residential Fees	\$ 11,945,447	\$ 12,080,300	\$ 12,701,100	\$ 13,306,000
Commercial/Effluent Fees	3,262,149	3,479,600	3,453,700	3,571,800
Miscellaneous Revenue	29,881	258,400	186,200	168,900
Total Wastewater Enterprise Fund	\$ 15,237,477	\$ 15,818,300	\$ 16,341,000	\$ 17,046,700
Sanitation Enterprise Fund				
	\$ 7,835,093	\$ 8,103,900	\$ 8,105,900	\$ 8,511,200
TOTAL ENTERPRISE FUNDS	\$ 43,006,644	\$ 44,726,900	\$ 46,307,100	\$ 48,922,800
INTERNAL SERVICE FUND - FLEET	\$ 1,947,867	\$ -	\$ -	\$ -
CAPITAL FUNDS				
G.O. Bonds				
	\$ 25,015,000	\$ 6,500,000	\$ 26,975,000	\$ -
Potential Improvement District	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2018 ACTUALS	FY2019 BUDGET	FY2019 ESTIMATE	FY2020 BUDGET
CIP Development Contributions	\$ -	\$ -	\$ -	\$ -
Ballpark PIC 2017	\$ 10,160	\$ -	\$ -	\$ -
Enterprise Capital				
Water Bond Funds	\$ 13,254	\$ 55,626,600	\$ -	\$ 68,500,000
Developer Reimbursement	82,912	32,000,000	-	32,000,000
Wastewater	38	7,500,000	-	7,500,000
Ballpark - Infrastructure	-	-	-	-
Miscellaneous Revenue	5,624	-	-	-
Total Enterprise Capital Funds	\$ 101,828	\$ 95,126,600	\$ -	\$ 108,000,000
Non-Utility Development Fees				
Construction Sales Tax	\$ 3,970,720	\$ 3,147,400	\$ 3,771,400	\$ 4,000,000
General Government	24	-	-	-
Public Works	210	-	200	-
Transportation	946	-	-	-
Library	1,431	-	1,000	-
Parks & Recreation 2012	3,572	-	32,400	-
Fire 2012	20,464	-	11,700	-
Transportation 2012	3,166	-	4,000	-
Parks & Recreation North	933,279	847,300	562,700	1,031,000
Parks & Recreation South	509,998	445,500	531,800	1,048,000
Fire North	488,985	425,700	481,100	1,034,000
Fire South	346,747	6,237,300	326,900	486,000
Police	650,836	647,200	632,700	1,347,000
Transportation North	1,057,125	886,400	1,223,900	2,902,000
Transportation Central	1,442,341	1,108,000	530,500	-
Transportation South	565,700	633,000	727,300	1,709,000
Financing Bonds	-	-	-	1,500,000
Total Non-Utility Impact Fees	\$ 9,995,544	\$ 14,377,800	\$ 8,837,600	\$ 15,057,000
Utility Impact Fees				
Water North & Central	\$ 2,616,356	\$ 36,690,700	\$ 3,247,300	\$ 4,858,000
Water South	3,812,891	4,692,500	3,043,100	3,734,000
Financing Bonds	-	-	-	40,000,000
Development Fees Water 2012	275	-	-	-
Wastewater North & Central	1,913,169	4,441,300	529,000	2,215,000
Wastewater South	756,187	1,054,000	721,800	1,238,000
Development Fees Sewer 2012	-	-	-	-
Wastewater	217,828	-	-	-
Miscellaneous	769	-	-	-
Total Utility Impact Fees	\$ 9,317,475	\$ 46,878,500	\$ 7,541,200	\$ 52,045,000
TOTAL CAPITAL FUNDS	\$ 44,440,007	\$ 177,882,900	\$ 43,353,800	\$ 190,102,000
TOTAL REVENUE ALL FUNDS	\$ 217,068,920	\$ 342,212,000	\$ 217,379,800	\$ 370,300,200

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
GENERAL FUNDS								
MAYOR AND COUNCIL								
Administration	\$ 226,421	\$ 338,700	\$ 367,700	\$ -	\$ 367,700	\$ -	\$ -	\$ 367,700
Total Mayor and Council	\$ 226,421	\$ 338,700	\$ 367,700	\$ -	\$ 367,700	\$ -	\$ -	\$ 367,700
CITY CLERK								
Administration	\$ 514,408	\$ 682,400	\$ 679,000	\$ 21,500	\$ 700,500	\$ 92,500	\$ 62,400	\$ 855,400
Records Management	158,952	-	-	-	-	-	-	-
Elections	-	215,400	-	-	-	-	-	-
Total City Clerk	\$ 673,360	\$ 897,800	\$ 679,000	\$ 21,500	\$ 700,500	\$ 92,500	\$ 62,400	\$ 855,400
CITY MANAGER'S OFFICE								
City Manager's Office	\$ 811,660	\$ 625,100	\$ 1,419,100	\$ -	\$ 1,419,100	\$ -	\$ -	\$ 1,419,100
Deputy City Manager Office	852,342	957,600	-	-	-	-	-	-
Intergovernmental	713,601	778,400	965,500	116,100	1,081,600	59,200	-	1,140,800
Risk Management	1,312,082	-	-	-	-	-	-	-
Communications	732,055	-	-	-	-	-	50,000	50,000
Total City Manager's Office	\$ 4,421,740	\$ 2,361,100	\$ 2,384,600	\$ 116,100	\$ 2,500,700	\$ 59,200	\$ 50,000	\$ 2,609,900
COMMUNICATIONS								
Administration	\$ -	\$ 946,700	\$ 940,900	\$ 112,900	\$ 1,053,800	\$ 54,900	\$ -	\$ 1,108,700
Total Communications	\$ -	\$ 946,700	\$ 940,900	\$ 112,900	\$ 1,053,800	\$ 54,900	\$ -	\$ 1,108,700
LEGAL SERVICES								
City Attorney - Civil Division	\$ 818,047	\$ 1,189,300	\$ 1,221,600	\$ 157,300	\$ 1,378,900	\$ -	\$ -	\$ 1,378,900
City Prosecutor - Criminal Division	522,100	525,200	533,500	-	533,500	-	-	533,500
Total Legal Services	\$ 1,340,147	\$ 1,714,500	\$ 1,755,100	\$ 157,300	\$ 1,912,400	\$ -	\$ -	\$ 1,912,400
FINANCE								
Administration	\$ 522,456	\$ 633,200	\$ 680,800	\$ -	\$ 680,800	\$ -	\$ -	\$ 680,800
Budget & Research	659,055	896,700	755,400	115,000	870,400	4,000	-	874,400
Financial Services	832,231	1,099,600	1,132,900	-	1,132,900	-	-	1,132,900
CFD	93,015	1,000	-	-	-	-	-	-
Customer Service	690,666	795,800	865,900	-	865,900	-	-	865,900
Procurement	330,567	516,600	515,600	-	515,600	-	-	515,600
Mailroom	80,466	89,300	90,100	-	90,100	-	-	90,100
Total Finance	\$ 3,208,456	\$ 4,032,200	\$ 4,040,700	\$ 115,000	\$ 4,155,700	\$ 4,000	\$ -	\$ 4,159,700

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
INFORMATION TECHNOLOGY								
Administration	\$ 1,663,424	\$ 2,065,400	\$ 348,900	\$ -	\$ 348,900	\$ 124,000	\$ 120,000	\$ 592,900
Application Development & Support	1,096,979	1,173,300	2,966,000	-	2,966,000	-	-	2,966,000
Security & Infrastructure	1,155,096	1,304,600	1,298,700	137,500	1,436,200	349,800	-	1,786,000
Geospatial Information	70,569	420,800	382,200	-	382,200	284,700	-	666,900
Total Information Technology	\$ 3,986,068	\$ 4,964,100	\$ 4,995,800	\$ 137,500	\$ 5,133,300	\$ 758,500	\$ 120,000	\$ 6,011,800
HUMAN RESOURCES								
Administration	\$ 1,826,758	\$ 1,709,500	\$ 1,878,600	\$ 88,300	\$ 1,966,900	\$ 111,600	\$ -	\$ 2,078,500
Risk Management	(316)	1,898,200	1,537,600	-	1,537,600	-	-	1,537,600
Employee Development	220,901	-	-	-	-	-	-	-
Total Human Resources	\$ 2,047,343	\$ 3,607,700	\$ 3,416,200	\$ 88,300	\$ 3,504,500	\$ 111,600	\$ -	\$ 3,616,100
NON-DEPARTMENTAL								
Special Projects	\$ 3,189,956	\$ 5,433,000	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
Total Non-Departmental	\$ 3,189,956	\$ 5,433,000	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
POLICE DEPARTMENT								
Administration	\$ 5,939,615	\$ 8,593,000	\$ 6,203,700	\$ 313,500	\$ 6,517,200	\$ 361,900	\$ 50,000	\$ 6,929,100
Communications	2,361,253	2,477,200	2,442,300	11,600	2,453,900	-	-	2,453,900
Field Operations	9,320,394	10,144,500	9,545,900	(81,300)	9,464,600	195,000	-	9,659,600
Special Patrol/Investigations	3,513,664	3,331,200	6,326,700	910,400	7,237,100	579,600	-	7,816,700
Support Services	1,318,194	-	-	-	-	-	-	-
RICO	-	30,000	-	-	-	-	-	-
Total Police	\$ 22,453,120	\$ 24,575,900	\$ 24,518,600	\$ 1,154,200	\$ 25,672,800	\$ 1,136,500	\$ 50,000	\$ 26,859,300
FIRE DEPARTMENT								
Administration	\$ 867,098	\$ 762,700	\$ 726,400	\$ -	\$ 726,400	\$ -	\$ 74,300	\$ 800,700
Emergency Services	13,364,489	17,165,000	16,913,900	-	16,913,900	141,600	112,100	17,167,600
Homeland Security	223,915	168,700	280,100	-	280,100	78,100	-	358,200
Prevention	443,716	576,300	527,800	194,900	527,800	-	-	527,800
Support Services	913,935	959,800	1,000,200	2,000	1,195,100	77,000	110,000	1,382,100
Facilities O & M	393,647	380,200	380,200	-	382,200	-	-	382,200
Wildland	80,065	105,900	105,900	-	105,900	-	-	105,900
Ambulance	11,200	224,000	204,700	-	204,700	-	1,022,500	1,227,200
Total Fire	\$ 16,298,065	\$ 20,342,600	\$ 20,139,200	\$ 196,900	\$ 20,336,100	\$ 296,700	\$ 1,318,900	\$ 21,951,700
MUNICIPAL COURT								
Administration	\$ 1,070,309	\$ 1,399,400	\$ 1,212,500	\$ 74,500	\$ 1,287,000	\$ 98,500	\$ -	\$ 1,385,500
Total Municipal Court	\$ 1,070,309	\$ 1,399,400	\$ 1,212,500	\$ 74,500	\$ 1,287,000	\$ 98,500	\$ -	\$ 1,385,500

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
ECONOMIC DEVELOPMENT								
Administration	\$ 938,811	\$ 1,177,100	\$ 1,072,000	\$ 266,000	\$ 1,338,000	\$ 34,700	\$ 1,767,200	\$ 3,139,900
Total Economic Development	\$ 938,811	\$ 1,177,100	\$ 1,072,000	\$ 266,000	\$ 1,338,000	\$ 34,700	\$ 1,767,200	\$ 3,139,900
DEVELOPMENT SERVICES								
Administration	\$ 406,188	\$ 448,400	\$ 454,300	\$ -	\$ 454,300	\$ -	\$ -	\$ 454,300
Code Compliance	307,991	323,700	325,000	-	325,000	3,500	-	328,500
Building Inspection	1,445,224	1,951,500	1,327,400	207,200	1,534,600	760,800	-	2,295,400
Planning & Zoning	652,016	977,100	755,500	136,200	891,700	12,000	60,000	963,700
Total Development Services	\$ 2,811,419	\$ 3,700,700	\$ 2,862,200	\$ 343,400	\$ 3,205,600	\$ 776,300	\$ 60,000	\$ 4,041,900
ENGINEERING								
Administration	\$ 1,063,944	\$ 779,200	\$ 779,900	\$ -	\$ 779,900	\$ 38,500	\$ -	\$ 818,400
Permits	491,516	786,200	477,800	-	477,800	140,400	-	618,200
Inspection	586,265	981,300	501,400	103,700	605,100	527,800	-	1,132,900
GIS	206,349	-	-	-	-	-	-	-
Project Management	711,345	563,800	777,400	99,400	876,800	36,300	-	913,100
Plan Review	290,040	882,500	637,400	-	637,400	601,800	-	1,239,200
Total Engineering	\$ 3,349,459	\$ 3,993,000	\$ 3,173,900	\$ 203,100	\$ 3,377,000	\$ 1,344,800	\$ -	\$ 4,721,800
PARKS AND RECREATION								
Administration	\$ 520,406	\$ 551,600	\$ 561,800	\$ -	\$ 561,800	\$ -	\$ -	\$ 561,800
Art & Culture Administration	179,447	237,800	214,700	3,500	218,200	44,000	-	262,200
Operations	2,640,683	2,839,200	2,770,300	182,800	2,953,100	504,000	-	3,457,100
Right-of-Way (ROW)	1,235,072	1,726,900	1,734,800	50,000	1,784,800	20,000	-	1,804,800
CFD Service	410,024	411,200	428,400	-	428,400	-	-	428,400
Recreation Operations	1,015,508	1,602,800	1,369,900	180,000	1,549,900	163,200	-	1,713,100
Aquatics	463,287	464,200	495,900	-	495,900	-	-	495,900
Library	546,635	810,000	786,100	-	786,100	-	-	786,100
Total Parks & Recreation	\$ 7,011,062	\$ 8,643,700	\$ 8,361,900	\$ 416,300	\$ 8,778,200	\$ 731,200	\$ -	\$ 9,509,400
PUBLIC WORKS								
Administration	\$ 470,943	\$ 518,800	\$ 515,100	\$ 30,900	\$ 546,000	\$ 900	\$ -	\$ 546,900
Program Management	169,480	447,600	307,100	127,800	434,900	188,600	-	623,500
Facility Administration	2,304,241	2,872,100	2,556,200	101,700	2,657,900	552,500	-	3,210,400
Fleet Services	-	2,242,000	2,261,300	1,000	2,262,300	139,000	-	2,401,300
Fleet Services Interdepartmental Credits	-	(2,207,400)	(2,162,300)	-	(2,162,300)	-	-	(2,162,300)
Total Public Works (General Fund)	\$ 2,944,664	\$ 3,873,100	\$ 3,477,400	\$ 261,400	\$ 3,738,800	\$ 881,000	\$ -	\$ 4,619,800

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
CONTINGENCY								
City Manager	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Appropriation	-	-	-	-	-	-	-	-
Other Funds	-	-	100,000	-	100,000	-	-	100,000
Total - Contingency	-	-	600,000	-	600,000	-	-	600,000
Total - General Fund	\$ 75,970,400	\$ 92,001,300	\$ 86,697,700	\$ 3,664,400	\$ 90,362,100	\$ 6,380,400	\$ 3,428,500	\$ 100,171,000
GENERAL FUND - RESERVES								
Fleet Asset Management Reserve	\$ 2,127,051	\$ 2,694,400	\$ 1,943,700	\$ -	\$ 1,943,700	\$ -	\$ 889,400	\$ 2,833,100
Parks Asset Management Reserve	1,621,954	2,114,400	828,200	-	828,200	-	-	828,200
Technology Asset Management Reserve	794,588	1,124,000	1,007,100	-	1,007,100	-	-	1,007,100
Fire Asset Management Reserve	652,168	685,000	492,000	-	492,000	-	-	492,000
Traffic Signals	1,925,485	12,600	1,080,500	-	1,080,500	-	-	1,080,500
Risk Reserve	58,836	-	883,700	-	883,700	-	-	883,700
Total General Fund - Reserves	\$ 7,180,082	\$ 6,630,400	\$ 6,235,200	\$ -	\$ 6,235,200	\$ -	\$ 889,400	\$ 7,124,600
TOTAL - GENERAL FUNDS	\$ 83,150,482	\$ 98,631,700	\$ 92,932,900	\$ 3,664,400	\$ 96,597,300	\$ 6,380,400	\$ 4,317,900	\$ 107,295,600
SPECIAL REVENUE FUNDS								
BALLPARK OPERATING								
Business Operations	\$ 1,402,316	\$ 1,469,000	\$ 1,516,100	\$ 700	\$ 1,516,800	\$ 15,300	\$ -	\$ 1,532,100
Maintenance Operations	2,980,952	3,416,600	3,356,700	87,500	3,444,200	130,000	-	3,574,200
Total Ballpark Operating	\$ 4,383,268	\$ 4,885,600	\$ 4,872,800	\$ 88,200	\$ 4,961,000	\$ 145,300	\$ -	\$ 5,106,300
BALLPARK CAPITAL REPLACEMENT								
Maintenance Operations	\$ 687,039	\$ 2,200,000	\$ 933,000	\$ -	\$ 933,000	\$ -	\$ -	\$ 933,000
Total Ballpark Capital Replacement	\$ 687,039	\$ 2,200,000	\$ 933,000	\$ -	\$ 933,000	\$ -	\$ -	\$ 933,000
Total Ballpark	\$ 5,070,307	\$ 7,085,600	\$ 5,805,800	\$ 88,200	\$ 5,894,000	\$ 145,300	\$ -	\$ 6,039,300
ENGINEERING-HIGHWAY USER REVENUE FUND (HURF)								
Pavement Management	\$ -	\$ 3,394,200	\$ 2,615,200	\$ -	\$ 2,615,200	\$ -	\$ -	\$ 2,615,200
Street Lights	-	-	1,032,600	-	1,032,600	-	-	1,032,600
Street Maintenance	2,159,151	1,273,200	1,252,300	26,000	1,278,300	423,800	-	1,702,100
Streets & Markings	277,540	337,500	362,300	-	362,300	-	-	362,300
Sweeper Operations	282,948	277,700	286,600	1,000	287,600	1,800	-	289,400
Traffic Management	361,510	547,100	562,700	8,500	571,200	116,000	135,000	822,200
Traffic Signals	2,164,771	2,082,100	1,092,900	-	1,092,900	40,000	30,000	1,162,900
Total Engineering - HURF	\$ 5,245,920	\$ 7,911,800	\$ 7,204,600	\$ 35,500	\$ 7,240,100	\$ 581,600	\$ 165,000	\$ 7,986,700

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
POLICE - IMPOUND FEES								
Traffic	\$ 163,993	\$ 194,700	\$ 147,100	\$ -	\$ 147,100	\$ -	\$ -	\$ 147,100
Total Police - Impound Fund	\$ 163,993	\$ 194,700	\$ 147,100	\$ -	\$ 147,100	\$ -	\$ -	\$ 147,100
ENGINEERING - ARIZONA LOTTERY FUNDS								
Transit	\$ 310,714	\$ 253,200	\$ 296,900	\$ -	\$ 296,900	\$ 22,000	\$ -	\$ 318,900
Total Engineering - Arizona Lottery Funds	\$ 310,714	\$ 253,200	\$ 296,900	\$ -	\$ 296,900	\$ 22,000	\$ -	\$ 318,900
COURT - COURT ENHANCEMENT FUND								
Court Enhancement	\$ -	\$ 46,200	\$ 47,400	\$ -	\$ 47,400	\$ -	\$ -	\$ 47,400
Total Court - Court Enhancement Fund	\$ -	\$ 46,200	\$ 47,400	\$ -	\$ 47,400	\$ -	\$ -	\$ 47,400
COURT - JUDICIAL COLLECTION ENHANCEMENT FUND (JCEF)								
Administration	\$ 27,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Court - JCEF Fund	\$ 27,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE - OFFICER SAFETY								
Administration	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Total Police - Officer Safety	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
VARIOUS DEPARTMENTS - MISCELLANEOUS GRANTS								
Grants Administration	\$ 421,723	\$ 583,800	\$ 285,400	\$ -	\$ 285,400	\$ -	\$ 256,700	\$ 542,100
Total Miscellaneous Grants	\$ 421,723	\$ 583,800	\$ 285,400	\$ -	\$ 285,400	\$ -	\$ 256,700	\$ 542,100
TOTAL - SPECIAL REVENUE FUNDS	\$ 11,240,290	\$ 16,075,300	\$ 13,812,200	\$ 123,700	\$ 13,935,900	\$ 748,900	\$ 421,700	\$ 15,106,500
ENTERPRISE FUNDS								
PUBLIC WORKS - WATER								
Administration	\$ 926,314	\$ 593,700	\$ 721,400	\$ 35,600	\$ 757,000	\$ 90,900	\$ 181,500	\$ 1,029,400
Operations Maintenance	255,624	683,700	453,400	-	453,400	-	-	453,400
Distribution System	1,907,210	1,794,300	1,929,100	-	1,929,100	30,000	20,400	1,979,500
Production	2,939,867	3,688,300	3,337,600	411,400	3,749,000	58,600	-	3,807,600
Water Quality	194,168	270,500	220,700	-	220,700	-	33,600	254,300
Water Resources	741,745	880,300	4,358,800	-	4,358,800	35,000	-	4,393,800
Total Public Works - Water	\$ 6,964,928	\$ 7,910,800	\$ 11,021,000	\$ 447,000	\$ 11,468,000	\$ 214,500	\$ 235,500	\$ 11,918,000
INFORMATION TECHNOLOGY - WATER								
Security & Infrastructure	\$ 27,850	\$ 61,200	\$ 62,400	\$ 25,000	\$ 87,400	\$ -	\$ -	\$ 87,400
Total Information Technology - Water	\$ 27,850	\$ 61,200	\$ 62,400	\$ 25,000	\$ 87,400	\$ -	\$ -	\$ 87,400

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
NON-DEPARTMENTAL - WATER								
Contingency	\$ -	\$ 301,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Water - Non-Departmental	\$ -	\$ 301,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Water Fund	\$ 6,992,778	\$ 8,273,500	\$ 11,083,400	\$ 472,000	\$ 11,555,400	\$ 214,500	\$ 235,500	\$ 12,005,400
PUBLIC WORKS - WASTEWATER								
Administration	\$ 828,132	\$ 536,300	\$ 680,300	\$ 39,700	\$ 720,000	\$ 94,500	\$ 13,000	\$ 827,500
Operations Maintenance	137,549	290,300	494,300	89,500	583,800	86,500	-	670,300
Collection Systems	1,129,708	1,237,700	1,290,100	99,300	1,389,400	49,200	55,100	1,493,700
Environment	500,166	555,200	662,500	98,300	760,800	68,600	-	829,400
Reclamation	708,771	871,100	877,200	-	877,200	-	-	877,200
Reclamation Corgett	240,538	350,900	334,600	-	334,600	-	-	334,600
Reclamation Goodyear	1,285,905	1,405,300	1,461,600	-	1,461,600	-	-	1,461,600
Reclamation Rainbow Valley	397,275	357,700	354,600	-	354,600	-	-	354,600
Total Public Works - Wastewater	\$ 5,228,044	\$ 5,604,500	\$ 6,155,200	\$ 326,800	\$ 6,482,000	\$ 298,800	\$ 68,100	\$ 6,848,900
INFORMATION TECHNOLOGY - WASTEWATER								
Security & Infrastructure	\$ 62,457	\$ 63,700	\$ 70,400	\$ 46,700	\$ 117,100	\$ -	\$ -	\$ 117,100
Total Information Technology - Wastewater	\$ 62,457	\$ 63,700	\$ 70,400	\$ 46,700	\$ 117,100	\$ -	\$ -	\$ 117,100
NON-DEPARTMENTAL - WASTEWATER								
Non-Departmental	\$ 440,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Water - Non-Departmental	\$ 440,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wastewater Fund	\$ 5,731,001	\$ 5,668,200	\$ 6,225,600	\$ 373,500	\$ 6,599,100	\$ 298,800	\$ 68,100	\$ 6,966,000
PUBLIC WORKS - SOLID WASTE								
Administration	\$ 5,864,639	\$ 6,864,900	\$ 5,564,900	\$ 132,800	\$ 5,697,700	\$ 182,500	\$ 281,000	\$ 6,161,200
Container Maintenance	359,342	376,900	441,100	-	441,100	131,000	-	572,100
Total Public Works - Solid Waste	\$ 6,223,981	\$ 7,241,800	\$ 6,006,000	\$ 132,800	\$ 6,138,800	\$ 313,500	\$ 281,000	\$ 6,733,300
Total Solid Waste Fund	\$ 6,223,981	\$ 7,241,800	\$ 6,006,000	\$ 132,800	\$ 6,138,800	\$ 313,500	\$ 281,000	\$ 6,733,300
TOTAL - ENTERPRISE FUNDS	\$ 18,947,760	\$ 21,183,500	\$ 23,315,000	\$ 978,300	\$ 24,293,300	\$ 826,800	\$ 584,600	\$ 25,704,700
INTERNAL SERVICE FUNDS								
PUBLIC WORKS - FLEET								
Fleet and Equipment Management	\$ 1,947,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Public Works Fleet	\$ 1,947,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - INTERNAL SERVICE FUNDS	\$ 1,947,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL ALL FUNDS	\$ 115,286,397	\$ 135,890,500	\$ 130,060,100	\$ 4,766,400	\$ 134,826,500	\$ 7,956,100	\$ 5,324,200	\$ 148,106,800

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2018 ACTUAL	FY2019 BUDGET	FY2019 ESTIMATE	FY2020 BUDGET
General Obligation Bonds (G.O.)				
G.O. Series 2019	\$ -	\$ -	\$ 520,600	\$ 1,818,000
G.O. Refunding 2019	-	-	313,900	441,100
G.O. Series 2017	2,575,762	3,762,200	3,762,200	1,194,300
G.O. Refunding 2016	4,058,500	5,308,000	5,416,400	5,403,700
G.O. Refunding 2014	2,725,000	3,174,000	3,187,600	3,586,600
G.O. Refunding 2012	1,300,000	-	-	-
G.O. Refunding 2010	204,169	204,200	204,200	204,200
G.O. Build America Bonds 2010	232,923	224,800	224,800	329,800
G.O. Refunding 2009	285,737	285,800	747,400	-
G.O. Series 2008	1,457,500	-	-	-
Total G.O.	\$ 12,839,591	\$ 12,959,600	\$ 14,377,100	\$ 12,977,700
Water Infrastructure Finance Authority (WIFA)				
2009	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Refunding (W&S)				
Revenue 2019	\$ -	\$ 2,482,400	\$ -	\$ -
Revenue 2016	1,395,600	1,390,600	1,408,300	1,413,100
Revenue 2011	1,051,000	1,048,200	1,056,800	1,058,600
Revenue 2010	827,044	827,000	840,600	840,600
Refunding 2009	21,938	21,800	21,800	21,800
Refunding 1999	400,000	-	-	-
Total W&S	\$ 3,695,582	\$ 5,770,000	\$ 3,327,500	\$ 3,334,100
McDowell Improvement District				
2008	\$ 4,883,455	\$ 3,534,700	\$ 3,210,600	\$ 3,547,900
Total McDowell	\$ 4,883,455	\$ 3,534,700	\$ 3,210,600	\$ 3,547,900
Public Improvement Corporation				
PIC Series 2017 - MLB Indians Project	\$ 1,272,691	\$ 1,272,800	\$ 1,272,800	\$ 1,271,400
PIC Refunding Series 2016A	1,794,800	4,754,800	4,754,800	4,736,800
PIC Refunding Series 2016B	2,202,800	3,000,400	3,000,400	3,020,800
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,200	1,021,200	1,021,200
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,800	126,800	126,800
PIC Refunding 2011 A&B	2,970,225	1,397,400	1,397,400	1,395,200
Total Public Improvement Corporation	\$ 9,388,638	\$ 11,573,400	\$ 11,573,400	\$ 11,572,200
Total Fiscal Agent Fees	\$ 21,972	\$ 23,500	\$ 23,500	\$ 25,500
TOTAL	\$ 31,168,875	\$ 34,200,800	\$ 32,851,700	\$ 31,797,000
DEBT BY FUNDING SOURCE	FY2018 Actual	FY2019 Budget	FY2019 Estimate	FY2020 Budget
General Fund	\$ 1,430,754	\$ 1,415,200	\$ 1,415,200	\$ 1,413,000
Ballpark Debt Service	7,969,576	10,171,700	10,171,700	10,172,700
Secondary Property Tax	4,994,692	5,771,500	6,881,200	6,175,100
McDowell Improvement District	4,883,455	3,535,700	3,211,600	3,548,900
Water	6,212,874	8,233,500	5,856,400	4,945,300
Wastewater	5,677,524	5,073,200	5,315,600	5,542,000
TOTAL	\$ 31,168,875	\$ 34,200,800	\$ 32,851,700	\$ 31,797,000

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2018 ACTUAL	FY2019 ESTIMATE	FY2020 SUPPLEMENTAL	FY2020 BUDGET
City Clerk's Office	6.0	6.0	-	6.0
City Manager's Office	22.0	13.0	1.0	14.0
Communications	-	6.0	1.0	7.0
Legal Services	10.0	10.0	1.0	11.0
Finance	31.0	31.0	1.0	32.0
Information Technology	22.0	23.0	1.0	24.0
Human Resources				
Full-Time	10.0	12.0	1.0	13.0
Part-Time	1.0	1.0	-	1.0
Economic Development	6.0	6.0	2.0	8.0
Development Services	22.0	22.0	3.0	25.0
Engineering	40.0	42.0	2.0	44.0
Municipal Court				
Full-Time	10.0	11.0	1.0	12.0
Part-Time	0.3	0.3	-	0.3
Police				
Full-Time	150	153.0	9.0	162.0
Part-Time	1.0	1.0	0.3	1.3
Fire				
Full-Time	109.0	123.0	2.0	125.0
Part-Time	1.5	1.5	-	1.5
Parks and Recreation				
Full-Time	56	58.0	2.0	60.0
Part-Time	35.2	35.3	-	35.3
Public Works				
Full-Time	78.0	87.0	9.0	96.0
Part-Time	2.0	2.0	-	2.0
TOTAL POSITIONS BY DEPARTMENT	613.0	644.0	36.3	680.3
Total Full-Time	572.0	603.0	36.0	639.0
Total Part-Time	41.0	41.0	0.3	41.3

POSITIONS BY FUND	FY2018 ACTUAL	FY2019 ESTIMATE	FY2020 SUPPLEMENTAL	FY2020 BUDGET
General				
Full-Time	466.0	498.0	29.0	527.0
Part-Time	21.5	21.5	0.3	21.8
Highway User Revenue Fund	17.0	18.0	-	18.0
Impound Fund	1.0	1.0	-	1.0
Water	30.0	32.0	1.0	33.0
Wastewater	20.0	21.0	4.0	25.0
Sanitation	7.0	9.0	1.0	10.0
Ballpark				
Full-Time	24.0	24.0	1.0	25.0
Part-Time	19.5	19.5	-	19.5
Fleet	7.0	-	-	-
TOTAL POSITIONS BY FUND	613.0	644.0	36.3	680.3

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2018 ACTUALS		FY2019 BUDGET		FY2019 ESTIMATE		FY2020 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS								
Fleet Asset Management Reserve	\$ -	\$ 1,750,000	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	\$ 2,050,000
Technology Asset Management Reserve	-	900,000	-	900,000	-	900,000	-	1,200,000
Parks Asset Management Reserve	-	1,900,000	-	1,900,000	-	1,900,000	-	1,800,000
Fire Asset Management Reserve	-	700,000	-	650,000	-	650,000	-	600,000
Traffic Signals Asset Management Reserve	-	2,000,000	-	1,300,000	-	1,300,000	-	875,000
Ballpark Operating	-	9,218,227	-	12,656,900	-	11,417,500	-	13,487,700
Ballpark Capital Replacement Fund	-	424,627	-	900,000	-	900,000	-	1,150,000
Highway User Revenue Fund	-	43,325	-	3,236,400	-	2,091,300	-	3,800,400
Impact Fees	392,668	-	-	-	-	-	-	-
Developer Contributions	296,743	-	-	-	-	-	-	-
Water	1,150,000	-	1,150,000	-	1,150,000	-	1,190,300	-
Wastewater	1,650,000	-	1,650,000	-	1,650,000	-	1,707,800	-
Sanitation	900,000	-	900,000	-	900,000	-	931,500	-
General Fund	\$ 4,389,411	\$ 16,936,179	\$ 3,700,000	\$ 23,443,300	\$ 3,700,000	\$ 21,058,800	\$ 3,829,600	\$ 24,963,100
Fleet Asset Management Reserve	\$ 1,750,000	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	\$ 2,050,000	\$ -
Technology Asset Management Reserve	900,000	-	900,000	-	900,000	-	1,200,000	-
Parks Asset Management Reserve	1,900,000	-	1,900,000	-	1,900,000	-	1,800,000	-
Fire Asset Management Reserve	700,000	-	650,000	-	650,000	-	600,000	-
Traffic Signals Asset Management Reserve	2,000,000	-	1,300,000	-	1,300,000	-	875,000	-
General Fund Reserves	\$ 7,250,000	\$ -	\$ 6,650,000	\$ -	\$ 6,650,000	\$ -	\$ 6,525,000	\$ -
TOTAL GENERAL FUNDS	\$ 11,639,411	\$ 16,936,179	\$ 10,350,000	\$ 23,443,300	\$ 10,350,000	\$ 21,058,800	\$ 10,354,600	\$ 24,963,100
SPECIAL REVENUE FUNDS								
Ballpark Operating	\$ 9,218,227	\$ -	\$ 12,656,900	\$ -	\$ 11,417,500	\$ -	\$ 13,487,700	\$ -
Ballpark Capital Replacement Fund	765,912	-	900,000	-	900,000	-	1,150,000	-
Ballpark Infrastructure	-	341,284	-	-	-	-	-	-
Highway User Revenue Fund (HURF)	43,325	-	3,236,400	-	2,091,300	-	3,800,400	-
TOTAL SPECIAL REVENUE FUNDS	\$ 10,027,464	\$ 341,284	\$ 16,793,300	\$ -	\$ 14,408,800	\$ -	\$ 18,438,100	\$ -

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2018 ACTUALS		FY2019 BUDGET		FY2019 ESTIMATE		FY2020 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
ENTERPRISE FUNDS								
Water Staff and Administration	\$ 1,294,423	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 724,500
Water In Lieu of Property Tax	-	450,000	-	450,000	-	450,000	-	465,800
Wastewater Staff and Administration	984,676	1,200,000	-	1,200,000	-	1,200,000	-	1,242,000
Wastewater In Lieu of Property Tax	-	450,000	-	450,000	-	450,000	-	465,800
Sanitation	-	900,000	-	900,000	-	900,000	-	931,500
TOTAL ENTERPRISE FUNDS	\$ 2,279,099	\$ 3,700,000	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000	\$ -	\$ 3,829,600
IMPACT FEES								
Construction Sales Tax - Impact Fees	\$ -	\$ 1,284,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	-	308,406	-	-	-	-	-	-
Parks Impact Fees	306,512	-	-	-	-	-	-	-
Fire Impact Fees	155,255	-	-	-	-	-	-	-
Police Impact Fees	88,461	-	-	-	-	-	-	-
Streets Impact Fees	746,375	392,668	-	-	-	-	-	-
Water Impact Fees	-	1,294,423	-	-	-	-	-	-
Wastewater Impact Fees	151,565	1,136,241	-	-	-	-	-	-
TOTAL IMPACT FEES	\$ 1,448,168	\$ 4,416,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS - ALL FUNDS	\$ 25,394,142	\$ 25,394,142	\$ 27,143,300	\$ 27,143,300	\$ 24,758,800	\$ 24,758,800	\$ 28,792,700	\$ 28,792,700

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2018 BUDGET	FY2019 BUDGET	FY2020 BUDGET
Primary Property Tax			
Property Valuation	\$ 763,038,272	\$ 818,550,538	\$ 919,806,567
Primary Levy	\$ 8,655,906	\$ 9,072,814	\$ 9,767,426
Rate PER \$100 Assessed Valuation	\$1.1344	\$1.1084	\$1.0619
Secondary Property Tax			
Property Valuation	\$ 763,038,272	\$ 818,550,538	\$ 919,806,567
Secondary Levy	\$ 4,581,780	\$ 5,129,038	\$ 6,175,100
Rate	\$0.6005	\$0.6266	\$0.6713
Combined Property Tax Levy	\$ 13,237,686	\$ 14,201,852	\$ 15,942,526
Combined Property Tax Rate	\$1.7349	\$1.7350	\$1.7332

Truth in Taxation - FY2020

Primary property tax levy FY2019 \$ 9,072,814

Value of new construction FY2020 \$ 48,296,865

Net assessed value
less new construction FY2020 \$ 871,509,702

Total Net assessed valuation FY2020 \$ 919,806,567

Truth in Taxation Rate \$ 1.0410

Max. Levy Allowed by law
Requires Truth in Taxation \$ 9,767,426

Max. Levy that can be imposed
without Truth in Taxation FY2020 \$ 9,575,186

Levy Amount Requiring
Truth in Taxation \$ 192,240

Maximum Allowable Tax Rate \$ 1.0619

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2019/2020 Secondary Assessed Valuation (AV)	\$ 1,183,220,427
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 70,993,226
Bonds Outstanding At June 30, 2019	\$ -
Excess Available At June 30, 2019	\$ 70,993,226
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 236,644,085
Bonds Outstanding At June 30, 2019	\$ 94,300,000
Excess Available At June 30, 2019	\$ 330,944,085

(1) *The Arizona Constitution limits the amount of tax supported debt that a city may issue. The limit of bonds to finance other projects not in 20% category is 6% of the municipality's assessed valuation. The city has retired all of the 6% category G.O. bonds.*

(2) *Any incorporated city or town, with assent, may be allowed to become indebted but not exceed twenty per centum additional taxable property for supplying such city or town with water, artificial light, or sewers, when the works for supplying such water, light or sewers are or shall be owned and controlled by the municipality, and for the acquisition and development by the incorporated city or town of land or interest therein for open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities.*
In FY06 projects involving public safety, law enforcement, fire and emergency service facilities, streets, and transportation facilities were added to this category.

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2020 AMOUNT
GENERAL	
Goodyear Community Park Maintenance Building Improvements	\$ 23,000
Recreation Campus-Aquatic Facility	5,465,000
G.O. BONDS	
Recreation Campus-Aquatic Facility	6,643,000
Recreation Campus-Recreation Center	24,502,000
PARKS ASSET MANAGEMENT	
ROW Landscape Estrella Pkwy: Start of Development-N. of Willis Rd	2,217,000
ROW Landscape Indian School Rd: Litchfield Rd-Wigwam Rd (including median	410,000
ROW Landscape Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	895,000
ROW Landscape Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	300,000
BALLPARK CAP REP	
Goodyear Ballpark Public Address System Replacement	153,000
Goodyear Ballpark Video Board	318,000
Indians Development Complex Field Renovation	105,000
Reds Development Complex Carpet Replacement	184,000
BALLPARK OPERATING	
Goodyear Ballpark Video Board	751,000
CONSTRUCTION SALES TAX IMPACT FEES	
Recreation Campus-Central Goodyear 30-Acre Park	5,000,000
NON-UTILITY IMPACT FEES	
Newland Reimbursement EMR Park	1,048,000
Recreation Campus-Central Goodyear 30-Acre Park	15,271,000
Arts & Parks Projects Total	\$ 63,285,000
GENERAL	
Bullard Tech Corridor	\$ 303,000
Franklin Pierce University-TI	389,000
Court Security Standards	1,384,000
RWC Radio System Simulcast Site	350,000
City Facility Condition Assessments	184,000
City Hall Asset Replacement/Maintenance	429,000
Civic Square Project Reserve	6,500,000
Capital Projects Reserve	5,500,000
SOLID WASTE	
Municipal Operations Center Parking and Infrastructure Improvements	387,000

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2020 AMOUNT
WATER ENTERPRISE	
Municipal Operations Center Parking and Infrastructure Improvements	387,000
Development of Space Solutions for Public Works Facility	303,500
WASTEWATER ENTERPRISE	
Municipal Operations Center Parking and Infrastructure Improvements	388,000
Development of Space Solutions for Public Works Facility	303,500
G.O. BONDS	
Fire Station 181 Replacement	5,437,000
RWC Radio System Simulcast Site	569,000
NON-UTILITY IMPACT FEES	
Newland Reimbursement-Fire Station	486,000
EMR Fire Station 186 with Apparatus	3,529,000
Facilities & Technology Projects Total	\$ 26,829,000
GENERAL	
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	\$ 2,730,700
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	3,160,200
86 Acre Recreation Campus - RID Relocation	46,700
Traffic Signal - 173rd Avenue and Yuma Road	42,500
Traffic Signal - Perryville and Camelback (50% participation)	24,000
Bullard Wash Tailwater	337,000
HIGHWAY USER REVENUE FUND	
Riggs Road and Bullard Avenue Pavement Rehabilitation	457,000
Litchfield Road Pavement Preservation	370,900
OTHER	
Litchfield Road Pavement Preservation	179,100
Riggs Road and Bullard Avenue Pavement Rehabilitation	457,000
Traffic Signal - Perryville and Camelback (50% participation)	18,500
Streets Projects Total	\$ 7,823,600
WASTEWATER ENTERPRISE	
Differential Impact Fee Credits	705,000
WW Line Oversizing	788,000
Collection System Rehabilitation or Replacements	551,000
Rainbow Valley Water Reclamation Facility-Disc	931,000
LS 2 Del Camino Lift Station-Rehabilitation	331,000
Corgett WRF Rehabilitation & Replacement Program	452,000

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2020 AMOUNT
Goodyear WRF Rehabilitation & Replacement Program	893,000
Wastewater and Water SCADA and Site Security Enhancements	184,000
Rainbow Valley WRF Rehabilitation & Replacement Program	404,000
Lift Station Rehabilitation & Replacement Program	273,000
CCTV Truck	630,000
Corgett WRF Road Paving	263,000
WATER ENTERPRISE	
Wastewater and Water SCADA and Site Security Enhancements	184,000
UTILITY IMPACT FEES	
Debt Service Wastewater-IFSHARE	962,100
Wastewater Reimbursement-Newland	1,238,000
Wastewater Projects Total	\$ 8,789,100
WATER ENTERPRISE	
CAP Subcontract Capital Charges	767,000
Differential Impact Fee Credits	904,000
Potable Water Storage Reservoir Rehabilitation	788,000
Booster Site 13 and 23 TTHM Mitigation	236,000
Booster Site 13 Valve Replacement	131,000
Regional Interconnect Study	158,000
Replace VFDs at Site 21	189,000
Treatment Improvements at Site 18	789,000
Water Line Oversizing - Water	591,000
WATER BONDS	
Surface Water Project	14,750,100
UTILITY IMPACT FEES	
Water Reimbursement-Newland Zone 3	4,858,000
Debt Service Water DIF Share	327,700
Debt Service GRIC - Water DIF Share	963,400
Water Projects Total	\$ 25,452,200
Total FY2020 Capital Improvement Program	\$ 132,178,900
FUND TYPE	FY2020 AMOUNT
General	\$ 26,868,100
Highway Users Revenue	827,900
Parks Asset Management	3,822,000
Ballpark Cap Rep	760,000
Ballpark Operating	751,000

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUND TYPE	FY2020 AMOUNT
Construction Sales Tax Impact Fees	5,000,000
Water Enterprise	5,427,500
Wastewater Enterprise	7,096,500
Solid Waste Enterprise	387,000
Other	654,600
G.O. Bonds (includes existing and new)	37,151,000
Water Bonds	14,750,100
Fire Impact Fee Pre 2014	1,303,700
Fire South 2019 Impact Fee	2,711,300
Parks Impact Fee Pre 2014	3,342,500
Parks North/Central 2014 Impact Fee	3,392,000
Parks North/Central 2019 Impact Fee	8,536,500
Parks South 2014 Impact Fee	1,048,000
Water North 2019 Impact Fee	1,291,100
Water South 2014 Impact Fee	4,858,000
Wastewater North and Central 2014 Impact Fee	962,100
Wastewater South 2014 Impact Fee	1,238,000
Total FY2020 Capital Improvement Program	\$ 132,178,900

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 10 - CARRYOVERS BY FUNDING SOURCE

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Financial System Implementation Project - Initial Phase	\$ 1,068,800
Financial System Implementation Project - Community Development	59,300
Budget Software Package	400,000
Northwest Rainbow Valley Infrastructure Improvement Plan	65,000
Fire Station 186 - Estrella Mountain Ranch	40,000
Fire Station 181 Replacement	40,000
New World System Upgrade	819,000
86 Acre Recreation Campus Harrison Street	331,800
86 Acre Recreation Campus - Estrella Parkway	353,400
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	1,212,400
Sarival Ave: Jefferson Street To Yuma	53,000
Van Buren Street - Estrella Parkway To Sarival	461,100
Riggs Road Survey Land Acquisition & Repair	173,900
Traffic Signal - 146th & Camelback	250,000
Fiber Project: Elwood St; Cotton Lane	54,100
Construction Cost Estimate Service	29,300
Sonoran Valley Parkway - Bureau of Land Management Right-of-Way Application	10,100
Public Art: Recreation Center	30,000
Public Art: Central Goodyear	20,000
TOTAL GENERAL FUND	\$ 5,471,200
Perryville & Indian School Signal	\$ 399,400
TOTAL HURF	\$ 399,400
Ballpark Safety Repairs	\$ 1,189,400
TOTAL BALLPARK OPERATING	\$ 1,189,400
Fire Station 181 Replacement	\$ 6,222,300
Recreation Campus - Aquatic Facility	430,500
Surface Water Project	4,392,800
TOTAL GO BONDS FUND	\$ 11,045,600
Surface Water Project	\$ 4,361,700
TOTAL WATER ENTERPRISE FUND	\$ 4,361,700
Goodyear Water Reclamation Facility Expansion	\$ 1,778,500
Quarter Section 59 Sewer Pipe Rehabilitation or Replacement	250,000
Rainbow Valley Water Reclamation Facility - Disc Filter Replacement	170,000
El Cidro Sewer Line	166,000
Brine Management Study	105,000
TOTAL WASTEWATER ENTERPRISE FUND	\$ 2,469,500
Site 12 Improvements	\$ 14,561,300
New Well 26	7,396,500
Surface Water Project	26,503,100
Adaman Well #3	2,855,700
Liberty Potable Interconnects	274,800
TOTAL WATER BONDS FUND	\$ 51,591,400
Adaman Well #3	\$ 1,323,200
Surface Water Project	32,000,000
TOTAL WATER DEVELOPER REIMBURSEMENT FUND	\$ 33,323,200

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 10 - CARRYOVERS BY FUNDING SOURCE

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Goodyear Water Reclamation Facility Expansion	\$ 3,319,200
TOTAL WASTEWATER BOND FUND	\$ 3,319,200
Recreation Campus - Recreation Center	\$ 810,500
Recreation Campus 30 Acre Park	528,100
Fire Station 186 - Estrella Mountain Ranch	5,524,000
Sarival Ave: Jefferson Street To Yuma	1,679,800
Estrella Pkwy & San Miguel Signal	551,800
Development Reimbursement Traffic Signal	180,000
TOTAL NON-UTILITY IMPACT FEES FUND	\$ 9,274,200
Site 12 Improvements	\$ 105,800
Goodyear Water Reclamation Facility Expansion	4,025,900
Surface Water Project	39,200,800
TOTAL UTILITY IMPACT FEES FUND	\$ 43,332,500
TOTAL CAPITAL PROJECTS	\$ 165,777,300
OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
Redesign City Website (Goodyearaz.gov)	\$ 50,000
Agenda Management Software	62,400
OpenText Records Management Upgrade	95,000
Software Consulting Services	25,000
Ucapit-Secure Supply Dispensing System Used for Restock of Medication and Supplies	11,000
Paramedic Training	51,100
Paramedic Training Backfill	50,000
Plymovent-Exhaust System for Truck Bays	63,000
Traffic Flashers FS182	47,000
Ambulance Service Start Up/Contractual	1,022,500
Image Trend-Software for Records Management System	74,300
Police Facility Security Improvements	50,000
Landscape Ordinance Update	60,000
Strategic Analysis and Development Fund	100,000
Economic Opportunity	1,667,200
ProjectDox Upgrade (\$59,300 to related CIP project FSIP-Community Development)	
TOTAL GENERAL FUND	\$ 3,428,500
Fleet Replacement (1 Fire Pumper Truck)	\$ 889,400
FLEET ASSET MANAGEMENT RESERVE	\$ 889,400
Calistoga Drive Pedestrian Crossing	\$ 30,000
Intelligent Transportation Systems Analyst - Aerial Traffic Truck	135,000
TOTAL HIGHWAY USER REVENUE FUND (HURF)	\$ 165,000
AZDHS UASI Grant	\$ 37,400
Bulletproof Vest Partnership Grant	7,000
DUI Enforcement Grant	44,500
Work Safety Zone Grant	7,000
TOTAL POLICE GRANTS	\$ 95,900

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 10 - CARRYOVERS BY FUNDING SOURCE**

OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
ADOT Street Signs	\$ 160,800
TOTAL STREET GRANTS	\$ 160,800
TOTAL GRANTS	\$ 256,700
IT Asset Replacement	\$ 181,500
Fleet Replacement (Vehicles)	54,000
TOTAL WATER FUND	\$ 235,500
IT Asset Replacement	\$ 13,000
Fleet Replacement (Vehicles)	33,100
Sewer Collection System Video Storage	22,000
TOTAL WASTEWATER FUND	\$ 68,100
Fleet Replacement ((Rear Loader)	\$ 281,000
TOTAL SANITATION FUND	\$ 281,000
TOTAL ENTERPRISE FUNDS	\$ 584,600
TOTAL OPERATING	\$ 5,324,200

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
CITY CLERK					
	OpenText Licenses	\$ 21,500	\$ 92,500	\$ 114,000	-
	Total City Clerk	\$ 21,500	\$ 92,500	\$ 114,000	-
CITY MANAGER					
	Community Engagement Specialist	\$ 106,100	\$ 3,600	\$ 109,700	1.0
	Community Funding Increase	-	25,600	25,600	-
	West Valley Veterans Success Center	-	30,000	30,000	-
	Youth Commission Budget	10,000	-	10,000	-
	Total City Manager	\$ 116,100	\$ 59,200	\$ 175,300	1.0
COMMUNICATIONS					
	Communications Specialist Position	\$ 111,400	\$ 4,200	\$ 115,600	1.0
	Communications AV Equipment	1,500	9,000	10,500	-
	Census 2020 Regional Marketing/Community Outreach	-	41,700	41,700	-
	Total Communications	\$ 112,900	\$ 54,900	\$ 167,800	1.0
LEGAL SERVICES					
	Assistant City Attorney	\$ 157,300	\$ -	\$ 157,300	1.0
	Total Legal Services	\$ 157,300	\$ -	\$ 157,300	1.0
FINANCE					
	Budget & Research Analyst	\$ 115,000	\$ 4,000	\$ 119,000	1.0
	Total Finance	\$ 115,000	\$ 4,000	\$ 119,000	1.0
INFORMATION TECHNOLOGY					
	Security Engineer	\$ 127,500	\$ 139,800	\$ 267,300	1.0
	GIS Data Administrator	-	150,000	150,000	-
	LogRhythm Admin Co-Pilot & Analytics Co-Pilot Serv	-	160,000	160,000	-
	GIS Analyst	-	134,700	134,700	-
	Oaisys Call Recording	10,000	50,000	60,000	-
	City Clerk Applications Administration and Support	-	124,000	124,000	-
	Total Information & Technology Services	\$ 137,500	\$ 758,500	\$ 896,000	1.0
HUMAN RESOURCES					
	Benefits Specialist	\$ 78,300	\$ 7,600	\$ 85,900	1.0
	FranklinCovey - All Access Pass 200	-	47,000	47,000	-
	RR&E Committee	10,000	-	10,000	-
	Assessment of Insurance Coverage	-	25,000	25,000	-
	Executive Leadership Development	-	32,000	32,000	-
	Total Human Resources	\$ 88,300	\$ 111,600	\$ 199,900	1.0
POLICE					
	Homeless Outreach / Behavioral Health Team	\$ 312,100	\$ 193,200	\$ 505,300	2.0
	Neighborhood Enforcement Team (NET)	312,100	193,200	505,300	2.0
	Assistant Squad Leader Assignment Pay	(81,300)	-	(81,300)	-
	Police Records Specialist	89,400	30,100	119,500	1.0
	Police Officers - Investigations Assignment	286,200	193,200	479,400	2.0
	Forensics Specialist	97,600	175,800	273,400	1.0
	Support Staff For Police Operations	119,300	-	119,300	1.3
	Property Warehouse Repairs and Improvements	500	50,000	50,500	-
	Patrol Spare Program	14,000	195,000	209,000	-

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	TruNarc Narcotics Analyzer	1,500	25,000	26,500	-
	Building Repairs - Police Impound Lot	2,800	55,000	57,800	-
	SWAT Robot Repair	-	26,000	26,000	-
	Total Police	\$ 1,154,200	\$ 1,136,500	\$ 2,290,700	9.3
FIRE					
	Paramedic Initial Training and Certification	\$ -	\$ 141,600	\$ 141,600	-
	SCBA Decontamination Washer	300	25,000	25,300	-
	Fire Marshall	146,400	-	146,400	1.0
	Forklift	1,500	25,000	26,500	-
	Community Risk Reduction Specialist	48,500	-	48,500	1.0
	Shade Awning for Fire Station 187	-	15,000	15,000	-
	Emergency Operations (EOC) Technology	-	78,100	78,100	-
	Flatbed Trailer	200	12,000	12,200	-
	Total Fire	\$ 196,900	\$ 296,700	\$ 493,600	2.0
MUNICIPAL COURT					
	Court Specialist II Position	\$ 74,500	\$ -	\$ 74,500	1.0
	Court Specialist II - Case Processing	-	76,000	76,000	-
	Court Case Filing Storage System	-	22,500	22,500	-
	Total Municipal Court	\$ 74,500	\$ 98,500	\$ 173,000	1.0
ECONOMIC DEVELOPMENT					
	Economic Development Research Specialist Position	\$ 117,200	\$ 7,600	\$ 124,800	1.0
	Economic Development Marketing	14,500	17,500	32,000	-
	InnovationHub Updates	3,000	2,000	5,000	-
	Customer Relationship Management (CRM) Plug-In	10,000	-	10,000	-
	Project Manager Position	121,300	7,600	128,900	1.0
	Total Economic Development	\$ 266,000	\$ 34,700	\$ 300,700	2.0
DEVELOPMENT SERVICES					
	Building Safety (New Positions & Contracts)	\$ 207,200	\$ 760,800	\$ 968,000	2.0
	Tommy Gate for Code Truck	-	3,500	3,500	-
	Planner III Position (or contract)	116,200	3,400	119,600	1.0
	Contract Services - Special Projects	20,000	-	20,000	-
	Laptops and Monitors	-	8,600	8,600	-
	Total Development Services	\$ 343,400	\$ 776,300	\$ 1,119,700	3.0
ENGINEERING					
	CIP Project Field Inspector	\$ 98,900	\$ 34,000	\$ 132,900	1.0
	Const. Inspector's & Contract/Temp Service	102,200	510,700	612,900	1.0
	Contract/Temp Plan Review Services	-	436,800	436,800	-
	ROW Acquisition - Sedella	-	73,000	73,000	-
	Contract/Temp Development Services Tech Services	-	140,400	140,400	-
	ROW Acquisition - Las Ventanas	-	90,000	90,000	-
	Engineering Dept Technology Upgrades	2,000	21,400	23,400	-
	GMC Building D Assessment & Redesign	-	38,500	38,500	-
	Total Engineering	\$ 203,100	\$ 1,344,800	\$ 1,547,900	2.0
PARKS AND RECREATION					
	Parks Foreman Position	\$ 102,800	\$ 48,000	\$ 150,800	1.0
	Recreation Software	40,000	90,000	130,000	-
	Bullard Wash Culvert and Apron Clean-Up	-	108,000	108,000	-
	Falcon Park-Goldschmidt Field Drainage Improvement	-	25,000	25,000	-

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	ROW Landscape Maintenance Services Increase	20,000	-	20,000	-
	Contract Maintenance-Turf Care	80,000	-	80,000	-
	Special Event Enhancement Funding	140,000	-	140,000	-
	Landscape Materials Increase	-	88,000	88,000	-
	Water Volume Irrigation Increases	-	150,000	150,000	-
	Part Time Park Ranger Program	-	43,200	43,200	-
	Light Pole Banners	3,500	16,000	19,500	-
	Toro Sand Pro 5040	-	35,000	35,000	-
	Traffic Cabinet Artwork	-	28,000	28,000	-
	Bullard Avenue Landscape Maintenance Services	28,000	-	28,000	-
	Wall Maintenance of City Owned Property	2,000	20,000	22,000	-
	Contract Maintenance-Large Canopy Tree Care	-	50,000	50,000	-
	Recreation Office Carpet Replacement	-	30,000	30,000	-
Total Parks & Recreation		\$ 416,300	\$ 731,200	\$ 1,147,500	1.0
PUBLIC WORKS					
	Facility Critical Needs Replacement	\$ -	\$ 365,900	\$ 365,900	-
	Safety/Training/Operational Readiness Coordinator	30,900	900	31,800	1.0
	Stormwater Coordinator	127,800	38,600	166,400	1.0
	Stormwater Program Fee Study	-	150,000	150,000	-
	Facilities Contract Coordinator	113,700	44,600	158,300	1.0
	Electric Vehicle Charging Stations at GMC	-	72,000	72,000	-
	City Storage Facility	-	70,000	70,000	-
	Articulated Tow Behind Boom Lift	(11,000)	55,000	44,000	-
	Diesel Fuel Additive and Oil Dispensers	-	60,000	60,000	-
	Pressure Washer Upgrade	-	24,000	24,000	-
Total Public Works		\$ 261,400	\$ 881,000	\$ 1,142,400	3.0
TOTAL GENERAL FUND		\$ 3,664,400	\$ 6,380,400	\$ 10,044,800	29.3
BALLPARK					
	Irrigation Technician Position	\$ 88,200	\$ 15,300	\$ 103,500	1.0
	Ballpark Concrete Repairs	-	50,000	50,000	-
	Ballpark Facility Maintenance and Repairs	-	40,000	40,000	-
	BP - Outfield Recycle Dressing Contract Service	-	25,000	25,000	-
	Ballpark Website	-	15,000	15,000	-
Total Ballpark		\$ 88,200	\$ 145,300	\$ 233,500	1.0
ENGINEERING - HIGHWAY USER REVENUE FUND (HURF)					
	Contract/Temp Street Maintenance Worker II	\$ -	\$ 55,000	\$ 55,000	-
	Citywide Traffic Counts	5,000	20,000	25,000	-
	On-Call Barricade Contract for Emergency Response	25,000	-	25,000	-
	Bridge Repairs and Maintenance	-	300,000	300,000	-
	Replacement of Message Board (Vehicle/Unit 690)	-	18,000	18,000	-
	Grader Rental	-	57,000	57,000	-
	Engineering Dept Technology Upgrades	2,000	13,600	15,600	-
	Traffic Signal Battery Backup Battery Rplcmnt	-	40,000	40,000	-
	Pre-Emption Management Software	3,500	18,000	21,500	-
	Fiber Optic Conduit - Sarival Avenue	-	60,000	60,000	-
Total Engineering - HURF		\$ 35,500	\$ 581,600	\$ 617,100	-

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
ENGINEERING - ARIZONA LOTTERY FUND					
	Replace HVAC at Park and Ride	\$ -	\$ 9,000	\$ 9,000	-
	Replace Bicycle Lockers - Park and Ride	-	13,000	13,000	-
	Total Arizona Lottery Fund	\$ -	\$ 22,000	\$ 22,000	-
	TOTAL SPECIAL REVENUE FUND	\$ 123,700	\$ 748,900	\$ 872,600	1.0
PUBLIC WORKS - SOLID WASTE					
	Container Delivery Truck	\$ -	\$ 65,000	\$ 65,000	-
	Solid Waste Inspector	85,400	66,600	152,000	1.0
	Household Hazardous Waste Drop-Off Site	16,500	95,000	111,500	-
	Utility Rate Study	-	20,000	20,000	-
	Safety/Training/Operational Readiness Coordinator	30,900	900	31,800	-
	Refuse/Recycling Container Exchange	-	66,000	66,000	-
	Total Public Works - SOLID WASTE	\$ 132,800	\$ 313,500	\$ 446,300	1.0
PUBLIC WORKS - WATER					
	Utility Rate Study	\$ -	\$ 90,000	\$ 90,000	-
	Water Treatment and Process Superintendent	141,100	3,600	144,700	1.0
	SCADA Programming	25,000	-	25,000	-
	Water Treatment Chemicals	275,000	-	275,000	-
	Smart Irrigation Controller Program	-	35,000	35,000	-
	Chemical Storage/Feed System Assessments	-	55,000	55,000	-
	Safety/Training/Operational Readiness Coordinator	30,900	900	31,800	-
	Ditch Witch Hydro-Vac	-	30,000	30,000	-
	Total Public Works - Water	\$ 472,000	\$ 214,500	\$ 686,500	1.0
PUBLIC WORKS - WASTEWATER					
	Screenings Hauling	\$ 30,000	-	\$ 30,000	-
	Staffing/Support for CCTV Truck	69,300	49,200	118,500	2.0
	Pretreatment Program Consultant Assistance	-	30,000	30,000	-
	Utility Maintenance Tools/Equipment	-	35,000	35,000	-
	Senior Industrial Pretreatment Inspector	102,000	38,600	140,600	1.0
	Utility Rate Study	-	90,000	90,000	-
	Safety/Training/Operational Readiness Coordinator	30,900	900	31,800	-
	Maintenance Mechanic II	94,600	55,100	149,700	1.0
	SCADA Programming	46,700	-	46,700	-
	Total Public Works - Wastewater	\$ 373,500	\$ 298,800	\$ 672,300	4.0
	TOTAL ENTERPRISE FUND	\$ 978,300	\$ 826,800	\$ 1,805,100	6.0
	TOTAL ALL FUNDS	\$ 4,766,400	\$ 7,956,100	\$ 12,722,500	36.3

City of Goodyear
Supplemental Requests and Recommendations
Summary

Page No	Department	Department Request			City Manager's Recommended Budget		
		One-time cost	Ongoing cost	Positions	One-time cost	Ongoing cost	Positions
1	City Clerk	\$ 297,500	\$ 71,500	-	\$ 92,500	\$ 21,500	-
2	City Manager	59,200	116,100	1.0	59,200	116,100	1.0
3	Communications	69,900	112,900	1.0	54,900	112,900	1.0
4	Development Services	776,300	343,400	3.0	776,300	343,400	3.0
5	Economic Development	34,700	266,000	2.0	34,700	266,000	2.0
6	Engineering	2,032,700	647,500	4.0	1,948,400	238,600	2.0
10	Finance	483,000	379,200	2.0	4,000	115,000	1.0
11	Fire	1,136,500	1,178,600	11.0	296,700	196,900	2.0
13	Human Resources	32,600	167,300	1.0	111,600	88,300	1.0
14	Information Technology	1,207,500	622,400	5.0	758,500	137,500	1.0
17	Legal Services	-	157,300	1.0	-	157,300	1.0
18	Municipal Court	29,500	245,100	3.0	98,500	74,500	1.0
19	Parks and Recreation	520,600	1,056,200	5.0	731,200	416,300	1.0
23	Ballpark	209,500	261,400	2.0	145,300	88,200	1.0
25	Police	1,640,900	1,556,100	12.3	1,136,500	1,154,200	9.3
29	Public Works-General Fund	890,900	575,600	5.0	881,000	261,400	3.0
32	Public Works- Water	123,600	441,100	1.0	214,500	472,000	1.0
33	Public Works- Wastewater	207,900	342,600	4.0	298,800	373,500	4.0
35	Public Works- Solid Waste	292,600	101,900	1.0	313,500	132,800	1.0
	TOTAL	\$ 10,045,400	\$ 8,642,200	64.3	\$ 7,956,100	\$ 4,766,400	36.3

City of Goodyear
City Clerk Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
OpenText TotalCare Services	Obtain Optima TotalCare Support for the City Clerk's records management application OpenText.	55,000	-			-	-		
OpenText Licenses	Purchase 50 additional licenses for OpenText that are needed to enable city staff to have the information they need to do their jobs more effectively. Most city records are stored on Open Text and extra licenses are needed to access the electronic files.	92,500	21,500			92,500	21,500		
OpenText Public Portal	Purchase a public portal module for the records management application OpenText. The public portal module would enable the public to access records that are currently only available to limited staff.	150,000	50,000			-	-		
General Fund Total		297,500	71,500			92,500	21,500		
City Clerk Total		297,500	71,500			92,500	21,500		

City of Goodyear
City Manager Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Community Engagement Specialist	Add a Community Engagement Specialist position in the Government Relations Division. This position will allow for all grant related activity to be transitioned to the City Manager's Office resulting in an opportunity to enhance those efforts. The position will also further develop, manage and enhance the city's new and existing community engagement efforts.	3,600	106,100	1.0		3,600	106,100	1.0	
Community Funding Increase	Increase the budget for the competitive grant program supporting non-profit organizations meeting social and human service needs of Goodyear residents per the interest of council. Funding will also be used to conduct a community needs assessment to better identify priority service areas.	25,600	-			25,600	-		
West Valley Veterans Success Center	Add ongoing budget to cover the operational costs of providing assistance to veterans through the Veteran Success Project. Council approved a five year commitment for this project. FY2018 was funded by Council's special project fund and FY2019 was funded by savings in the government relations division.	30,000	-			30,000	-		
Youth Commission Budget	Establish an annual budget for the Youth Commission and related travel. Council members would like the opportunity to engage Goodyear's Youth Commission in the March trip to D.C. for the annual Congress of Cities Conference.	-	10,000			-	10,000		
General Fund Total		59,200	116,100	1.0		59,200	116,100	1.0	
City Manager Total		59,200	116,100	1.0		59,200	116,100	1.0	

City of Goodyear
Communications Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Communications Specialist	Add a Communications Specialist position to provide timely and transparent communication to internal and external customers. Internally the specialist will provide effective communication to ensure that every employee is connected and engaged with the city's mission and vision. Externally, the specialist will provide critical information that will impact residents each day.	4,200	111,400	1.0		4,200	111,400	1.0	
Communications AV Equipment	Invest in new audio video (AV) equipment necessary to improve the quality of content produced by the Communications Department for our residents, staff and media outlets, particularly in the areas of professional-grade indoor photography and video content that can be instantly shared with local and national media outlets.	9,000	1,500			9,000	1,500		
Census 2020 Regional Marketing/Community Outreach	Provide resources to support a successful 2020 census count in Goodyear. Residents who are informed about the census leading up to Census Day are more likely to respond, so the city will sponsor a variety of marketing and communications initiatives including forming a Complete Count Committee, regional advertising, and local events to raise awareness and encourage a complete count.	41,700	-			41,700	-		
Citywide Media Training	Acquire the assistance of experts in the area of coaching for public presentations and media training. The recipients of this coaching could include Mayor, Council and select city staff.	15,000	-			-	-		
General Fund Total		69,900	112,900	1.0		54,900	112,900	1.0	
Communications Total		69,900	112,900	1.0		54,900	112,900	1.0	

City of Goodyear
Development Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Building Safety Staffing and Contracts	Add two Building Safety Inspector II positions to cost effectively meet customer demand and published turnaround times. In addition to the two requested positions, add two contract inspectors and two contract plan reviewers to meet current development demand.	760,800	207,200	2.0		760,800	207,200	2.0	
Tommy Gate for Code Truck	Purchase and install Tommy Gate required to assist code compliance officers with loading large items such as large signs, shopping carts, tires, and similar items.	3,500	-			3,500	-		
Planner III Position	Add a Planner III position to perform advanced level professional and technical urban planning work associated with community planning and development.	3,400	116,200	1.0		3,400	116,200	1.0	
Contract Services - Special Projects	Acquire professional contract services to be used for planning and design support when time is of the essence.	-	20,000			-	20,000		
Laptops and Monitors	Purchase laptops (4) and large 43' monitors for each planner for digital plan review.	8,600	-			8,600	-		
General Fund Total		776,300	343,400	3.0		776,300	343,400	3.0	
Development Services Total		776,300	343,400	3.0		776,300	343,400	3.0	

City of Goodyear
Economic Development Supplemental Requests and Recommendations

Department Request					City Manager's Recommended Budget		
Title	Description	One-Time Cost	Ongoing Costs	Positions	One-Time Cost	Ongoing Costs	Positions
GENERAL FUND							
Research Specialist	Add one full-time Research Specialist position to support the growing needs of the team for current data and provide research on industries and trends to make sure the city is at the forefront of development.	7,600	117,200	1.0	7,600	117,200	1.0
Customer Resource Management (CRM) Plug-In	Purchase licensing for a Customer Resource Management (CRM) application plug in an effort to better align with the city's continuous improvement objectives, share information and operate more efficiently.	-	10,000		-	10,000	
Economic Development Marketing	Add a new marketing campaign that will allow the department to highlight and focus on the city's pillars of opportunities to support ongoing costs of digital marketing, a freelance copywriter, and a branding agency and local photography.	17,500	14,500		17,500	14,500	
Innovation Hub Updates	Upgrade and update the Innovation Hub space and equipment and provide for ongoing programming.	2,000	3,000		2,000	3,000	
Project Manager	Add a Project Manager position to support the workload associated with the rapid growth the city is experiencing. This position will research, markets, recruit, plan, and manage development of new and expanding target industry businesses; create and implement research strategies to support economic development efforts in targeted areas, including compiling and analyzing data. Implement marketing strategies and establish relationships with the business/development community.	7,600	121,300	1.0	7,600	121,300	1.0
General Fund Total		34,700	266,000	2.0	34,700	266,000	2.0
Economic Development Total		34,700	266,000	2.0	34,700	266,000	2.0

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
CIP Project Field Inspector	Add a CIP Project Field Inspector position to perform field inspections and assist with CIP construction project field issues. The position will participate in the design development process, review project scopes, and review construction proposals to provide a field perspective to identify construction issues.	34,000	98,900	1.0		34,000	98,900	1.0	
Const. Inspector's & Contract/Temp Service	Add two Construction Inspector II positions and continue three one-time contract positions (one Inspector II and two Inspector I). The department currently has three full time positions and five contract positions. Converting two of the five contract positions to Construction Inspector II positions is needed to provide efficient workload distribution and increase customer service. Continuing the Contract Inspector II position will assist current staff with monitoring work in progress and increase the level of inspections provided for more technical inspections. Recommendation is to add one Construction Inspector II and one-time contract services for 3 positions. Only one position is recommended due to the add of CIP field inspector per departments proposal.	542,900	204,300	2.0		510,700	102,200	1.0	
Project Management Assistant	Add a Management Assistant position to assist the CIP Manager and PM's to develop and track project budgets, update project management plans, schedules, reports, and manage contracts. The position will assist with the administrative duties and act as liaison with budget, procurement, legal, real estate, etc.	4,100	106,800	1.0		-	-		
Contract/Temp Plan Review Services	Contract for plan review services for development and capital projects, planning and zoning case/entitlement cases, structural design review, and FEMA/Floodplain document review. Increases in workload, both gradual and intense spikes, require professional services to maintain customer expected review times.	436,800	-			436,800	-		
ROW Acquisition	Purchase an Easement/Right-of-Way at the intersection of Camelback and Citrus Roads per the Sedella Amended and Restated Development Agreement adopted by Resolution 11-4576, and at Perryville and Yuma Roads per the Las Ventanas PAD approval stipulations adopted by Ordinance 17-1364.	163,000	-			163,000	-		

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
Contract Development Services Tech Services	Contract service for two Development Service Technician II's to respond to development growth. Technicians assist Development Consortium customers at the counter, answer calls, process paperwork and fees for all planning and zoning cases, route engineering and building plans, issue civil permits (water, sewer, grading, paving, etc.) and building permits, and review and issue Single Family Residential permits. Additional duties include accepting Building Safety electronic plans, and conducting administrative reviews for Engineering Plans. Contract service is used to manage workload and this request is to continue the use of one-time funds.	140,400	-			140,400	-		
Technology Upgrades	Upgrade technology to track and report data and improve efficiency. Technology improvements include: hardware/software for inspectors to communicate in the field with GIS, track inspection activities, check in and out at project locations, enter notes, log inspections, and track time and inspections costs; purchase laptop/iPad for staff to use in meetings and field visits. Additional technology upgrade requests funded in HURF.	21,400	2,000			21,400	2,000		
GMC Building D Assessment & Redesign	Redesign Building D's floor plan to better align divisions of the development continuum and improve work flow, and to create space for the increased number of staff necessary to meet current and future development activity.	38,500	-			38,500	-		
General Fund Total		1,381,100	412,000	4.0		1,344,800	203,100	2.0	
Engineering General Fund Total		1,381,100	412,000	4.0		1,344,800	203,100	2.0	

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
HIGHWAY USER REVENUE FUND									
Contract Street Maintenance Worker II	Add a contract Street Maintenance Worker II to maintain compliance with Maricopa Air Quality Rule 310 for reducing dust emission during maintenance activities. Position will operate the water truck for dust control, assist with street maintenance, emergency events, and backfill during grader operations.	55,000	-			55,000	-		
Citywide Traffic Counts	Contract for collecting traffic data on arterial and collector streets at approximately 200 locations. This information benefits Economic Development and Traffic Management and is posted on the City's website for the development community.	20,000	5,000			20,000	5,000		
On-Call Barricade Contract for Emergency Response	Utilize contract service to provide barricade traffic control services for emergency responses such as road flooding, storm damage, accident investigations and traffic accidents. This item was approved for one-time funding as a pilot program in FY19, but is requested for ongoing funding beginning in FY2020.	-	25,000			-	25,000		
Bridge Repairs and Maintenance	Perform one-time bridge repairs identified in the ADOT bridge inspection program and other maintenance items. The city owns 18 bridges and 32 box culverts for drainage. Repair work includes damaged joints, spalling and wide cracks in the barrel, inlet headwall cracks, rusted or damaged hand rails, and exposed rebar. Preventative maintenance is needed to expand the life of the bridge. Recommendation is to fund one-time bridge repairs.	300,000	200,000			300,000	-		
Replacement of Message Board	Replace message boards on vehicle 690 and 907. Boards are slow to change/load messages and startup. New boards will provide messages to be displayed more quickly and create a safer work area. Recommendation is to replace of one of the two boards.	36,000	-			18,000	-		
Grader Rental	Rent a grader for 6 months to assist after storm damage and to provide regular maintenance on unpaved roads and shoulders. The City currently owns 96.62 miles of unpaved shoulders and 12.41 miles of unpaved roadways. A service agreement with MCDOT services most of the unpaved road, and the City contracts the grader for unpaved shoulders, unpaved roads not serviced by MCDOT, and for storm damage repair.	57,000	-			57,000	-		

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
Technology Upgrades	Upgrade technology to track and report data and improve efficiency. Technology improvements include: purchase hardware/software for Street Maintenance/Sweeper Operations Division to enter data directly into the work order and asset management program in the field. Additional technology upgrade requests budgeted in the General Fund.	13,600	2,000			13,600	2,000		
Gannon Tractor Upgrade (Vehicle/Unit 468)	Upgrade the planned Gannon tractor replacement to a larger more efficient model that includes the installation of a tool to support emergency response for flood control and tree removal.	30,000	-			-	-		
Traffic Signal Battery Backup Battery Replacement	Purchase batteries for backup systems at 34 major signalized intersections throughout the City. The batteries will keep the traffic signal operational during power failures.	40,000	-			40,000	-		
Pre-Emption Management Software	Purchase software to manage the City's Pre-Emption (Emergency) equipment from the City's Traffic Management Center (TMC) or from the City's Emergency Operations Center (EOC). TMC can test pre-emption field devices and identify issues with field equipment sooner than testing it as part of monthly/quarterly/annual traffic signal maintenance. This software will also assist with traffic management emergency situations from the EOC when traffic must be moved quickly in a given direction.	18,000	3,500			18,000	3,500		
Fiber Optic Conduit - Sarival Avenue	Install fiber optic conduit from La Ventilla Way to Portland Street, and fiber optic cable from I-10 to Portland Street to complete gaps in the City's Fiber Optic Network. This project will provide fiber optic connectivity to the traffic signal at Sarival Avenue & Portland Street and allow the traffic signal to be viewed and adjusted remotely.	60,000	-			60,000	-		
Highway User Revenue Fund Total		629,600	235,500			581,600	35,500		
Engineering HURF Total		629,600	235,500			581,600	35,500		

ARIZONA LOTTERY FUND

HVAC at Park and Ride	Replace HVAC unit at the Park and Ride commuter room that is eight years old and requiring frequent repairs.	9,000	-			9,000	-		
Bicycle Lockers - Park and Ride	Replace the bicycle lockers at the Park and Ride with "bicycle lids" to provide visibility of stored items, incur less maintenance, and allow cyclists to use their own locks.	13,000	-			13,000	-		
Arizona Lottery Fund Total		22,000	-			22,000	-		
Engineering ALF Total		22,000	-			22,000	-		

City of Goodyear
Finance Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Budget & Research Analyst	Add a Budget & Research Analyst position to address growing workloads associated with higher demands for reporting and transparency, more complex budget and funding sources to support a growing CIP, and the increased diversity of concurrent activities managed by the Budget and Research Division such as asset management, position control, labor negotiations, business registration, financial systems administration, and ADOR sales tax coordination.	4,000	115,000	1.0		4,000	115,000	1.0	
Budget and Research Analyst (CIP)	Enhance CIP coordination/development/funding with a full-time dedicated CIP Budget & Research Analyst position in the Budget and Research Division. This position will work directly with the CIP administrator in the Engineering department by coordinating the budget process including funding sources and plans associated with the citywide CIP to facilitate adopting a deliverable 5-year CIP which is manageable within financial and staffing resources.	4,000	139,200	1.0		-	-		
CIP Software & Maintenance	Purchase Software to manage the 5-10 year CIP process.	275,000	125,000			-	-		
Utility Rate Study	Utilizing a consultant and resident committee conduct a 5-year update to the current Water, Wastewater and Sanitation rate plans to include Calendar years 2021-25. The current rate study covers a period through December 2020 with the final rate increase effective as of January 1, 2020. Recommendation is to charge the following: Water \$90K, Wastewater \$90K and Sanitation \$20K	200,000	-			-	-		
General Fund Total		483,000	379,200	2.0		4,000	115,000	1.0	
Finance Total		483,000	388,300	2.0		4,000	115,000	1.0	

City of Goodyear
Fire Department Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Paramedic Initial Training & Certification	Sponsor at least four (4) Emergency Operations personnel to attend an initial paramedic training course.	141,600	-			141,600	-		
SCBA Decontamination Washer	Purchase an automated Self Contained Breathing Apparatus (SCBA) decontamination washer.	25,000	300			25,000	300		
Fire Marshal	Add a Fire Marshal position with the technical certifications and experience to lead and participate in the detail necessary to take the program to the next level. This position will provide the leadership and consistency necessary to maintain momentum of the fire inspection program.	-	146,400	1.0		-	146,400	1.0	
Rehab/Decon Apparatus (RD181) & 3 Engineers	Provide an apparatus and dedicated staffing to address decontamination, rehabilitation, and monitor firefighter's vital signs after an incident. This apparatus would be constantly staffed with ranked Fire Engineers and could be used on many different types of incidents as an asset on any extended incidents adding to firefighter safety.	620,000	345,500	3.0		-	-		
Forklift & Flatbed Trailer	Purchase a forklift and flatbed trailer for Fire Resource Management. The Fire Department receives and delivers bulky items on a regular basis, without a forklift the offloading supplies is very time consuming. Also the new flatbed trailer features the trailer bed over the wheels and enables loading pallets from the side with a forklift.	37,000	1,700			37,000	1,700		
Community Risk Reduction Specialist	Add a Community Risk Reduction Specialist position to allow for higher level of service and quality of educational programs and to meet the growing and continued needs of the City of Goodyear's population. The cost are offset by a part-time position savings.	-	48,500	1.0		-	48,500	1.0	
Crisis Response Van	Purchase a Crisis Response Van, to be used regionally that arrives on the scene or at the hospital and immediately starts providing behavioral health "first aid" to families during certain type of incidents such as, but not limited to, drownings, cardiac arrest, house fires, and traumatic injury calls.	78,000	15,500			-	-		

City of Goodyear
Fire Department Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Medical Response Unit	Add a shift based medical response unit (Firefighter/Paramedic and Firefighter/EMT) to respond in a non-transport unit to medical emergencies, and to work as a community paramedicine unit assist with a new state approved concept of treat and refer and other duties as assigned by the Fire Chief.	83,900	620,700	6.0		-	-		
Shade Awning for Fire Station 187	Purchase and erect a shade awning at fire station 187.	15,000	-			15,000	-		
Stand By Pay for Public Information Officer	Implement a pilot program to provide 24 hour a day coverage for fire department public information officer duties.	57,900	-			-	-		
Emergency Operations (EOC) Technology	Enhance the technology configuration in the Emergency Operations Center (EOC) to achieve maximum efficiency in the room whether it is being used as an EOC or for training purposes.	78,100	-			78,100	-		
General Fund Total		1,136,500	1,178,600	11.0		296,700	196,900	2.0	
Fire Department Total		1,136,500	1,178,600	11.0		296,700	196,900	2.0	

City of Goodyear
Human Resources Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Benefits Specialist	Establish a Benefit Specialist position to handle the administration and coordination of all city benefits. Review and process benefit invoices, respond to employee inquiries, investigate claims discrepancies and assist with open enrollment.	7,600	78,300	1.0		7,600	78,300	1.0	
Franklin Covey - All Access Pass 200	Upgrade our foundational Learning and Development program to Franklin Covey All Access Pass. The All Access Pass provides a more cost effective and comprehensive approach to delivering content for leadership and employee development. Recommendation is to fund as one-time to asses the use and cost effectiveness.	-	47,000			47,000	-		
RR&E Committee	Increase the reward, recognition and event budget by \$10,000 to offer a higher quality events and accommodate staff count increases.	-	10,000			-	10,000		
Assessment of Insurance Coverage	The City has partnered with AMRRP for liability insurance coverage for over a decade. Hire a firm to assess the adequacy of our current insurance coverage levels	25,000	-			25,000	-		
Executive Leadership Development	Designated funding for directors and executives to attend higher level training programs such as Harvard Kennedy Executive Education Program Recommendation is to fund as one-time to asses the use and cost effectiveness.	-	32,000			32,000	-		
General Fund Total		32,600	167,300	1.0		111,600	88,300	1.0	
Human Resources Total		32,600	167,300	1.0		111,600	88,300	1.0	

City of Goodyear
Information Technology Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Security Engineer	<p>Add two Security Engineer positions to secure the city's network by assessing, configuring, and maintaining an operational environment for departments, city business, data and citizens.</p> <p>Recommendation is to fund one position as ongoing and the other as one-time to determine if there is a need for two full-time ongoing positions.</p>	12,300	255,000	2.0		139,800	127,500	1.0	
City Clerk Applications Administration and Support	<p>Add a full time Applications & Business Analyst to provide daily support for the City Clerk's technological applications by performing troubleshooting, monitoring performance and fine-tuning parameters.</p> <p>Recommendation is to fund the position as one-time once project work is complete to determine if there is a need for an ongoing Applications & Business Analyst.</p>	8,800	115,200	1.0		124,000	-		
GIS Data Administrator	<p>Add a GIS Data Administrator position to develop and support the GIS integrations to the Police 911 (Tyler New World), Lucity, Tyler Munis business systems, Maricopa County, Phoenix Fire, and spatial information data portals on the Intranet and Internet as the demand for GIS information increases.</p> <p>Recommendation is to fund the position as one-time to determine if there is a need for an ongoing full-time administrator position.</p>	8,700	129,000	1.0		150,000	-		
LogRhythm Admin Co-Pilot & Analytics Co-Pilot Service	<p>Provide real-time cyber security threat response and protection for city data by implementing a LogRhythm Admin and Analytics Co-Pilot program. Also, add Pro Agent licenses that are installed on critical server assets such as the payment/financial servers, PD servers, and critical business resources.</p>	160,000	-			160,000	-		

City of Goodyear
Information Technology Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
GIS Analyst	Add a contract GIS Analyst to maintain digital data entries related to plat map, as-built construction plans, and the fulfillment of information products to support critical business systems and department information needs for police, fire, blue-staking, street maintenance, facilities maintenance, code enforcement, and building safety inspections.	134,700	-			134,700	-		
Applications & Business Analyst-Lucity	Add an Applications & Business Analyst position to maintain Lucity, which is the Enterprise Asset Management and Work Order system used by Water, Wastewater, Sanitation, Maintenance, Facilities, Storm Water, Streets and Traffic Operations, Parks and Recreation, and Rights of Way. This position would be the primary point of contact for Lucity users. Multi-funded General, Water, Wastewater, & Sanitation	4,200	113,200	1.0		-	-		
Infrastructure Administrator	Contract for an Infrastructure Administrator position to provide server and infrastructure system support, networking, VOIP support, backups, and domain administration. Currently, the IT Support Supervisor is performing many of the Infrastructure duties, which is causing delays in the completion of tasks and projects as a supervisor.	214,700	-			-	-		
Applications&Business Analyst-EcDev,DevSvcs & Eng	Contract for an Applications & Business Analyst to administer, support, and improve usage for software used by Economic Development, Engineering and Development Services.	184,700	-			-	-		
Compliance Analyst Specialist	Implement a cybersecurity program by contracting an Compliance Analyst Specialist to work with the cybersecurity organization to implement and enforce the city's cybersecurity policies, procedures, and compliance programs.	214,700	-			-	-		
GIS Developer	Contract a GIS Developer to meet the increasing demand for developing and supporting business specific GIS applications that improve business functions and service delivery and fully maximize the city's investment in GIS technology under the Enterprise Agreement.	214,700	-			-	-		

City of Goodyear
Information Technology Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Oaisys Call Recording	Update two city phone systems supporting applications. RightFax system handles the electronic faxing for the city, and Oaisys performs the call recording for the Police Department and Utility Customer Service.	50,000	10,000			50,000	10,000		
General Fund Total		1,207,500	622,400	5.0		758,500	137,500	1.0	
Information Technology Total		1,207,500	622,400	5.0		758,500	137,500	1.0	

City of Goodyear
Legal Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Assistant City Attorney	Add an Assistant City Attorney position to assist with development agreement reviews, real estate functions, license agreements and right-of-way acquisitions. Workloads have increased 55% from 2016 to 2017 and increased 100% from 2017 to 2018.	-	157,300	1.0		-	157,300	1.0	
General Fund Total		-	157,300	1.0		-	157,300	1.0	
Legal Services Total		-	157,300	1.0		-	157,300	1.0	

City of Goodyear
Municipal Court Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Court Specialist II	Add a Court Specialist II position to address increased charge filings (which are up 35% from FY16 to last fiscal year).	-	74,500	1.0		-	74,500	1.0	
Court Supervisor	Add an additional Court Supervisor position to give each division a supervisor, in order to address deficiencies in a number of areas due to increases in Court caseload activity, impacts from automation changes, and increased personnel needs due to the addition of more staff.	5,500	96,100	1.0		-	-		
Court Specialist II-Case Processing	Add an additional Court Specialist II position to the Case Processing division due to increased caseload activity, impacts from automation changes, changes to the Court docket structure and legislative changes due to Fair Justice Task Force Initiatives. Recommendation is to fund a temporary Court Specialist II to evaluate the impact of the other position added.	1,500	74,500	1.0		76,000	-		
Court Case Filing Storage System	Replace existing case filing storage system to address additional storage space needed for active Court case files.	22,500	-			22,500	-		
General Fund Total		29,500	245,100	3.0		98,500	74,500	1.0	
Municipal Court Total		29,500	245,100	3.0		98,500	74,500	1.0	

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Parks Foreman	Add a Parks Foreman position to assist in the operation, maintenance, and management of 2 community parks, 12 neighborhood parks, and 4 specialty parks within the current park inventory. In addition to the existing park inventory, the creation of the new recreation campus (scheduled for completion in fall of 2020) will add an additional community park which is currently in design. The current staff to supervisor ratio of 1:12 exceeds the cities organizational standard of 1:6.	48,000	102,800	1.0		48,000	102,800	1.0	
Digital Communication Specialist	Add a Digital Communication Specialist position to support all electronic marketing and media efforts for the Parks & Recreation Department. Currently there are over 200 webpages that require regular updates/adjustments, 3 social media profiles which require daily manipulation, and marketing support for over 300 programs and events annually as well as content development for the InFocus Magazine.	3,200	91,100	1.0		-	-		
Recreation Software	Implement a new recreation program management software and contract a Business Analyst. The current recreation software has been in place since 2006 and is in need for updating. The new Recreation Campus (anticipated Fall 2020) will create the need for additional features and functionality that the current system is unable to provide, such as pass management, multiple access points for facility control, and advanced reporting functionalities.	90,000	40,000			90,000	40,000		
Bullard Wash Culvert and Apron Clean-Up	Add one-time funding for the maintenance of north and south sides of Bullard Wash I Park. Bullard Wash I Park has accumulated significant sediment and vegetation build-up adjacent, and visible from, Indian School Road and Camelback Road. One-time cost for first year is high due to the large accumulation over the years.	108,000	-			108,000	-		
Falcon Park-Goldschmidt Field Drainage Improvement	Disconnect the Paul Goldschmidt ballfield drainage at Falcon Park from the existing storm drain line and add the new pipe to allow proper drainage.	25,000	-			25,000	-		
Contract Maintenance-Tree & Shrub Care	Add a maintenance contract to perform annual trimming of trees and shrubs. Transitioning this work to a contracted service provider will build internal capacity that will allow staff to focus on other maintenance tasks such as: irrigation system checks, playground safety inspections, fertility applications, weed management, and horticultural best practices.	-	100,000			-	-		

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
ROW Landscape Maintenance Services Increase	Provide additional maintenance services to Perryville inmate program maintained right of way. Each day that a Perryville Inmate crew is out on leave it equates to 54 hours of loss production. This would allow a contractor to assist while crews are out on leave in an effort to maintain our scheduled maintenance.	-	20,000			-	20,000		
Contract Maintenance-Turf Care	Increase the mowing frequency and weed-eating during the months of July, August, and September of Bullard II by adding a contract for turf care. This will help in meeting increased expectations of Bullard Wash Park due to increased housing and commercial development adjacent to these areas.	-	80,000			-	80,000		
Special Event Enhancement Funding	Enhance existing events as well as provide the community with two additional "Signature" events throughout the year. The additional funding for the existing special event programs as well as the newly proposed special events will increase the community's engagement, sense of community, and quality of life by creating gathering spaces and programs for more residents throughout the year. An additional 6,750 participants will be able to experience these programs over the next three years, increasing total attendance by an approximate 30%.	-	140,000			-	140,000		
Holiday Concert	Host a holiday concert with a "Variety Show" approach. Performances by West Valley Symphony , West Valley Chorale, local high schools, Gaslight Theater Company and more would provide a festive evening for attendees.	25,000	-			-	-		
Landscape Materials Increase	Increased fertilization of 110 acres of turf to become in line with best practices. This funding will continue to improve the weed manifestation and poor turf quality throughout the park system. Recommendation is to fund on a one-time basis and to evaluate the ongoing need.	-	88,000			88,000	-		
Water Volume Irrigation Increases	Increase water usage to align more closely to the Arizona Department of Water Resources (ADWR) allotment. For the past two years, Goodyear has watered certain large turf parks at 50% of the ADWR guidelines. The additional water will increase plant and turf health, which will improve resiliency during drought conditions and prevent the loss of plant assets. Recommendation is to fund one-time and evaluate the plants and turf after one year to see if there is improvement.	-	150,000			150,000	-		

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Part Time Park Ranger Program	Provide one-time funding to pilot an evening and weekend park ranger program. Multiple part-time positions will supervise the daily activities in the park, ensure park rules and policies are followed, and ensure all residents have high-quality experience in the park. This program provides after-hours coverage when Parks & Recreation staff are not on site.	43,200	-			43,200	-		
Light Pole Banners	Replace existing public art banners and add an additional patriotic-themed rotation to the light pole banner display. Ongoing cost will be funded in the HURF fund to cover installation costs.	16,000	3,500			16,000	3,500		
Toro Sand Pro 5040	Purchase equipment to aid infield maintenance care permanently at Falcon Park. This equipment will allow the Park's team to safely maintain service levels and no longer drive equipment between parks.	35,000	-			35,000	-		
Parks Worker III-Irrigation Technician	Add a Parks Worker III - Irrigation Technician position to proactively perform and oversee irrigation audits, repairs, and improvements to over 200 acres of irrigated park property which include 52 controllers, over 3,500 sprinkler heads, 1,000's of valves, and over 100 miles of irrigation lines. This position will lead efforts to convert the current irrigation system to a smart system that will be weather based and have the ability to be remotely accessed. Currently all irrigation clocks must be adjusted manually in order to make seasonal adjustments.	48,000	94,000	1.0		-	-		
Traffic Cabinet Artwork	The Goodyear Arts & Culture Commission recommends expanding the pilot Traffic Cabinet Beautification public art program to include 10 additional cabinets for applied artwork.	28,000	-			28,000	-		
Part Time Hours Increase	Increase part-time hours to provide weekend staff coverage in parks. Currently there are no weekend staff being dedicated to perform park maintenance tasks outside of Goodyear Community Park. This additional support will increase maintenance and customer service satisfaction by allowing the remaining 16 parks in Goodyear to be cleaned, serviced for trash, and perform field preps.	-	62,400		2.00	-	-		
Bullard Avenue Landscape Maintenance Services	Add landscape maintenance services for the Bullard Ave Improvement Corridor (Yuma Rd to Van Buren Rd). This corridor is currently being reviewed for development and will require maintenance services once completed.	-	28,000				28,000		

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Wall Maintenance of City Owned Property	Paint the block wall located at city parcel #500-03-001B. This city owned parcel is adjacent to Desert Sage Apartments (I-10 and Central Ave) and requires regularly scheduled maintenance to remain code compliant.	20,000	2,000			20,000	2,000		
Contract Maintenance- Large Canopy Tree Care	Add contract funding to perform tree service to perform proactive structural and canopy thinning for trees above 15' at all Goodyear Parks. The largest priority will include mature trees located at the older parks; including Loma Linda, Parque de Paz, Estrella Vista North/South & Wildflower North/South. The additional funding will allow all trees to be trimmed to industry standard, proactively addressing trees in inventory every 3-5 years. Recommendation is to fund on a one-time basis to address the most essential areas.	-	50,000			50,000	-		
Recreation Office Carpet Replacement	Replace the existing carpet in the Recreation Office located at Fire Station 183. This carpet has not been replaced since it's original installation in 2006, and is in dire need of replacement. There are several areas of complete failure of the carpet in traffic areas, causing a safety hazard for employees.	30,000	-			30,000	-		
Lucity Implementation	Increase employee training and development for the Lucity software conference. The conference will allow staff to understand the functions, reporting, and overall system capabilities the software has to offer. Funding will also purchase six additional smart phones and ongoing costs needed at the ballpark to input work orders into Lucity.	1,200	4,400			-	-		
General Fund Total		520,600	1,056,200	3.0	2.00	731,200	416,300	1.0	
Parks & Recreation Total		520,600	1,056,200	3.0	2.00	731,200	416,300	1.0	

City of Goodyear
Ballpark Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
BALLPARK									
Irrigation Technician	<p>Add two Irrigation Technicians and utility carts to the Reds and Indians grounds maintenance teams. The maintenance staff is spending 60-70 hours per week solely on irrigation related tasks and the amount of time spent on irrigation has been increasing with the age of the system. Irrigation tasks pull skilled labor away from other tasks making staff unavailable to assist with team usage and general maintenance of the facilities including mowing and fertilization. With the volume of irrigation related tasks needing to be performed, it is necessary to dedicate one staff member to each of the development complexes.</p> <p>Recommendation is to fund one full-time position and one utility cart and reevaluate the need for another full-time Irrigation Technician.</p>	30,500	176,400	2.0		15,300	88,200	1.0	
Concrete Repairs	Repair concrete in various areas throughout the ballpark and team development complexes (sidewalks, stairs, pavers, etc.). Over the past year, more areas of concrete have deteriorated, cracked, and lifted.	50,000	-			50,000	-		
Facility Maintenance and Repairs	<p>Increase funding for materials, supplies, and services to proactively maintain Goodyear Ballpark and the player development complexes.</p> <p>Recommendation is to fund as one-time to address the immediate needs of the complexes and reevaluate for an ongoing basis.</p>	-	40,000			40,000	-		
Outfield Recycle Dressing Contract Service	<p>Contract an annual recycle dressing service on all 13 outfields at the ballpark and development complexes. The recycle dressing aerates the underlying soil vertically and horizontally, removing the soil from the root zone and redistributing it across the playing surface. This process will assist in eliminating the layering effect and soil compaction, which is detrimental to plant growth. Through this annual process, the quality and health of the turf will improve.</p> <p>Recommendation is to fund as one-time and reevaluate after a full year to determine the effectiveness and if funding is needed on an ongoing basis.</p>	-	25,000			25,000	-		
Ballpark Website	Upgrade the Ballpark website to allow for a more user friendly platform to navigate and increase mobile functionality. The City's website is currently undergoing a redesign, which did not include the ballpark. The purpose of the redesign is to create a better design, navigation and user experience.	15,000	-			15,000	-		

City of Goodyear
Ballpark Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
BALLPARK									
Public WiFi	Add public Wi-Fi access for ballpark visitors during Spring Training and all events hosted at the ballpark. Providing public Wi-Fi access will increase the fan experience as well as our marketing database.	30,000	20,000			-	-		
Utility Cart	Purchase an additional cart to aid in landscape work, general maintenance, and ballpark operations. Currently only two carts are available at the ballpark and during peak seasons, a total of 5 staff members must share the two carts, which limits the productivity and tasks that can be performed in one day.	12,000	-			-	-		
Mechanic Utility Cart	Purchase an additional utility cart and tools for the mechanic to more efficiently move about the complex. Currently the mechanic has to use a cart that is being used by another staff member. When the mechanic needs to travel to the fields or ballpark, he must unload the cart, load his tools into the cart and switch again once the task is complete.	22,000	-			-	-		
New Ballpark Signage	Add signage to the ballpark to create more branding exposure for the Indians and Reds. There are very few visible signage elements that represent the Indians and Reds. The proposed signage would include two three-dimensional logos placed on the main structure of the ballpark facing the field. These signs would mirror the team logos outside of their respective development complexes.	50,000	-			-	-		
Ballpark-Operations Total		209,500	261,400	2.0		145,300	88,200	1.0	-
Ballpark Total		209,500	261,400	2.0		145,300	88,200	1.0	-

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Homeless Outreach / Behavioral Health Team	Add one Police Sergeant and one Police officer to address homeless outreach, including issues related to nuisance behaviors such as panhandling and urban camping. These positions will also handle service calls for behavioral health issues, and serve as a permanent point of coordination for various types of crisis intervention and behavioral health training for the department. Currently, this unit is a temporary assignment. This request is for permanent positions, and a return of the temporary assignment positions to Patrol.	193,200	312,100	2.0		193,200	312,100	2.0	
Neighborhood Enforcement Team (NET)	Add three Police Officers and one Police Sergeant position for the Criminal Investigations Division to mitigate an increasing crime rate, perform surveillance and investigations into specific types of crimes, spend time in neighborhoods and increase law enforcement visibility. Currently, the NET team is a temporary assignment. This request is for permanent positions, and a return of the temporary assignment positions to Patrol. Recommendation is to fund two positions to phase into this program over two years.	386,400	598,300	4.0		193,200	312,100	2.0	
Assistant Squad Leader Assignment Pay	Add 5% assignment pay to eight existing Officer positions to allow officers to backup Sergeants and serve as squad leaders as needed, particularly in the area of shift coverage. Savings result through ongoing Sergeant overtime.	-	(81,300)			-	(81,300)		

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Police Records Specialist	Add a Police Records Specialist position to handle public records requests and case preparation including records redaction for court cases. This position is necessary to respond to growing workloads that have increased 25-50%, and declining service levels that have gone from a three business day turnaround to two months. Time sensitive workload is managed through overtime and the lower priority workload such as citation entry and administrative tasks are four to five months back logged.	30,100	89,400	1.0		30,100	89,400	1.0	
Police Officers - Investigations Assignment	Add Police Assigned Detectives to assist the Criminal Investigations Division (CID) with a growing caseload. The nature of the investigations workload has increased drastically over the past two years due to the increased complexity of cases, an increased number of violent persons crimes and/or the nature of property crimes.	193,200	286,200	2.0		193,200	286,200	2.0	
Police Assistant	Add a Police Assistant position to address declining service levels and provide enhanced response times to lower priority calls. This civilian position will also respond to non-violent crime scenes, process scenes and provide other administrative services, freeing up sworn police officers time to respond to more serious crimes or perform other community services.	90,700	98,200	1.0		-	-		
Forensics Specialist	Add a civilian Forensics Specialist position to assist with analyzing, photographing, collecting, preserving, and presenting physical evidence in the field. This includes the processing of crime scenes, laboratory samples, and physical evidence from traffic accidents. This request also includes an AFIS LiveScan fingerprint system.	175,800	97,600	1.0		175,800	97,600	1.0	
Support Staff for Police Operations	Provide one ongoing Management Assistant position to support recruitment and .25 Full-Time-Equivalent (Telecom Operator) to assist with telecommunication backup during absences. These positions are currently funded as one-time part-time positions.	-	119,300	1.0	0.25	-	119,300	1.0	0.25

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Property Warehouse Repairs and Improvements	Repair and improve the Property Evidence facility including enhancements to the vault used to store drugs, guns, money, and other high value items. Lack of effective air circulation and air conditioning in this area makes it difficult for staff to effectively manage items held in this high liability area. Roof improvements are also needed. The roof and skylights have developed leaks that result in drips when it rains, and vast amounts of dust enter the facility routinely during the year, especially during the annual monsoon season.	50,000	500			50,000	500		
Patrol Spare Program	Purchase six Tahoe vehicles with upfit to build the spare vehicle ratio program for Patrol. Recommendation is to add three spare vehicles and then re-evaluate the effectiveness of the spare ratio program.	390,000	28,000			195,000	14,000		
TruNarc Narcotics Analyzer	Purchase a ThermoScientific TruNarc analyzer, a handheld system for rapid identification of suspected narcotics, to combat the growing problem of potentially lethal narcotics encountered during patrol operations, and provide a vastly improved measure of safety for field officers.	25,000	1,500			25,000	1,500		
Building Repairs - Police Impound Lot	Make security improvements to the Property and Evidence Impound Lot to bring the initial gate off of Camino Oro on to the PD access control system, and add manual bypass walk through gates to the initial and secondary gates, allowing for operation of the facility should the access control system go offline for some reason. It will also add additional motion sensor lighting and security cameras to the lots providing for 100 percent coverage.	55,000	2,800			55,000	2,800		
SWAT Robot Repair	Repair a robot used by the Special Assignments Unit during high risk call outs. Currently the unit is inoperable.	26,000	-			26,000	-		

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Crime Scene Barrier System	Purchase a crime scene barrier system to provide an effective way of protecting the public from disturbing crime scenes and to ensure the integrity of ongoing investigations. The barrier device can be deployed within minutes of arrival to a scene in order to provide immediate privacy for detectives, officers, and command staff, as well as to shield the public from potentially gruesome scenes.	10,500	-			-	-		
Wrap-Safe Restraints	Purchase a safe restraint system, designed to protect subjects, officers, and staff by reducing the possibility of injury and death. The WRAP safe immobilization system is designed to greatly reduce injuries, positional asphyxia, and in custody injury while attempting to control a violent subject, allowing medical treatment while restrained.	15,000	3,500			-	-		
General Fund Total		1,640,900	1,556,100	12.0	0.25	1,136,500	1,154,200	9.0	0.25
Police Department Total		1,640,900	1,556,100	12.0	0.25	1,136,500	1,154,200	9.0	0.25

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Facility Critical Needs Replacement	Re-Coach roofs for 6 buildings that have reached their life expectancy. Buildings to be recoated are: Fire Station #182, Fire Station #184, Fleet Services, and Public Works. Perform and record safety testing of city's electrical systems to ensure compliance with building codes.	365,900	-			365,900	-		
Safety/Training/Operational Readiness Coordinator	Add a Safety/Training/Operational Readiness Coordinator position that will ensure the operational readiness of the Public Works Department through the implementation of programs related to safety, emergency management, training, and professional development of personnel. Recommended to be multi-funded by General, Water, Wastewater and Solid Waste at 25% each as this position will service all of Public Works.	3,600	123,600	1.0		900	30,900	1.0	
Stormwater Coordinator	Add a Stormwater Coordinator position to support the city's Stormwater Management Program (SWMP) to fulfill program requirements and State MS4 permit requirements adopted by the city and approved by Arizona Department of Environmental Quality (ADEQ). This position will manage the 6 minimum control measures contained in the (SWMP): Public education, public outreach, illicit discharge detection, construction inspection, post construction inspection, and general housekeeping.	38,600	127,800	1.0		38,600	127,800	1.0	
Stormwater Program Fee Study	Hire a consultant to evaluate and identify the city's cost of performing all aspects of the 6 minimum control measures (MCMs) identified in the Stormwater Management Plan (SWMP). The contractor will produce a cost of service analysis and recommend a stormwater fee that the city will collect from residents and/or businesses to fund the SWMP.	150,000	-			150,000	-		

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Facilities Contract Coordinator	Add a Facilities Contract Coordinator position to manage critical and ongoing contracts for preventive maintenance and other facility related services such as fire/life safety, generator, overhead door and power gate inspections. In addition, audit custodial and landscaping contracts, and provide oversight of small facility projects.	44,600	113,700	1.0		44,600	113,700	1.0	
Fleet Control Specialist	Add a Fleet Control Specialist position to manage development of detailed fleet specifications, bidding documents and acquisition coordination to improve acquisition times. Develop forecasts for fleet replacement based on maintenance data and operational needs. This position would also provide oversight for the city motor pool program, provide support for report development and monitor industry related trends and programs.	3,600	111,000	1.0		-	-		
Management Analyst	Add a Management Analyst position that would support all divisions of Public Works in collecting, compiling, and analyzing and reporting of department data which may include technical, demographic, geographic, and statistical data for various operations within the department. Some current needs are data coordination for Lucity for Facilities, Water, and Wastewater; KPIs; and data for Water Resources.	3,600	110,500	1.0		-	-		
Electric Vehicle Charging Stations at GMC	Install of electric vehicle charging stations at Goodyear Municipal Complex. Each station would provide two ports for the future EV Fleet and for public use.	72,000	-			72,000	-		
City Storage Facility	Renovate the unused old Fleet building at the city Impound Yard for citywide storage. The project will consist of commercial shelving, security, badge reader access, cutting in doors, fencing, concrete work, and removal of the vehicle lift.	70,000	-			70,000	-		

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
GENERAL FUND									
Articulated Tow Behind Boom Lift	Purchase an Articulated Tow Behind Boom Lift to be placed in the Fleet Citywide pool. The equipment will be used by Facilities for fire station bays, parking lot lights, building lights, exterior building maintenance and repairs and will be available for use by other departments as needed as we move forward with the development of a heavy equipment pool for the entire city.	55,000	(11,000)			55,000	(11,000)		
Diesel Fuel Additive and Oil Dispensers	Add a tank and pump at the Fleet fuel service station due to the EPA mandating ongoing fuel mixtures to include DEF (Diesel Exhaust Fluid) for all diesel vehicles and do oil changes from a storage rather than by quart.	60,000	-			60,000	-		
Pressure Washer Upgrade	Replace the unreliable water pressure washer to a commercial grade cold/hot water pressure washer at the Municipal Operations Complex on 157th Avenue. The existing system does not meet customer needs for adequate cleaning of city heavy equipment such as street sweepers, large operational trucks, and sanitation vehicles.	24,000	-			24,000	-		
General Fund Total		890,900	575,600	5.0		881,000	261,400	3.0	
Public Works Total		890,900	575,600	5.0		881,000	261,400	3.0	

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
WATER FUND									
Utility Rate Study	Water's share of study in Finance	-	-			90,000	-		
Safety/Training/Operational Readiness Coordinator	Funding for 1/4 of position in Public Works General Fund.	-	-			900	30,900		
Water Treatment and Process Superintendent	Add a Water Treatment and Process Superintendent position to oversee the Surface Water Treatment Plant in order to operate the groundwater and surface water treatment facilities to meet demands.	3,600	141,100	1.0		3,600	141,100	1.0	
SCADA Programming	Increase other contractual services for SCADA programming and maintenance.	-	25,000			-	25,000		
Water Treatment Chemicals	Increase chemical line item for increased well capacity and water treatment facility expansions.	-	275,000			-	275,000		
Smart Irrigation Controller Program	Conduct a pilot program with up to 100 smart irrigation controllers. The pilot program will help determine the average percentage of water savings realized by homes using smart irrigation controller technology.	35,000	-			35,000	-		
Chemical Storage/Feed System Assessments	Assess the current condition and needed maintenance to the permeate and chemical storage/feed system at the Bullard Water Campus.	55,000	-			55,000	-		
Ditch Witch Hydro-Vac	Purchase of equipment to help the Distribution Division increase safety and efficiency	30,000	-			30,000	-		
Water Operations Total		123,600	441,100	1.0		214,500	472,000	1.0	

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
WASTEWATER FUND									
Utility Rate Study	Wastewater's share of study in Finance	-	-			90,000	-		
Safety/Training/Operational Readiness Coordinator	Funding for 1/4 of position in Public Works General Fund.	-	-			900	30,900		
Screenings Hauling	Remove sewer debris and screenings from the Perryville Prison on a scheduled basis.	-	30,000			-	30,000		
Staffing/Support for CCTV Truck	Add two Utility Tech II positions to operate CCTV truck and cameras in order to meet annual goals defined in the approved Capacity, Maintenance, Operations, and Management(CMOM) program. The \$600,000 for the CCTV truck is in the CIP. Inspection Services line item will be reduced \$114,000.	49,200	69,300	2.0		49,200	69,300	2.0	
SCADA Programming	Increase other contractual services for SCADA programming and maintenance.		46,700			-	46,700		
Pretreatment Program Consultant Assistance	Hire a consultant to aid the Pretreatment Supervisor in reviewing and evaluating permit applications as needed for new industries entering the city. In addition, the consultant will provide technical support to ensure the pretreatment program achieves compliance with city, state and federal requirements.	30,000	-			30,000	-		
Utility Maintenance Tools/Equipment	Purchase gas monitoring equipment to comply with new requirements for confined spaces, fiber optic tools to expand SCADA network and an infrared camera to perform preventive maintenance tasks.	35,000	-			35,000	-		

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
WASTEWATER FUND									
Senior Industrial Pretreatment Inspector	Add a Senior Industrial Pretreatment Inspector position that will manage the 6 industrial discharge permits that have been issued to date. This includes reviewing self-monitoring reports (SMRFs) submitted to the Industrial Pretreatment Program (IPP) by each industry to ensure that the industries comply with federal, state, and city regulations. The position will work directly with the industries to resolve reported or discovered deficiencies and bring them into compliance.	38,600	102,000	1.0		38,600	102,000	1.0	
Maintenance Mechanic II	Add a Maintenance Mechanic II position to perform journeyman level scheduled maintenance and respond to emergency repairs at Public Works facilities.	55,100	94,600	1.0		55,100	94,600	1.0	
Wastewater Fund Total		207,900	342,600	4.0		298,800	373,500	4.0	

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
SOLID WASTE FUND									
Utility Rate Study	Solid Waste's share of study in Finance	-	-			20,000	-		
Safety/Training/Operational Readiness Coordinator	Funding for 1/4 of position in Public Works General Fund.	-	-			900	30,900		
Container Delivery Truck	Purchase a single axle flatbed truck for refuse and recycling container deliveries which would replace the truck and trailer currently being used.	65,000	-			65,000	-		
Solid Waste Inspector	Add a Solid Waste Inspector position to help meet the city's variance requirements of solid waste containers which allows for only one solid waste pickup. This position is also responsible for ensuring recycling contamination levels do not exceed a level that would result in added fees for processing by the contractor.	66,600	85,400	1.0		66,600	85,400	1.0	
Household Hazardous Waste Drop-Off Site	Establish a household hazardous waste drop-off site at the Public Works facility to be used for a drop and swap program where residents can take unused paint and household items dropped off by other residents thus reducing disposal costs.	95,000	16,500			95,000	16,500		
Refuse/Recycling Container Exchange	Replace 35 gallon refuse and recycling containers (approximately 3,000) to include vendor assembling containers. Will also require temporary staffing costs and overtime to deliver containers, as well as advertising to communicate the change to residents.	66,000	-			66,000	-		
Solid Waste Operations Total		292,600	101,900	1.0		313,500	132,800	1.0	

CAPITAL IMPROVEMENT PROGRAM (CIP) REPORTS

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CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2020-2024
SUMMARY BY PROJECT

PROJECT	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
ARTS & PARKS PROJECTS						
Recreation Campus - Recreation Center	\$ 25,342,500	\$ -	\$ -	\$ -	\$ -	\$ 25,342,500
Recreation Campus-Central Goodyear 30-Acre Park	20,819,100	-	-	-	-	20,819,100
Recreation Campus-Aquatic Facility	12,538,500	-	-	-	-	12,538,500
Goodyear Community Park Dog Park Relocation	-	89,000	-	-	-	89,000
Goodyear Community Park Maintenance Building Improvements	23,000	264,000	-	-	-	287,000
Loma Linda Baby Pool Conversion	-	495,000	-	-	-	495,000
Ballpark Safety Repairs	1,189,400	-	-	-	-	1,189,400
Goodyear Ballpark HVAC	-	-	-	-	360,000	360,000
Goodyear Ballpark Public Address System Replacement	153,000	-	-	-	-	153,000
Goodyear Ballpark Seating	-	-	-	-	777,000	777,000
Goodyear Ballpark Video Board	1,069,000	-	-	-	-	1,069,000
Indians Development Complex Field Renovation	105,000	55,000	-	-	-	160,000
Indians Development Complex HVAC	-	-	-	-	496,000	496,000
Indians Development Complex Windscreen and Protective Netting	-	-	-	-	208,000	208,000
Reds Development Complex Carpet Replacement	184,000	-	-	-	-	184,000
Reds Development Complex Field Renovation	-	166,000	-	-	-	166,000
Right-of-way Landscape Estrella Parkway: I10-MC85	-	969,000	-	-	-	969,000
Right-of-way Landscape Estrella Pkwy: Start of Development-N. of Willis Rd east of Litchfield)	2,217,000	-	-	-	-	2,217,000
Right-of-way Landscape Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	410,000	-	-	-	-	410,000
Right-of-way Landscape Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	895,000	-	-	-	-	895,000
Right-of-way Landscape Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	300,000	-	-	-	-	300,000
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	-	-	267,000	-	-	267,000
Newland Reimbursement EMR Park	1,048,000	1,072,000	628,200	-	-	2,748,200
SUBTOTAL: ARTS & PARKS PROJECTS	\$ 66,293,500	\$ 3,110,000	\$ 895,200	\$ -	\$ 1,841,000	\$ 72,139,700
FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS						
Bullard Tech Corridor	\$ 303,000	\$ 2,276,000	\$ 333,000	\$ -	\$ -	\$ 2,912,000
Franklin Pierce University-Tenant Improvement	389,000	125,000	-	-	-	514,000
Newland Reimbursement-Fire Station	486,000	497,000	513,000	541,000	613,000	2,650,000
Capital Projects Reserve	5,500,000	-	-	-	-	5,500,000
Civic Square Project Reserve	6,500,000	-	5,500,000	2,750,000	-	14,750,000
Impact Fee Audit	-	28,000	-	30,000	-	58,000
Impact Fee Study	-	-	-	358,000	-	358,000
Northwest Rainbow Valley Infrastructure Improvement Plan	65,000	-	-	-	-	65,000
Financial System Implementation Project - Initial Phase	1,068,800	-	-	-	-	1,068,800
Financial System Implementation Project - Community Development	59,300	-	-	-	-	59,300
Budget Software Package	400,000	-	-	-	-	400,000

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2020-2024
SUMMARY BY PROJECT

PROJECT	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Fire Station 181 Replacement	11,699,300	-	-	-	-	11,699,300
EMR Fire Station 186 with Apparatus	9,093,000	-	-	-	-	9,093,000
Fire Station 188 West Goodyear	-	1,210,000	12,400,000	-	-	13,610,000
Court Security Standards	1,384,000	-	-	-	-	1,384,000
Police Building Phase II	-	2,376,000	12,439,000	-	-	14,815,000
RWC Radio System Simulcast Site	919,000	3,025,000	-	-	-	3,944,000
New World Systems/Tyler RMS Upgrade	819,000	1,111,000	-	-	-	1,930,000
Civic Square	-	87,468,000	-	-	-	87,468,000
Municipal Operations Center Parking and Infrastructure Improvements	1,162,000	-	-	-	-	1,162,000
Development of Space Solutions for Public Works Facility	607,000	-	-	-	-	607,000
Expansion of Municipal Operations Center Pre-Study	-	-	259,000	-	-	259,000
Facility Lock Changeout/Key Management Software	-	138,000	-	-	-	138,000
City Facility Condition Assessments	184,000	-	-	-	-	184,000
City Hall Asset Replacement/Maintenance	429,000	-	-	-	-	429,000
Mobile Command Vehicle	-	990,000	-	-	-	990,000
Wastewater Vehicles	-	-	203,000	-	372,000	575,000
Water Vehicles	-	149,000	477,000	-	-	626,000
Fire Apparatus	-	-	605,000	-	-	605,000
Street Sign Vehicles	-	-	-	-	161,000	161,000
Street Sweepers	-	-	-	1,158,000	-	1,158,000
Streets Maintenance Vehicles	-	-	-	426,000	290,000	716,000
SUBTOTAL: FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS	\$ 41,067,400	\$ 99,393,000	\$ 32,729,000	\$ 5,263,000	\$ 1,436,000	\$ 179,888,400
STREETS PROJECTS						
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	\$ 1,259,100					\$ 1,259,100
Bullard Wash Tailwater	337,000	-	-	-	-	337,000
Construction Cost Estimate Service	29,300					
Citrus Road, I-10 to Thomas Road	-	-	-	-	4,970,000	4,970,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	-	-	-	2,149,000	10,215,000	12,364,000
Development Reimbursement Traffic Signal	180,000					180,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	-	-	3,416,000	1,914,000	-	5,330,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	-	316,000	2,866,000	-	-	3,182,000
Estrella Parkway & San Miguel Signal	551,800					551,800
Fiber Project: Elwood St; Cotton Lane	54,100					54,100
LED Street Light Conversion		3,520,000	-	-	-	3,520,000
Litchfield Road Pavement Preservation	550,000	-	-	-	-	550,000
Lower Buckeye Road and Sarival Avenue	-	-	133,000	1,370,000	-	1,503,000
McDowell Road and Citrus Road Intersection	-	1,039,000	2,090,000	-	-	3,129,000

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2020-2024
SUMMARY BY PROJECT

PROJECT	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Perryville & Indian School Signal	399,400					399,400
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	3,062,500	-	-	-	-	3,062,500
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	3,513,600	-	-	-	-	3,513,600
Riggs Road and Bullard Avenue Pavement Rehabilitation	1,087,900	-	-	-	-	1,087,900
Sarival Ave: Jefferson Street To Yuma	1,732,800					1,732,800
Sarival Avenue (west half) Yuma Road to Elwood Street	-	-	-	-	2,628,000	2,628,000
Sonoran Valley Parkway - Bureau of Land Management Right-of-Way Application	10,100					10,100
Traffic Signal - 173rd Avenue and Yuma Road	42,500	490,000	-	-	-	532,500
Traffic Signal - Perryville and Camelback (50% participation)	42,500	512,000	-	-	-	554,500
Traffic Signal - Sarival Avenue and Harrison Street (25% participation)	-	716,000	-	-	-	716,000
Traffic Signals	-	-	1,496,000	1,549,000	1,612,000	4,657,000
Traffic Signal - 146th & Camelback	250,000					250,000
Transportation Master Plan Update	-	-	-	596,000	-	596,000
Van Buren Street - Estrella Parkway To Sarival	461,100					461,100
Yuma Road, Canyon Trails to Sarival	-	-	-	-	1,687,000	1,687,000
SUBTOTAL: STREETS PROJECTS	\$ 13,563,700	\$ 6,593,000	\$ 10,001,000	\$ 7,578,000	\$ 21,112,000	\$ 58,847,700
WATER PROJECTS						
2 MG Storage	\$ -	\$ -	\$ -	\$ 477,000	\$ 4,464,000	\$ 4,941,000
Adaman Well #3	4,178,900	-	-	-	-	4,178,900
Adaman Well Payoff	-	-	-	477,000	-	477,000
Booster Site 13 and 23 TTHM Mitigation	236,000	1,650,000	-	-	-	1,886,000
Booster Site 13 Valve Replacement	131,000	-	-	-	-	131,000
CAP Subcontract Capital Charges	767,000	839,000	840,000	896,000	961,000	4,303,000
Differential Impact Fee Credits	904,000	-	-	-	-	904,000
Historic Goodyear Water Replacements	-	440,000	3,450,000	2,742,000	-	6,632,000
Increase Booster Capacity at Site #12	-	-	-	324,000	-	324,000
Liberty Potable Interconnects	274,800	-	-	-	-	274,800
New Well 26	7,396,500	-	-	-	-	7,396,500
Potable Water Storage Reservoir Rehabilitation	788,000	1,430,000	575,000	894,000	434,000	4,121,000
Redesignation of Assured Water Supply	-	-	-	358,000	-	358,000
Regional Interconnect Study	158,000	-	-	-	-	158,000
Replace VFDs at Site 21	189,000	-	-	-	-	189,000
Site 12 Improvements and Increased Capacity	14,667,100	-	-	-	-	14,667,100
Surface Water Project	121,208,500	-	-	-	-	121,208,500
Treatment Improvements at Site 18	789,000	2,585,000	-	-	-	3,374,000
Water Line Oversizing - Water	591,000	-	-	-	-	591,000
Well 11 Rehabilitation	-	-	863,000	2,086,000	-	2,949,000

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2020-2024
SUMMARY BY PROJECT

PROJECT	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
WPA 2 - 16-inch water main	-	2,057,000	-	-	-	2,057,000
WPA 2 - 16-inch water main 2	-	303,000	-	-	-	303,000
Debt Service Water DIF Share	327,700	341,400	-	-	-	669,100
Debt Service GRIC - Water DIF Share	963,400	960,800	964,400	966,400	965,000	4,820,000
Water Reimbursement - Newland Zone 3	4,858,000	4,968,000	4,074,000	5,410,000	6,128,000	25,438,000
SUBTOTAL: WATER PROJECTS	\$ 158,427,900	\$ 15,574,200	\$ 10,766,400	\$ 14,630,400	\$ 12,952,000	\$ 212,350,900
WASTEWATER PROJECTS						
Canta Mia Lift Station Pumps	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000
CCTV Truck	630,000	-	-	-	-	630,000
Collection System Rehabilitation or Replacements	551,000	660,000	748,000	834,000	930,000	3,723,000
Corgett WRF Rehabilitation & Replacement Program	452,000	418,000	863,000	179,000	186,000	2,098,000
Corgett WRF Road Paving	263,000	-	-	-	-	263,000
Differential Impact Fee Credits	705,000	-	-	-	-	705,000
Direct Potable Reuse (DPR) Pilot Project/Study	-	-	5,750,000	-	-	5,750,000
El Cidro Sewer Line	166,000	-	-	-	-	166,000
Wastewater and Water SCADA and Site Security Enhancements	368,000	165,000	-	179,000	-	712,000
Brine Management Study	105,000	-	-	-	-	105,000
Goodyear WRF Expansion and Site Improvements	9,123,600	-	-	-	-	9,123,600
Goodyear WRF Rehabilitation & Replacement Program	893,000	825,000	1,380,000	477,000	496,000	4,071,000
Lift Station Rehabilitation & Replacement Program	273,000	275,000	403,000	298,000	223,000	1,472,000
LS 2 Del Camino Lift Station-Rehabilitation	331,000	-	-	-	-	331,000
Quarter Section 59: Sewer Pipe Rehabilitation or Replacements	250,000	-	-	-	-	250,000
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	1,101,000	-	-	-	-	1,101,000
Rainbow Valley WRF Rehabilitation & Replacement Program	404,000	605,000	144,000	149,000	-	1,302,000
WPS 2 - New 12 inch sewer	-	-	-	119,000	1,364,000	1,483,000
WW Line Oversizing	788,000	-	-	-	-	788,000
Debt Service WW- DIF Share	962,100	987,800	339,600	339,600	339,600	2,968,700
Wastewater Reimbursement - Newland	1,238,000	1,267,000	970,400	-	-	3,475,400
SUBTOTAL: WASTEWATER PROJECTS	\$ 18,603,700	\$ 5,202,800	\$ 10,598,000	\$ 2,574,600	\$ 3,724,600	\$ 40,703,700
TOTAL CIP	\$ 297,956,200	\$ 129,873,000	\$ 64,989,600	\$ 30,046,000	\$ 41,065,600	\$ 563,930,400

**CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUND**

FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
General Fund	\$ 32,993,900	\$ 47,210,000	\$ 7,588,000	\$ 8,113,200	\$ 8,219,000	\$ 104,124,100
Fleet Asset Management Reserve	-	990,000	605,000	1,584,000	451,000	3,630,000
Parks Asset Management Reserve	3,822,000	969,000	267,000	-	-	5,058,000
Total General Funds	\$ 36,815,900	\$ 49,169,000	\$ 8,460,000	\$ 9,697,200	\$ 8,670,000	\$ 112,812,100
Ballpark Operating	\$ 1,940,400	\$ -	\$ -	\$ -	\$ -	\$ 1,940,400
Ballpark Capital Replacement	760,000	221,000	-	-	1,841,000	2,822,000
Highway User Revenue Fund (HURF)	1,227,300	-	-	-	-	1,227,300
Total Special Revenue Funds	\$ 3,927,700	\$ 221,000	\$ -	\$ -	\$ 1,841,000	\$ 5,989,700
Water Operating	\$ 9,789,200	\$ 7,635,500	\$ 6,205,000	\$ 8,019,500	\$ 5,859,000	\$ 37,508,200
Wastewater Operating	9,566,000	2,865,500	9,491,000	2,026,500	2,576,000	26,525,000
Solid Waste Operating	387,000	-	-	-	-	387,000
Total Enterprise Funds	\$ 19,742,200	\$ 10,501,000	\$ 15,696,000	\$ 10,046,000	\$ 8,435,000	\$ 64,420,200
GO Bonds	\$ 48,196,600	\$ 55,416,000	\$ 7,768,000	\$ -	\$ -	\$ 111,380,600
Water Bonds	66,341,500	-	-	-	-	66,341,500
Water Developer Reimbursement	33,323,200	-	-	-	-	33,323,200
Wastewater Bonds	3,319,200	-	-	-	-	3,319,200
Non-Utility Impact Fees	33,634,100	4,113,000	26,717,200	2,755,800	13,506,000	80,726,100
Construction Sales Tax - Impact Fee	5,000,000	-	-	-	-	5,000,000
Utility Impact Fees	47,655,800	10,453,000	6,348,400	7,547,000	8,613,600	80,617,800
Total Capital Funds	\$ 237,470,400	\$ 69,982,000	\$ 40,833,600	\$ 10,302,800	\$ 22,119,600	\$ 380,708,400
TOTAL ALL FUNDS	\$ 297,956,200	\$ 129,873,000	\$ 64,989,600	\$ 30,046,000	\$ 41,065,600	\$ 563,930,400

CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

ECONOMIC DEVELOPMENT

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Bullard Tech Corridor	\$ -	\$ 303,000	\$ 2,276,000	\$ 333,000	\$ -	\$ -	\$ 2,912,000	\$ -
Franklin Pierce University-TI	-	389,000	125,000	-	-	-	514,000	-
TOTAL PROJECTS	\$ -	\$ 692,000	\$ 2,401,000	\$ 333,000	\$ -	\$ -	\$ 3,426,000	\$ -

City Manager Budget Recommended - By Project Within Funding Source

GENERAL

	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total
Bullard Tech Corridor	\$ 303,000	\$ 2,276,000	\$ 333,000	\$ -	\$ -	\$ 2,912,000
Franklin Pierce University-TI	389,000	125,000	-	-	-	514,000
TOTAL GENERAL FUND	\$ 692,000	\$ 2,401,000	\$ 333,000	\$ -	\$ -	\$ 3,426,000
TOTAL ALL FUNDS	\$ 692,000	\$ 2,401,000	\$ 333,000	\$ -	\$ -	\$ 3,426,000

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
Franklin Pierce Infrastructure - Well Spring Park Location	\$1 million	Needs more scoping

**CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS**

ENGINEERING - STREETS

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	\$ 632,600	\$ 3,160,200	\$ -	\$ -	\$ -	\$ -	\$ 3,160,200	\$ -
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	413,900	2,730,700	-	-	-	-	2,730,700	-
86 Acre Recreation Campus-RID Relocation	1,245,900	46,700	-	-	-	-	46,700	-
Sarival Ave: Jefferson St to Yuma	1,775,000	-	-	-	-	-	-	-
Fiber Project: Elwood St; Cotton Lane	54,100	-	-	-	-	-	-	-
Van Buren St Estrella Parkway to Sarival	3,071,500	-	-	-	-	-	-	-
Development Reimbursement Traffic Signal	180,000	-	-	-	-	-	-	-
Riggs Road Survey Land Acquisition & Repair	202,300	914,000	-	-	-	-	914,000	-
I-10/Loop 303 Phase 2 Landscape	22,900	-	-	-	-	-	-	-
Traffic Signal - 146TH & Camelback	383,900	-	-	-	-	-	-	-
Perryville & Indian School Signal	400,000	-	-	-	-	-	-	-
Estrella Parkway & San Miguel Signal	553,500	-	-	-	-	-	-	-
Fiber Optic	67,300	-	-	-	-	-	-	-
Construction Cost Estimate	75,000	-	-	-	-	-	-	-
Monument Sign	42,900	-	-	-	-	-	-	-
Building Safety & Counter Remodel	17,600	-	-	-	-	-	-	-
Sonoran Valley Pkwy BLM ROW Application	49,400	-	-	-	-	-	-	-
Bullard Wash Tailwater	-	337,000	-	-	-	-	337,000	-
LED Street Light Conversion	-	-	3,520,000	-	-	-	3,520,000	-
Litchfield Road Pavement Preservation	-	550,000	-	-	-	-	550,000	-
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	-	-	316,000	2,866,000	-	-	3,182,000	-
McDowell Road and Citrus Road Intersection	-	-	1,039,000	2,090,000	-	-	3,129,000	-
Traffic Signals	-	-	-	1,496,000	1,549,000	1,612,000	4,657,000	-
Traffic Signal - Sarival Avenue and Harrison Street (25% participation)	-	-	716,000	-	-	-	716,000	-
Traffic Signal - 173rd Avenue and Yuma Road	-	42,500	490,000	-	-	-	532,500	-
Traffic Signal - Perryville and Camelback (50% participation)	-	42,500	512,000	-	-	-	554,500	-

ENGINEERING - STREETS

City Manager Budget Recommended - By Project - Continued

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	-	-	-	-	2,149,000	10,215,000	12,364,000	-
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	-	-	-	3,416,000	1,914,000	-	5,330,000	31,462,000
Sarival Avenue (west half) Yuma Road to Elwood Street	-	-	-	-	-	2,628,000	2,628,000	-
Lower Buckeye Road and Sarival Avenue	-	-	-	133,000	1,370,000	-	1,503,000	-
Transportation Master Plan Update	-	-	-	-	596,000	-	596,000	-
Citrus Rd, I-10 to Thomas Road	-	-	-	-	-	4,970,000	4,970,000	16,301,600
Yuma Rd, Canyon Trails to Sarival	-	-	-	-	-	1,687,000	1,687,000	2,998,700
TOTAL PROJECTS	\$ 9,187,800	\$ 7,823,600	\$ 6,593,000	\$ 10,001,000	\$ 7,578,000	\$ 21,112,000	\$ 53,107,600	\$ 50,762,300

City Manager Budget Recommended - By Project Within Funding Source

GENERAL	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total
Traffic Signals	\$ -	\$ -	\$ 1,496,000	\$ 1,549,000	\$ 1,612,000	\$ 4,657,000
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	3,160,200	-	-	-	-	3,160,200
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	2,730,700	-	-	-	-	2,730,700
86 Acre Recreation Campus-RID Relocation	46,700	-	-	-	-	46,700
Bullard Wash Tailwater	337,000	-	-	-	-	337,000
McDowell Road and Citrus Road Intersection	-	21,000	-	-	-	21,000
Traffic Signal - Sarival Avenue and Harrison Street (25% participation)	-	579,500	-	-	-	579,500
Traffic Signal - 173rd Avenue and Yuma Road	42,500	490,000	-	-	-	532,500
Traffic Signal - Perryville and Camelback (50% participation)	24,000	294,200	-	-	-	318,200
Cotton Lane and Estrella Parkway Intersection	-	-	-	1,523,000	-	1,523,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	-	-	-	442,000	3,988,000	4,430,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	-	-	-	507,000	-	507,000
Lower Buckeye Road and Sarival Avenue	-	-	-	370,500	-	370,500
Transportation Master Plan Update	-	-	-	596,000	-	596,000
Citrus Rd, I-10 to Thomas Road	-	-	-	-	2,342,000	2,342,000
Yuma Rd, Canyon Trails to Sarival	-	-	-	-	277,000	277,000
TOTAL GENERAL FUND	\$ 6,341,100	\$ 1,384,700	\$ 1,496,000	\$ 4,987,500	\$ 8,219,000	\$ 22,428,300

ENGINEERING - STREETS

City Manager Budget Recommended - By Project Within Funding Source - Continued

	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total
<u>HURF</u>						
Litchfield Road Pavement Preservation	\$ 370,900	\$ -	\$ -	\$ -	\$ -	\$ 370,900
Riggs Road Survey Land Acquisition & Repair	457,000	-	-	-	-	457,000
TOTAL HURF FUND	\$ 827,900	\$ -	\$ -	\$ -	\$ -	\$ 827,900
<u>OTHER</u>						
Traffic Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LED Street Light Conversion	-	3,520,000	-	-	-	3,520,000
Traffic Signal - Sarival Avenue and Harrison Street (25% participation)	-	136,500	-	-	-	136,500
Traffic Signal - Perryville and Camelback (50% participation)	18,500	217,800	-	-	-	236,300
Lower Buckeye Road and Sarival Avenue	-	-	-	375,700	-	375,700
Litchfield Road Pavement Preservation	179,100	-	-	-	-	179,100
Riggs Road Survey Land Acquisition & Repair	457,000	-	-	-	-	457,000
TOTAL OTHER	\$ 654,600	\$ 3,874,300	\$ -	\$ 375,700	\$ -	\$ 4,904,600
<u>STREETS IMPACT FEES - NORTH</u>						
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	\$ -	\$ 316,000	\$ 2,866,000	\$ -	\$ -	\$ 3,182,000
McDowell Road and Citrus Road Intersection	-	1,018,000	2,090,000	-	-	3,108,000
Sarival Avenue (west half) Yuma Road to Elwood Street	-	-	-	-	2,628,000	2,628,000
Lower Buckeye Road and Sarival Avenue	-	-	133,000	623,800	-	756,800
Citrus Rd, I-10 to Thomas Road	-	-	-	-	2,628,000	2,628,000
Yuma Rd, Canyon Trails to Sarival	-	-	-	-	1,410,000	1,410,000
TOTAL STREETS NORTH IMPACT FEES	\$ -	\$ 1,334,000	\$ 5,089,000	\$ 623,800	\$ 6,666,000	\$ 13,712,800
<u>STREETS IMPACT FEES - SOUTH</u>						
Cotton Lane and Estrella Parkway Intersection	\$ -	\$ -	\$ -	\$ 184,000	\$ 6,227,000	\$ 6,411,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	-	-	3,416,000	1,407,000	-	4,823,000
TOTAL STREETS SOUTH IMPACT FEES	\$ -	\$ -	\$ 3,416,000	\$ 1,591,000	\$ 6,227,000	\$ 11,234,000
TOTAL ALL FUNDS	\$ 7,823,600	\$ 6,593,000	\$ 10,001,000	\$ 7,578,000	\$ 21,112,000	\$ 53,107,600

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
Numerous traffic signals	\$ < 1 million/ signal	staff can implement 2 signals per year

CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

FINANCE

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Newland Reimbursement EMR Park	\$ 444,900	\$ 1,048,000	\$ 1,072,000	\$ 628,200	\$ -	\$ -	\$ 2,748,200	\$ -
Newland Reimbursement-Fire Station	513,300	486,000	497,000	513,000	541,000	613,000	2,650,000	2,200,000
Impact Fee Audit	25,000	-	28,000	-	30,000	-	58,000	-
Impact Fee Study	54,000	-	-	-	358,000	-	358,000	-
Newland Zone 3 Reimbursement	5,338,700	4,858,000	4,968,000	4,074,000	5,410,000	6,128,000	25,438,000	32,000,000
Debt Service-Impact Fee Share-WW	962,900	962,100	987,800	339,600	339,600	339,600	2,968,700	1,688,000
Newland WW Reimbursement	863,000	1,238,000	1,267,000	970,400	-	-	3,475,400	-
Financial System Implementation Project	2,281,700	-	-	-	-	-	-	-
Debt Service-Impact Fee Share - Water	1,293,700	327,700	341,400	-	-	-	669,100	-
Debt Service GRIC-Impact Fee Share	-	963,400	960,800	964,400	966,400	965,000	4,820,000	16,393,000
Capital Project Reserve	38,078,000	5,500,000	-	-	-	-	5,500,000	-
Civic Square Project Reserve	-	6,500,000	-	5,500,000	2,750,000	-	14,750,000	-
NWRV Impac Fee Study	80,000	-	-	-	-	-	-	-
TOTAL PROJECTS	\$ 49,935,200	\$ 21,883,200	\$ 10,122,000	\$ 12,989,600	\$ 10,395,000	\$ 8,045,600	\$ 63,435,400	\$ 52,281,000

**CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS**

FINANCE

City Manager Budget Recommended - By Project Within Funding Source

GENERAL

Capital Project Reserve	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
City Hall Capital Project Reserve	6,500,000	-	5,500,000	1,750,000	-	13,750,000
TOTAL GENERAL FUND	\$ 12,000,000	\$ -	\$ 5,500,000	\$ 1,750,000	\$ -	\$ 19,250,000

G. O. BONDS

City Hall Capital Project Reserve	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
TOTAL G. O. BONDS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

VARIOUS IMPACT FEES

Impact Fee Audit	\$ -	\$ 28,000	\$ -	\$ 30,000	\$ -	\$ 58,000
Impact Fee Study	-	-	-	358,000	-	358,000
TOTAL VARIOUS IMPACT FEES	\$ -	\$ 28,000	\$ -	\$ 388,000	\$ -	\$ 416,000

IMPACT FEES - PARK SOUTH

Newland Reimbursement EMR Park	\$ 1,048,000	\$ 1,072,000	\$ 628,200	\$ -	\$ -	\$ 2,748,200
TOTAL PARKS SOUTH IMPACT FEES	\$ 1,048,000	\$ 1,072,000	\$ 628,200	\$ -	\$ -	\$ 2,748,200

IMPACT FEES - FIRE SOUTH

Newland Reimbursement-Fire Station	\$ 486,000	\$ 497,000	\$ 513,000	\$ 541,000	\$ 613,000	\$ 2,650,000
TOTAL FIRE SOUTH IMPACT FEES	\$ 486,000	\$ 497,000	\$ 513,000	\$ 541,000	\$ 613,000	\$ 2,650,000

IMPACT FEES - WATER SOUTH

Newland Zone 3 Reimbursement	\$ 4,858,000	\$ 4,968,000	\$ 4,074,000	\$ 5,410,000	\$ 6,128,000	\$ 25,438,000
TOTAL WATER SOUTH IMPACT FEES	\$ 4,858,000	\$ 4,968,000	\$ 4,074,000	\$ 5,410,000	\$ 6,128,000	\$ 25,438,000

IMPACT FEES - WATER NORTH

Debt Service-Impact Fee Share - Water	\$ 327,700	\$ 341,400	\$ -	\$ -	\$ -	\$ 669,100
Debt Service GRIC-Impact Fee Share	963,400	960,800	964,400	966,400	965,000	4,820,000
TOTAL WATER NORTH IMPACT FEES	\$ 1,291,100	\$ 1,302,200	\$ 964,400	\$ 966,400	\$ 965,000	\$ 5,489,100

IMPACT FEES - WASTEWATER SOUTH

Newland WW Reimbursement	\$ 1,238,000	\$ 1,267,000	\$ 970,400	\$ -	\$ -	\$ 3,475,400
TOTAL WASTEWATER SOUTH IMPACT FEES	\$ 1,238,000	\$ 1,267,000	\$ 970,400	\$ -	\$ -	\$ 3,475,400

IMPACT FEES - WASTEWATER NORTH

Debt Service-Impact Fee Share-WW	\$ 962,100	\$ 987,800	\$ 339,600	\$ 339,600	\$ 339,600	\$ 2,968,700
TOTAL WASTEWATER NORTH IMPACT FEES	\$ 962,100	\$ 987,800	\$ 339,600	\$ 339,600	\$ 339,600	\$ 2,968,700

TOTAL ALL FUNDS

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
\$ 21,883,200	\$ 10,122,000	\$ 12,989,600	\$ 10,395,000	\$ 8,045,600	\$ 63,435,400

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
None requested		

CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

FIRE DEPARTMENT

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Fire Station 181 Replacement	\$ 6,521,000	\$ 5,437,000	\$ -	\$ -	\$ -	\$ -	\$ 5,437,000	\$ -
EMR Fire Station 186 with Apparatus	5,896,700	3,529,000	-	-	-	-	3,529,000	-
Fire Station 188, West Goodyear-Apparatus	820,000	-	-	-	-	-	-	-
Renovation of Fire Station 183	109,200	-	-	-	-	-	-	-
Station Carpet Removal	125,000	-	-	-	-	-	-	-
Fire Station 188	-	-	1,210,000	12,400,000	-	-	13,610,000	-
TOTAL PROJECTS	\$ 13,471,900	\$ 8,966,000	\$ 1,210,000	\$ 12,400,000	\$ -	\$ -	\$ 22,576,000	\$ -

City Manager Budget Recommended - By Project Within Funding Source

	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
<u>GO BONDS</u>						
Fire Station 181 Replacement	\$ 5,437,000	\$ -	\$ -	\$ -	\$ -	\$ 5,437,000
TOTAL GO BONDS	\$ 5,437,000	\$ -	\$ -	\$ -	\$ -	\$ 5,437,000
<u>FIRE IMPACT FEES - Pre-2014</u>						
EMR Fire Station 186 with Apparatus	\$ 1,303,700	\$ -	\$ -	\$ -	\$ -	\$ 1,303,700
TOTAL PRE 2014 FIRE IMPACT FEES	\$ 1,303,700	\$ -	\$ -	\$ -	\$ -	\$ 1,303,700
<u>FIRE IMPACT FEES - SOUTH</u>						
EMR Fire Station 186 with Apparatus	\$ 2,225,300	\$ -	\$ -	\$ -	\$ -	\$ 2,225,300
TOTAL FIRE SOUTH IMPACT FEES	\$ 2,225,300	\$ -	\$ -	\$ -	\$ -	\$ 2,225,300
<u>FIRE IMPACT FEES - NORTH</u>						
Fire Station 188	\$ -	\$ 1,210,000	\$ 12,400,000	\$ -	\$ -	\$ 13,610,000
TOTAL FIRE NORTH IMPACT FEES	\$ -	\$ 1,210,000	\$ 12,400,000	\$ -	\$ -	\$ 13,610,000
TOTAL ALL FUNDS	\$ 8,966,000	\$ 1,210,000	\$ 12,400,000	\$ -	\$ -	\$ 22,576,000

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
Renovation of three existing fire stations	\$ 1 - 10 million	funding for study of scopes to be requested 4/29/2019
Refurbish apparatus to create spare program	\$ <1 million	further evaluation of potentially eligible replacements
New support services building	\$ 5 - 10 million	pending study of existing FS 181 use

CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

MUNICIPAL COURT

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Court Security Standards	\$ 30,000	\$ 1,384,000	\$ -	\$ -	\$ -	\$ -	\$ 1,384,000	\$ -

City Manager Budget Recommended - By Project Within Funding Source

GENERAL

Court Security Standards

TOTAL GENERAL FUND

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
\$ 1,384,000	\$ -	\$ -	\$ -	\$ -	\$ 1,384,000
\$ 1,384,000	\$ -	\$ -	\$ -	\$ -	\$ 1,384,000

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
None requested		

CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

PARKS, ARTS and BALLPARK

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Ballpark Safety Repairs and Analysis	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Campus-Central Goodyear 30-Acre Park	586,400	20,271,000	-	-	-	-	20,271,000	-
Public Art: Central Goodyear	20,000	-	-	-	-	-	-	-
Recreation Campus-Recreation Center	966,600	24,502,000	-	-	-	-	24,502,000	-
Public Art: Recreation Center	30,000	-	-	-	-	-	-	-
Recreation Campus-Aquatic Facility	479,100	12,108,000	-	-	-	-	12,108,000	-
Estrella Foothills Park Softball Field	493,500	-	-	-	-	-	-	-
Library Buildout	14,800	-	-	-	-	-	-	-
Pickle Ball Courts	120,300	-	-	-	-	-	-	-
Concessions Area Left Field	150,000	-	-	-	-	-	-	-
Public Art: Goodyear Community Park	10,000	-	-	-	-	-	-	-
Asset Management - Goodyear Ballpark HVAC	-	-	-	-	-	360,000	360,000	-
Asset Management - Goodyear Ballpark Public Address System Replacement	-	153,000	-	-	-	-	153,000	-
Asset Management - Goodyear Ballpark Seating	-	-	-	-	-	777,000	777,000	-
Asset Management - Goodyear Ballpark Video Board	-	1,069,000	-	-	-	-	1,069,000	-
Asset Management - Indians Development Complex Field Renovation	-	105,000	55,000	-	-	-	160,000	-
Asset Management - Indians Development Complex HVAC	-	-	-	-	-	496,000	496,000	-
Asset Management - Reds Development Complex Carpet Replacement	-	184,000	-	-	-	-	184,000	-
Asset Management - Reds Development Complex Field Renovation	-	-	166,000	-	-	-	166,000	-
Asset Management - Indians Development Complex Windscreen and Protective Netting	-	-	-	-	-	208,000	208,000	-
Goodyear Community Park Dog Park Relocation	-	-	89,000	-	-	-	89,000	-
Goodyear Community Park Maintenance Building Improvements	-	23,000	264,000	-	-	-	287,000	-
Loma Linda Baby Pool Conversion	-	-	495,000	-	-	-	495,000	-
Asset Management - ROW Estrella Pkwy: I10-MC85	-	-	969,000	-	-	-	969,000	-
Asset Management - Row Estrella Pkwy: Start of Development-N. of Willis Rd	-	2,217,000	-	-	-	-	2,217,000	-
Asset Management - ROW Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	-	895,000	-	-	-	-	895,000	-
Asset Management - ROW Indian School Rd: Litchfield Rd-Wigwam Rd (including median east of Litchfield)	-	410,000	-	-	-	-	410,000	-
Asset Management - ROW Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	-	300,000	-	-	-	-	300,000	-
Asset Management - ROW Willis Rd: Estrella Pkwy-Mountain Vista Dr	-	-	-	267,000	-	-	267,000	-
TOTAL PROJECTS	\$ 4,130,700	\$ 62,237,000	\$ 2,038,000	\$ 267,000	\$ -	\$ 1,841,000	\$ 66,383,000	\$ -

PARKS, ARTS and BALLPARK

City Manager Budget Recommended - By Project Within Funding Source

GENERAL

	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Recreation Campus-Aquatic Facility	\$ 5,465,000	\$ -	\$ -	\$ -	\$ -	\$ 5,465,000
Goodyear Community Park Dog Park Relocation	-	89,000	-	-	-	89,000
Goodyear Community Park Maintenance Building Improvements	23,000	264,000	-	-	-	287,000
Loma Linda Baby Pool Conversion	-	495,000	-	-	-	495,000
TOTAL GENERAL FUND	\$ 5,488,000	\$ 848,000	\$ -	\$ -	\$ -	\$ 6,336,000

BALLPARK OPERATING

Ballpark Safety Repairs and Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Asset Management - Goodyear Ballpark Video Board	751,000	-	-	-	-	751,000
TOTAL BALLPARK OPERATING FUND	\$ 751,000	\$ -	\$ -	\$ -	\$ -	\$ 751,000

GO BONDS

Recreation Campus-Recreation Center	\$ 24,502,000	\$ -	\$ -	\$ -	\$ -	\$ 24,502,000
Recreation Campus-Aquatic Facility	6,643,000	-	-	-	-	6,643,000
TOTAL GO BONDS	\$ 31,145,000	\$ -	\$ -	\$ -	\$ -	\$ 31,145,000

PARKS ASSET MANAGEMENT

Asset Management - ROW Estrella Pkwy: I10-MC85	\$ -	\$ 969,000	\$ -	\$ -	\$ -	\$ 969,000
Asset Management - Row Estrella Pkwy: Start of Development-N. of Willis Rd	2,217,000	-	-	-	-	2,217,000
Asset Management - ROW Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	895,000	-	-	-	-	895,000
Asset Management - ROW Indian School Rd: Litchfield Rd-Wigwam Rd (including median east of Litchfield)	410,000	-	-	-	-	410,000
Asset Management - ROW Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	300,000	-	-	-	-	300,000
Asset Management - ROW Willis Rd: Estrella Pkwy-Mountain Vista Dr	-	-	267,000	-	-	267,000
TOTAL PARKS ASSET MANAGEMENT	\$ 3,822,000	\$ 969,000	\$ 267,000	\$ -	\$ -	\$ 5,058,000

PARKS, ARTS and BALLPARK

City Manager Budget Recommended - By Project Within Funding Source - Continued

	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
BALLPARK CAPITAL REPLACEMENT						
Asset Management - Goodyear Ballpark HVAC	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Asset Management - Goodyear Ballpark Public Address System Replacement	153,000	-	-	-	-	153,000
Asset Management - Goodyear Ballpark Seating	-	-	-	-	777,000	777,000
Asset Management - Goodyear Ballpark Video Board	318,000	-	-	-	-	318,000
Asset Management - Indians Development Complex Field Renovation	105,000	55,000	-	-	-	160,000
Asset Management - Indians Development Complex HVAC	-	-	-	-	496,000	496,000
Asset Management - Reds Development Complex Carpet Replacement	184,000	-	-	-	-	184,000
Asset Management - Reds Development Complex Field Renovation	-	166,000	-	-	-	166,000
Asset Management - Indians Development Complex Windscreen and Protective Netting	-	-	-	-	208,000	208,000
TOTAL BALLPARK REPLACEMENT FUND	\$ 760,000	\$ 221,000	\$ -	\$ -	\$ 1,841,000	\$ 2,822,000
CONSTRUCTION SALES TAX - IMPACT FEE SHARE						
Recreation Campus-Central Goodyear 30-Acre Park	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
TOTAL CONSTRUCTION SALES TAX - IMPACT FEE SHARE	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
PARKS IMPACT FEES - Various Pre-2014						
Recreation Campus-Central Goodyear 30-Acre Park	\$ 2,728,000	\$ -	\$ -	\$ -	\$ -	\$ 2,728,000
Recreation Campus-Central Goodyear 30-Acre Park	614,500	-	-	-	-	614,500
TOTAL PRE 2014 PARKS IMPACT FEES	\$ 3,342,500	\$ -	\$ -	\$ -	\$ -	\$ 3,342,500
PARKS IMPACT FEES - NORTH						
Recreation Campus-Central Goodyear 30-Acre Park	\$ 11,928,500	\$ -	\$ -	\$ -	\$ -	\$ 11,928,500
TOTAL PARKS NORTH IMPACT FEES	\$ 11,928,500	\$ -	\$ -	\$ -	\$ -	\$ 11,928,500
TOTAL ALL FUNDS	\$ 62,237,000	\$ 2,038,000	\$ 267,000	\$ -	\$ 1,841,000	\$ 66,383,000

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
Additional Ballpark repairs based on ongoing investigation	\$ 1 - 5 million	study still underway
Urban Plaza		future year
Foothills Park expansion		future year in IIP
75th Anniversary Public Art project to be scoped	<\$1 million	project to be scoped
Goodyear Community Park Shade Element	<\$1 million	project to be scoped
Goodyear Community Park Tot Lot	<\$1 million	department changed timing
Goodyear Ballpark Signage	<\$1 million	department changed timing
Bullard Wash Granite Asset Management	<\$1 million	department changed timing
Falcon Park Granite Asset Management	<\$1 million	department changed timing

**CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS**

POLICE DEPARTMENT

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Police Building Phase II	\$ 153,000	\$ -	\$ 2,376,000	\$ 12,439,000	\$ -	\$ -	\$ 14,815,000	\$ -
New World Systems/Tyler RMS Upgrade	998,400	-	1,111,000	-	-	-	1,111,000	-
RWC Radio System Simulcast Site	-	919,000	3,025,000	-	-	-	3,944,000	-
Mobile Command Vehicle (shared with Fire)	-	-	990,000	-	-	-	990,000	-
TOTAL PROJECTS	\$ 1,151,400	\$ 919,000	\$ 7,502,000	\$ 12,439,000	\$ -	\$ -	\$ 20,860,000	\$ -

City Manager Budget Recommended - By Project Within Funding Source

	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
<u>GENERAL</u>						
New World Systems/Tyler RMS Upgrade	\$ -	\$ 1,111,000	\$ -	\$ -	\$ -	\$ 1,111,000
RWC Radio System Simulcast Site	350,000	3,025,000	-	-	-	3,375,000
TOTAL GENERAL FUND	\$ 350,000	\$ 4,136,000	\$ -	\$ -	\$ -	\$ 4,486,000
<u>G. O. BONDS</u>						
Police Building Phase II	\$ -	\$ 2,376,000	\$ 7,768,000	\$ -	\$ -	\$ 10,144,000
RWC Radio System Simulcast Site	569,000	-	-	-	-	569,000
TOTAL GO BOND FUND	\$ 569,000	\$ 2,376,000	\$ 7,768,000	\$ -	\$ -	\$ 10,713,000
<u>POLICE IMPACT FEE</u>						
Police Building Phase II	\$ -	\$ -	\$ 4,671,000	\$ -	\$ -	\$ 4,671,000
TOTAL POLICE IMPACT FEE	\$ -	\$ -	\$ 4,671,000	\$ -	\$ -	\$ 4,671,000
<u>FLEET ASSET MANAGEMENT FUND</u>						
Mobile Command Vehicle	\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ 990,000
TOTAL FLEET ASSET MANAGEMENT	\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ 990,000
TOTAL ALL FUNDS	\$ 919,000	\$ 7,502,000	\$ 12,439,000	\$ -	\$ -	\$ 20,860,000

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
None requested		

CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

PUBLIC WORKS - FACILITIES

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
ZIZ Water Renovation	\$ 15,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall Asset Replacement/Maintenance	-	429,000	-	-	-	-	429,000	-
911 Tele Center (UPS)	35,000	-	-	-	-	-	-	-
Civic Square	-	-	87,468,000	-	-	-	87,468,000	-
City Facility Condition Assessments	-	184,000	-	-	-	-	184,000	-
Municipal Operations Center Parking and Infrastructure Improvements	-	1,162,000	-	-	-	-	1,162,000	-
Expansion of Municipal Operations Center Pre-Study	-	-	-	259,000	-	-	259,000	-
Facility Lock Changeout/Key Management Software	-	-	138,000	-	-	-	138,000	-
TOTAL PROJECTS	\$ 50,900	\$ 1,775,000	\$ 87,606,000	\$ 259,000	\$ -	\$ -	\$ 89,640,000	\$ -

City Manager Budget Recommended - By Project Within Funding Source

GENERAL

	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
Civic Square	\$ -	\$ 34,428,000	\$ -	\$ -	\$ -	\$ 34,428,000
City Hall Asset Replacement/Maintenance	429,000	-	-	-	-	429,000
City Facility Condition Assessments	184,000	-	-	-	-	184,000
Expansion of Municipal Operations Center Pre-Study	-	-	259,000	-	-	259,000
Facility Lock Changeout/Key Management Software	-	138,000	-	-	-	138,000
TOTAL GENERAL FUND	\$ 613,000	\$ 34,566,000	\$ 259,000	\$ -	\$ -	\$ 35,438,000

GENERAL OBLIGATION BONDS - PROPERTY TAX

New City Hall, Library and Council Chamber	\$ -	\$ 53,040,000	\$ -			\$ 53,040,000
TOTAL GO BOND FUND	\$ -	\$ 53,040,000	\$ -	\$ -	\$ -	\$ 53,040,000

WATER OPERATING

Municipal Operations Center Parking and Infrastructure Improvements	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000
TOTAL WATER	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000

**CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS**

PUBLIC WORKS - FACILITIES

City Manager Budget Recommended - By Project Within Funding Source - Continued

WASTEWATER OPERATING

Municipal Operations Center Parking and Infrastructure Improvements

TOTAL WASTEWATER

SOLID WASTE OPERATING

Municipal Operations Center Parking and Infrastructure Improvements

TOTAL SOLID WASTE

TOTAL ALL FUNDS

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
\$ 388,000	\$ -	\$ -	\$ -	\$ -	\$ 388,000
\$ 388,000	\$ -	\$ -	\$ -	\$ -	\$ 388,000
\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000
\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000
\$ 1,775,000	\$ 87,606,000	\$ 259,000	\$ -	\$ -	\$ 89,640,000

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
Facilities asset management projects	TBD	Study in FY2020 to define needs

**CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS**

PUBLIC WORKS - FLEET REPLACEMENTS

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Fire Apparatus	\$ -	\$ -	\$ -	\$ 605,000	\$ -	\$ -	\$ 605,000	\$ -
Street Sweepers	-	-	-	-	1,158,000	-	1,158,000	-
Streets Maintenance Vehicles	-	-	-	-	426,000	290,000	716,000	-
Street Sign Vehicles	-	-	-	-	-	161,000	161,000	-
Water Vehicles	-	-	149,000	477,000	-	-	626,000	-
Wastewater Vehicles	-	-	-	203,000	-	372,000	575,000	-
TOTAL PROJECTS	\$ -	\$ -	\$ 149,000	\$ 1,285,000	\$ 1,584,000	\$ 823,000	\$ 3,841,000	\$ -

City Manager Budget Recommended - By Project Within Funding Source

	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
<u>FLEET ASSET MANAGEMENT</u>						
Fire Apparatus	\$ -	\$ -	\$ 605,000	\$ -	\$ -	\$ 605,000
Street Sweepers	-	-	-	1,158,000	-	1,158,000
Streets Maintenance Vehicles	-	-	-	426,000	290,000	716,000
Street Sign Vehicles	-	-	-	-	161,000	161,000
TOTAL FLEET ASSET MANAGEMENT	\$ -	\$ -	\$ 605,000	\$ 1,584,000	\$ 451,000	\$ 2,640,000
<u>WATER OPERATING</u>						
Water Vehicles	\$ -	\$ 149,000	\$ 477,000	\$ -	\$ -	\$ 626,000
TOTAL WATER	\$ -	\$ 149,000	\$ 477,000	\$ -	\$ -	\$ 626,000
<u>WASTEWATER OPERATING</u>						
Wastewater Vehicles	\$ -	\$ -	\$ 203,000	\$ -	\$ 372,000	\$ 575,000
TOTAL WASTEWATER	\$ -	\$ -	\$ 203,000	\$ -	\$ 372,000	\$ 575,000
TOTAL ALL FUNDS	\$ -	\$ 149,000	\$ 1,285,000	\$ 1,584,000	\$ 823,000	\$ 3,841,000

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
None Requested		

CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

PUBLIC WORKS - WATER

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Surface Water Project	\$ 110,231,900	\$ 14,750,100	\$ -	\$ -	\$ -	\$ -	\$ 14,750,100	\$ -
Site 12 Improvements and Increased Capacity	17,315,700	-	-	-	-	-	-	-
New Well 26	7,406,700	-	-	-	-	-	-	-
Adaman Well #3	5,091,900	-	-	-	-	-	-	-
Liberty Potable Interconnects	368,000	-	-	-	-	-	-	-
Reverse Osmosis Membrane	100,000	-	-	-	-	-	-	-
Waterline Replacement -CDBG	260,000	-	-	-	-	-	-	-
Increase Booster Capacity at Site #12	-	-	-	-	324,000	-	324,000	-
IWMP North Waterman Wash Amendment Phase I	150,000	-	-	-	-	-	-	-
CAP Subcontract Capital Charges	603,800	767,000	839,000	840,000	896,000	961,000	4,303,000	-
Differential Impact Fee Credits	835,600	904,000	-	-	-	-	904,000	-
Water Line Oversizing - Water	456,400	591,000	-	-	-	-	591,000	-
Historic Goodyear Water Replacements	-	-	440,000	3,450,000	2,742,000	-	6,632,000	-
Potable Water Storage Reservoir Rehabilitation	-	788,000	1,430,000	575,000	894,000	434,000	4,121,000	-
2 MG storage	-	-	-	-	477,000	4,464,000	4,941,000	-
Adaman Well Payoff	-	-	-	-	477,000	-	477,000	-
Booster Site 13 and 23 TTHM Mitigation	-	236,000	1,650,000	-	-	-	1,886,000	-
Booster Site 13 Valve Replacement	-	131,000	-	-	-	-	131,000	-
Redesignation of Assured Water Supply	-	-	-	-	358,000	-	358,000	-
Regional Interconnect Study	-	158,000	-	-	-	-	158,000	-
Replace VFDs at Site 21	-	189,000	-	-	-	-	189,000	-
Treatment Improvements at Site 18	-	789,000	2,585,000	-	-	-	3,374,000	-
Well 11 Rehabilitation	-	-	-	863,000	2,086,000	-	2,949,000	-
WPA 2 - 16-inch water main	-	-	2,057,000	-	-	-	2,057,000	-
WPA 2 - 16-inch water main 2	-	-	303,000	-	-	-	303,000	-
TOTAL PROJECTS	\$ 142,820,000	\$ 19,303,100	\$ 9,304,000	\$ 5,728,000	\$ 8,254,000	\$ 5,859,000	\$ 48,448,100	\$ -

PUBLIC WORKS - WATER

City Manager Budget Recommended - By Project Within Funding Source

WATER OPERATING

	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
CAP Subcontract Capital Charges	\$ 767,000	\$ 839,000	\$ 840,000	\$ 896,000	\$ 961,000	\$ 4,303,000
Differential Impact Fee Credits	904,000	-	-	-	-	904,000
Historic Goodyear Water Replacements	-	440,000	3,450,000	2,742,000	-	6,632,000
Potable Water Storage Reservoir Rehabilitation	788,000	1,430,000	575,000	894,000	434,000	4,121,000
2 MG storage	-	-	-	477,000	4,464,000	4,941,000
Adaman Well Payoff	-	-	-	477,000	-	477,000
Booster Site 13 and 23 TTHM Mitigation	236,000	1,650,000	-	-	-	1,886,000
Booster Site 13 Valve Replacement	131,000	-	-	-	-	131,000
Redesignation of Assured Water Supply	-	-	-	358,000	-	358,000
Regional Interconnect Study	158,000	-	-	-	-	158,000
Replace VFDs at Site 21	189,000	-	-	-	-	189,000
Treatment Improvements at Site 18	789,000	2,585,000	-	-	-	3,374,000
Well 11 Rehabilitation	-	-	863,000	2,086,000	-	2,949,000
WPA 2 - 16-inch water main	-	357,000	-	-	-	357,000
WPA 2 - 16-inch water main 2	-	103,000	-	-	-	103,000
TOTAL WATER	\$ 3,962,000	\$ 7,404,000	\$ 5,728,000	\$ 7,930,000	\$ 5,859,000	\$ 30,883,000

WATER BONDS

Surface Water Project	\$ 14,750,100	\$ -	\$ -	\$ -	\$ -	\$ 14,750,100
TOTAL WATER BONDS	\$ 14,750,100	\$ -	\$ -	\$ -	\$ -	\$ 14,750,100

WATER NORTH IMPACT FEES

Increase Booster Capacity at Site #12	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ 324,000
Water Line Oversizing - Water	591,000	-	-	-	-	591,000
WPA 2 - 16-inch water main	-	1,700,000	-	-	-	1,700,000
WPA 2 - 16-inch water main 2	-	200,000	-	-	-	200,000
TOTAL WATER NORTH IMPACT FEES	\$ 591,000	\$ 1,900,000	\$ -	\$ 324,000	\$ -	\$ 2,815,000

TOTAL ALL FUNDS

\$ 19,303,100	\$ 9,304,000	\$ 5,728,000	\$ 8,254,000	\$ 5,859,000	\$ 48,448,100
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Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
None requested		

CITY OF GOODYEAR
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

PUBLIC WORKS - WASTEWATER

City Manager Budget Recommended - By Project

Project Name	FY2019 Revised Budget	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total	Future Year Project Total
Goodyear WRF Expansion and Site Improvements	\$ 13,435,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RVWRF Return/Waste Act Pump	79,500	-	-	-	-	-	-	-
Quarter Section 59:Sewer Pipe Rehab/Replace	250,300	-	-	-	-	-	-	-
Perryville Grinder Station	105,500	-	-	-	-	-	-	-
LS3 Palm Valley Lift Station Rehab	89,800	-	-	-	-	-	-	-
Differential Impact Fee Credits	671,100	705,000	-	-	-	-	705,000	-
El Cidro Sewer Line	365,000	-	-	-	-	-	-	-
WW Line Oversizing	676,100	788,000	-	-	-	-	788,000	-
Manhole Rehabilitation/Replacement	541,000	-	-	-	-	-	-	-
Collection System Rehab/Replace	-	551,000	660,000	748,000	834,000	930,000	3,723,000	-
Corgett WRF Chlorine Contact Basin Upgrades	163,600	-	-	-	-	-	-	-
Rainbow Valley Water Reclamation Facility-Disc	170,000	931,000	-	-	-	-	931,000	-
LS 2 Del Camino Lift Station-Rehabilitation	-	331,000	-	-	-	-	331,000	-
Wells Fargo List Station & Force Main	466,700	-	-	-	-	-	-	-
Corgett Headworks	405,400	-	-	-	-	-	-	-
Wastewater and Water SCADA and Site Security Enhancements	-	368,000	165,000	-	179,000	-	712,000	-
Corgett WRF Rehabilitation & Replacement Program	-	452,000	418,000	863,000	179,000	186,000	2,098,000	-
Goodyear WRF Rehabilitation & Replacement Program	-	893,000	825,000	1,380,000	477,000	496,000	4,071,000	-
Rainbow Valley WRF Rehabilitation & Replacement Program	-	404,000	605,000	144,000	149,000	-	1,302,000	-
Lift Station Rehabilitation & Replacement Program	-	273,000	275,000	403,000	298,000	223,000	1,472,000	-
Direct Potable Reuse (DPR) Pilot Project/Study	-	-	-	5,750,000	-	-	5,750,000	-
WPS 2 - New 12 inch sewer	-	-	-	-	119,000	1,364,000	1,483,000	-
CCTV Truck	-	630,000	-	-	-	-	630,000	-
Development of Space Solutions for Public Works Facility	-	607,000	-	-	-	-	607,000	-
Corgett WRF Road Paving	-	263,000	-	-	-	-	263,000	-
Canta Mia Lift Station Pumps	-	-	-	-	-	186,000	186,000	-
TOTAL PROJECTS	\$ 17,419,100	\$ 7,196,000	\$ 2,948,000	\$ 9,288,000	\$ 2,235,000	\$ 3,385,000	\$ 25,052,000	\$ -

PUBLIC WORKS - WASTEWATER

City Manager Budget Recommended - By Project Within Funding Source

	FY2020	FY2021	FY2022	FY2023	FY2024	5-Year CIP Total
<u>WASTEWATER OPERATING</u>						
Rainbow Valley Water Reclamation Facility-Disc	\$ 931,000	\$ -	\$ -	\$ -	\$ -	\$ 931,000
LS 2 Del Camino Lift Station-Rehabilitation	331,000	-	-	-	-	331,000
WW Line Oversizing	788,000	-	-	-	-	788,000
Differential Impact Fee Credits	705,000	-	-	-	-	705,000
Collection System Rehabilitation or Replacements	551,000	660,000	748,000	834,000	930,000	3,723,000
Wastewater and Water SCADA and Site Security Enhancements	184,000	82,500	-	89,500	-	356,000
Corgett WRF Rehabilitation & Replacement Program	452,000	418,000	863,000	179,000	186,000	2,098,000
Goodyear WRF Rehabilitation & Replacement Program	893,000	825,000	1,380,000	477,000	496,000	4,071,000
Rainbow Valley WRF Rehabilitation & Replacement Program	404,000	605,000	144,000	149,000	-	1,302,000
Lift Station Rehabilitation & Replacement Program	273,000	275,000	403,000	298,000	223,000	1,472,000
Direct Potable Reuse (DPR) Pilot Project/Study	-	-	5,750,000	-	-	5,750,000
WPS 2 - New 12 inch sewer	-	-	-	-	183,000	183,000
CCTV Truck	630,000	-	-	-	-	630,000
Development of Space Solutions for Public Works Facility	303,500	-	-	-	-	303,500
Corgett WRF Road Paving	263,000	-	-	-	-	263,000
Canta Mia Lift Station Pumps	-	-	-	-	186,000	186,000
TOTAL WASTEWATER	\$ 6,708,500	\$ 2,865,500	\$ 9,288,000	\$ 2,026,500	\$ 2,204,000	\$ 23,092,500
<u>WASTEWATER NORTH IMPACT FEES</u>						
WPS 2 - New 12 inch sewer	\$ -	\$ -	\$ -	\$ 119,000	\$ 1,181,000	\$ 1,300,000
TOTAL WASTEWATER NORTH IMPACT FEES	\$ -	\$ -	\$ -	\$ 119,000	\$ 1,181,000	\$ 1,300,000
<u>WATER OPERATING</u>						
Wastewater and Water SCADA and Site Security Enhancements	\$ 184,000	\$ 82,500	\$ -	\$ 89,500	\$ -	\$ 356,000
Development of Space Solutions for Public Works Facility	303,500	-	-	-	-	303,500
TOTAL WATER	\$ 487,500	\$ 82,500	\$ -	\$ 89,500	\$ -	\$ 659,500
TOTAL ALL FUNDS	\$ 7,196,000	\$ 2,948,000	\$ 9,288,000	\$ 2,235,000	\$ 3,385,000	\$ 25,052,000

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
None Requested		

DEPARTMENT BUDGET OVERVIEWS

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**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

CITY CLERK'S OFFICE

FY2020 General Fund - \$855,400

DEPARTMENT BUDGET OVERVIEW

The City Clerk's total recommended operating budget of \$855,400 is 5% lower than the previous year. The decrease is primarily due to the every other year election cycle with FY2020 being a non-election year. The decrease is partially offset by the proposed supplemental budget additions of one-time and ongoing fees to purchase licenses for the records management system. Also included in the budget is a carryover for the agenda management software.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 673,360	\$ 682,400	\$ 855,400
Elections	-	215,400	-
Total	\$ 673,360	\$ 897,800	\$ 855,400

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	6	6	6
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	6	6	6
Total Part-Time (FTE)	-	-	-

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

CITY MANAGER

**FY2020 ANNUAL BUDGET
General Fund - \$2,609,900**

DEPARTMENT BUDGET OVERVIEW

The City Manager's FY2020 recommended General Fund budget is \$2.6 million which includes \$2.5 million in ongoing base budget expenses and \$0.1 million in one-time supplementals and carryovers.

The FY2020 ongoing General Fund base budget of \$2.5 million is \$2.4 million or 49% lower than the FY2019 base budget. The decrease is due to the transfer of Risk Management and the Risk Reserve back to the Human Resources Department and Communications Division to be a separate department. This reduction would have been greater but is slightly offset by annual salary and benefit increases.

Supplementals included in the proposed budget total \$0.1 million in on-going funding for a new full-time Community Engagement Specialist position and the establishment of the Youth Commission budget. Also included as supplementals and carryovers is \$0.1 million for one-time costs for a community assessment and increase in the Community Funding, the third year of a five year commitment to West Valley Veterans Success Center, one-time operating costs associated with the Community Engagement Specialist position, and city website redesign carryover.

FY2020 CIP HIGHLIGHTS

The proposed CIP includes the first General Fund contribution to the Civic Square Project.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
City Manager's Office	\$ 1,664,002	\$ 1,582,700	\$ 1,419,100
Intergovernmental	713,601	778,400	1,140,800
Risk Management	1,312,082	-	-
Communications	732,055	-	50,000
Total	\$ 4,421,740	\$ 2,361,100	\$ 2,609,900

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Risk Reserve	\$ 58,836	-	-
Total	\$ 58,836	-	-

City Manager Total Expenditures	\$ 4,480,576	\$ 2,361,100	\$ 2,559,900
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	22	13	14
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	22	13	14
Total Part-Time (FTE)	-	-	-

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

COMMUNICATIONS

FY2020 General Fund - \$1,108,700

DEPARTMENT BUDGET OVERVIEW

The Communications FY2020 recommended General Fund budget is \$1.1 million which includes \$1.0 million in on-going base budget expenses and \$0.1 million in one-time supplementals.

FY2020 ongoing General Fund base budget is \$1.0 million, which is \$0.1 million or 10% higher than the FY2019 adjusted budget. The base budget increase is primarily due to the addition of ongoing supplementals.

Included in the proposed budget is \$0.1 million in on-going and one-time supplementals for the addition of a Communications Specialist position, annual and one-time cost for AV equipment, and one-time costs for Census 2020 Marketing/Community Outreach.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ -	\$ 946,700	\$ 1,108,700
Total	\$ -	\$ 946,700	\$ 1,108,700

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	-	6.0	7.0
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	-	6.0	7.0
Total Part-Time (FTE)	-	-	-

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
DEVELOPMENT SERVICES**

FY2020 General Fund - \$4,041,900

DEPARTMENT BUDGET OVERVIEW

The Development Services Department FY2020 recommended General Fund budget is \$4.0 million, which includes \$3.2 million in ongoing base budget expenses and \$0.8 million in one-time supplementals and carryovers.

At \$3.2 million the FY2020 ongoing General Fund base budget is \$0.4 million or 13% higher than the FY2019 budget. The increase is attributable to the addition of three new positions to the department and citywide salary and benefit increases.

Due to spikes in development the department had been using contractual services since FY2016 to ensure turnaround times are met, and quality services are provided. This proposed budget includes three new ongoing positions - two new building inspector positions and a Planner III position as it appears building activity will level off and a base budget staff level can begin to be established. Included in the proposed budget is \$0.8 million in one-time funding to continue utilizing two contract inspectors and two contract plan reviewers to support high levels of development activity. Additionally, the budget reflects one-time supplementals for new equipment for Planning & Zoning and Code Compliance, and a carryover for the landscape ordinance update.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 406,188	\$ 448,400	\$ 454,300
Planning & Zoning	652,016	977,100	963,700
Building Safety	1,445,224	1,951,500	2,295,400
Code Compliance	307,991	323,700	328,500
Total	\$ 2,811,419	\$ 3,700,700	\$ 4,041,900

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	22	22	25
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	22	22	25
Total Part-Time (FTE)	-	-	-

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

ECONOMIC DEVELOPMENT

FY2020 General Fund - \$3,139,900

DEPARTMENT BUDGET OVERVIEW

Economic Development's total operating budget of \$3,139,900 is 166% higher than the previous year. The increase is due to the proposed addition of supplementals, citywide salary increases and carryovers.

The proposed budget adds a research specialist and a project manager position. Also included are funding to update and provide programming at the innovation hub, for a new marketing campaign, and to purchase a Customer Resource Management system. Also included in the proposed budget are carryovers for the strategic analysis and development fund (\$100,000) and the economic opportunity fund (\$1.7 million).

FY2020 CIP PROJECT HIGHLIGHTS

Capital projects included in FY2020 are design of a project to install conduit along Bullard Avenue and renovations at GMC to accommodate Franklin Pierce.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 938,811	\$ 1,177,100	\$ 3,139,900
Total	\$ 938,811	\$ 1,177,100	\$ 3,139,900

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	6	6	8
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	6	6	8
Total Part-Time (FTE)	-	-	-

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
ENGINEERING DEPARTMENT**

**FY2020 ANNUAL BUDGET
General Fund - \$4,721,800
Highway User Revenue Fund - \$7,986,700
Traffic Signal Asset Management- \$1,080,500
Arizona Lottery Fund - \$318,900**

DEPARTMENT BUDGET OVERVIEW

General Fund

The Engineering Department FY2020 recommended General Fund budget is \$4.7 million, which includes \$3.4 million in ongoing base budget expenses and \$1.3 million in one-time supplementals.

At \$3.4 million, the FY2020 ongoing General Fund base budget is \$0.4 million higher than that for FY2019 budget. The increase is mostly attributable to the addition of two new construction inspection positions, one that is dedicated to the Capital Improvement Program, and citywide salary and benefit increases.

The \$1.3 million for one-time supplementals includes costs for supplies and equipment for the new positions, right-of-way acquisition, technology upgrades, building space planning, and the continued use of contractual services for plan review, permit technician, and inspection services. The request for inspections one-time funding is reduced from the current year due to the two new inspector positions being added.

Highway User Revenue Fund (HURF)

The HURF FY2020 recommended budget is \$8 million which is \$0.1 million above the FY2019 revised budget. Two large pavement management projects totaling \$0.8 million were moved to the recommended Capital Improvement Program. As part of the CIP process, it was decided that all single projects of \$100,000 or more would be presented in the CIP. Without that change, the FY2020 budget increased \$0.9 million due to the addition of one-time supplementals and carryovers plus ongoing cost increases. One-time funding includes bridge repairs, contractual grading service, and technology hardware and software, plus carryovers for an aerial traffic truck and the Calistoga Drive pedestrian crossing. The ongoing increases include the recommended supplementals for traffic count and barricading services and ongoing maintenance for technology additions.

Arizona Lottery Fund (ALF)

The FY2020 Arizona Lottery fund recommended budget pays for park-and-ride expenses and is \$66,000 or 26% higher than the prior year due to increases in contractual services for transit and property maintenance, and additional one-time funding for HVAC and bicycle lockers replacements.

Traffic Signal Asset Management Reserve

The FY2020 Traffic Signal Asset Management Reserve budget is \$1.1 million based on the 10-year plan. Traffic Signal Asset Management Reserve was not funded in FY2019 as the department reevaluated needs to submit a funding plan for FY2020.

FY2020 CIP PROJECT HIGHLIGHTS

The FY2020 major CIP Projects within Streets include the recreation campus, offsite streets and irrigation relocation, Bullard Wash Tailwater, Litchfield Road Pavement Preservation, and Riggs Road and Bullard Avenue Pavement Rehabilitation.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 1,063,944	\$ 779,200	\$ 818,400
Plan Review	290,040	882,500	1,239,200
Permit Processing	491,516	786,200	618,200
Inspection	586,265	981,300	1,132,900
GIS	206,349	-	-
Project Management	711,345	563,800	913,100
Total	\$ 3,349,459	\$ 3,993,000	\$ 4,721,800

Highway User Revenue Fund (HURF)			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Streets & Markings	\$ 277,540	\$ 337,500	\$ 362,300
Street Maintenance	2,159,151	1,273,200	1,702,100
Sweeper Operations	282,948	277,700	289,400
Traffic Signals	2,164,771	2,082,100	1,162,900
Traffic Management	361,510	547,100	822,200
Pavement Management	-	3,394,200	2,615,200
Street Lights	-	-	1,032,600
Total	\$ 5,245,920	\$ 7,911,800	\$ 7,986,700

Traffic Signal Asset Management Reserve			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Traffic Signal Asset Management	\$ 1,925,485	\$ 12,600	\$ 1,080,500
Total	\$ 1,925,485	\$ 12,600	\$ 1,080,500

ALF Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Arizona Lottery Fund (ALF)	\$ 310,714	\$ 253,200	\$ 318,900
Total	\$ 310,714	\$ 253,200	\$ 318,900

Engineering Total Expenditures	\$ 8,906,093	\$ 12,170,600	\$ 14,107,900
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AUTHORIZED PERSONNEL

Fund	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	27	24	26
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	27	24	26
Total Part-Time (FTE)	-	-	-

Fund	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
Highway User Revenue Fund (HURF) Full-Time	17	18	18
Highway User Revenue Fund (HURF) Part-Time (FTE)	-	-	-
Total Full-Time	17	18	18
Total Part-Time (FTE)	-	-	-

Engineering Total Full-Time	44	42	44
Engineering Total Part-Time (FTE)	-	-	-

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

FINANCE

FY2020 General Fund - \$4,159,700

DEPARTMENT BUDGET OVERVIEW

The Finance Department proposed budget of \$4,159,700 is 3% higher than the previous year. The increase is primarily due to the addition of an analyst position in the budget and research area and salary and benefit increases. Included in the FY2019 adjusted budget there is one-time funding for a citywide cost allocation and user fee study in the budget and research area that accounts for an offsetting reduction.

FY2020 CIP HIGHLIGHTS

The department processes impact fee reimbursements to developers for infrastructure and manages impact fee debt services payments that are included in the CIP.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 522,456	\$ 633,200	\$ 680,800
Budget and Research	659,055	896,700	874,400
Financial Services	832,231	1,099,600	1,132,900
CFD	93,015	1,000	-
Customer Service	690,666	795,800	865,900
Procurement	330,567	516,600	515,600
Mailroom	80,466	89,300	90,100
Total	\$ 3,208,456	\$ 4,032,200	\$ 4,159,700

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	31	31	32
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	31	31	32
Total Part-Time (FTE)	-	-	-

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

FIRE

FY2020 General Fund - \$21,951,700

DEPARTMENT BUDGET OVERVIEW

The proposed Fire Department operating budget of \$21,951,700 is 8% higher than the previous year. The increase is primarily due to supplementals, carryovers and salary and benefit increases.

Included in the proposed budget is \$0.2 million in on going funding for the addition of a Community Risk Reduction Specialist and Fire Marshal position. Also recommended is \$0.3 million in one-time costs for a self-contained breathing apparatus, paramedic initial training and certification, forklift and flatbed trailer, shade awning for fire station 187 and an enhancement of the emergency operation technology. Also included in the proposed budget is \$1.3 million in carryovers.

FY2020 CIP PROJECT HIGHLIGHTS

The FY2020 major projects for fire include replacement of Fire Station 181 and the new Fire Station 186 and needed pumper.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 867,098	\$ 762,700	\$ 800,700
Emergency Services	13,364,489	17,165,000	17,167,600
Homeland Security	223,915	168,700	358,200
Prevention	443,716	576,300	527,800
Support Services	913,935	959,800	1,382,100
Facilities O & M	393,647	380,200	382,200
Wildland	80,065	105,900	105,900
Ambulance	11,200	224,000	1,227,200
Total	\$ 16,298,065	\$ 20,342,600	\$ 21,951,700

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	109	123	125
General Fund Part-Time (FTE)	1.5	1.5	1.5
Total Full-Time	109	123	125
Total Part-Time (FTE)	1.5	1.5	1.5

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

HUMAN RESOURCES

FY2020 General Fund - \$3,616,100

DEPARTMENT BUDGET OVERVIEW

Human Resources recommended operating budget of \$3,616,100 is a slight increase over the FY2019 adjusted budget. Proposed supplemental additions are offset by adjustments to move some expenses to the health insurance trust and the bi-annual nature of employee survey.

The proposed budget adds a benefit specialist; increases reward, recognition and events committee funding due to increases in the number of employees over the last several years; and an assessment of the liability insurance coverage. Also included are one-time funds for piloting expanded access to training programs and for executive leadership development programs.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 1,826,758	\$ 1,709,500	\$ 2,078,500
Risk Management	(316)	1,898,200	1,537,600
Employee Development	220,901	-	-
Total	\$ 2,047,343	\$ 3,607,700	\$ 3,616,100

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	10	12	13
General Fund Part-Time (FTE)	1.0	1.0	1.0
Total Full-Time	10	12	13
Total Part-Time (FTE)	1.0	1.0	1.0

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

INFORMATION TECHNOLOGY

**FY2020 General Fund - \$6,011,800
FY2020 Technology Asset Management Reserve - \$1,007,100
FY2020 Water - \$87,400
FY2020 Wastewater - \$117,100**

DEPARTMENT BUDGET OVERVIEW

The Information Technology FY2020 recommended General Fund budget is \$6.0 million which includes additions of \$0.1 million in ongoing base budget expenses, \$0.8 million in one-time supplementals, and \$0.1 million in one-time carryovers.

The FY2020 ongoing General Fund base budget is \$0.2 million or 5% more than the FY2019 budget. This increase is due to citywide salary and benefit increases, software implementation and maintenance increases, and ongoing supplementals.

Included in the proposed budget is \$0.1 million in ongoing and \$0.8 million for one-time supplementals to add one full-time and one temporary Security Engineer, two GIS contract positions, and contract Business Analyst position to manage software implementations within the City Clerk's office. Also, included in the proposed budget is \$0.1 million for one-time carryovers to continue the records management system upgrade and software consulting services.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2020 base budget is \$0.1 million or 12% less than FY2019 budget. This decrease is primarily due to the reduction in the number of planned computer replacements.

The FY2020 Water and Wastewater Enterprise Funds recommended budget splits the cost for the Information Technology SCADA Engineer position. The base budget for the Technology Water and Wastewater combined is \$0.1 million or 39% more than the prior year due to the ongoing supplemental cost for SCADA programming.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 1,663,424	\$ 2,065,400	\$ 592,900
Application Development & Support	1,096,979	1,173,300	2,966,000
Security & Infrastructure	1,155,096	1,304,600	1,786,000
Geospatial Information	70,569	420,800	666,900
Total	\$ 3,986,068	\$ 4,964,100	\$ 6,011,800

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Technology Asset Management Reserve	\$ 794,588	\$ 1,124,000	\$ 1,007,100
Information Technology - Water	27,850	61,200	87,400
Information Technology - Wastewater	62,457	63,700	117,100
Total	\$ 884,895	\$ 1,248,900	\$ 1,211,600

Information Technology Total Expenditures	\$ 4,870,963	\$ 6,213,000	\$ 7,103,400
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	21	22	23
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	21	22	23
Total Part-Time (FTE)	-	-	-

OTHER FUNDS	FY2018 Actual	FY2019 Estimate	FY2020 Budget
Wastewater Fund Full-Time	1	1	1
Total Full-Time	1	1	1
Total Part-Time (FTE)	-	-	-

Total Full-Time	22	23	24
Total Part-Time (FTE)			
Total Information Technology	22	23	24

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

LEGAL SERVICES

FY2020 General Fund - \$1,912,400

DEPARTMENT BUDGET OVERVIEW

The Legal Services FY2020 recommended General Fund budget is \$1.9 million which includes \$0.2 million in ongoing base budget expenses.

FY2020 ongoing General Fund base budget is \$0.2 million or 10% more than the FY2019 budget. The increase is primarily due to an ongoing supplemental to add a full-time Assistant City Attorney within the Civil Division.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Civil Division	\$ 818,047	\$ 1,189,300	\$ 1,378,900
Criminal Division	522,100	525,200	533,500
Total	\$ 1,340,147	\$ 1,714,500	\$ 1,912,400

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	10	10	11
General Fund Part-Time (FTE)	-	-	-
Total Full-Time	10	10	11
Total Part-Time (FTE)	-	-	-

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

MAYOR AND COUNCIL

FY2020 General Fund - \$367,700

DEPARTMENT BUDGET OVERVIEW

The Mayor and Council FY2020 recommended General Fund budget is used to cover discretionary funds for special projects, membership dues, conference registration, travel, and stipends for the mayor and councilmembers. The FY2020 recommended General Fund budget is \$0.4 million, which is 8% higher than the FY2019 Budget. This increase is due to the base budget increase for membership dues and voter approved salary increases for the mayor and councilmembers.

EXPENDITURES

General Fund			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 226,421	\$ 338,700	\$ 367,700
Total	\$ 226,421	\$ 338,700	\$ 367,700

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

MUNICIPAL COURT

FY2020 General Fund - \$1,385,500

DEPARTMENT BUDGET OVERVIEW

Municipal Court's total recommended operating budget of \$1,385,500 is 1% lower than the previous year. Although there were increases due to citywide salary and benefit increases and ongoing supplementals, there are offsetting savings in personnel and commodities.

Included in the proposed budget are three supplementals. A new Court Specialist II as well as a one-time funded Court Specialist II are proposed. Also included is a case filing storage system.

FY2020 CIP HIGHLIGHTS

The FY2020 major CIP project in Municipal Court is the court security improvement needed based on a study performed in FY2019.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 1,070,309	\$ 1,399,400	\$ 1,385,500
Total	\$ 1,070,309	\$ 1,399,400	\$ 1,385,500

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	10	11	12
General Fund Part-Time (FTE)	0.3	0.3	0.3
Total Full-Time	10	11	12
Total Part-Time (FTE)	0.3	0.3	0.3

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

PARKS & RECREATION

**FY2020 General Fund - \$9,509,400
FY2020 Parks Asset Management Reserve - \$828,200
FY2020 Ballpark - \$5,106,300
FY2020 Ballpark Capital Replacement - \$933,000**

DEPARTMENT BUDGET OVERVIEW

The Parks & Recreation FY2020 recommended General Fund budget is \$9.5 million which is \$0.6 million or 7% more than the FY2019 budget. This increase is due to citywide salary and benefit increases, water rate increase, landscape maintenance contract increase, and ongoing supplementals. Included in the proposed budget is \$0.4 million in on-going and \$0.7 million for one-time funding for a full-time Parks Foreman position, recreation software, water irrigation usage increase, landscape maintenance, landscape materials, landscape equipment, Falcon Park field drainage improvement, special event funding, pilot part-time park ranger program, recreation carpet replacement, wall maintenance for city owned property, and traffic cabinet artwork.

Parks Asset Management Reserve fund is \$0.8 million and is based on the ten-year plan for right-of-way, parks, and rolling stock replacement.

The FY2020 Ballpark recommended budget is \$5.1 million, which is \$0.2 million or 4% higher than the prior year primarily due to the addition of a full-time Irrigation Technician position and citywide salary and benefit increases. Also, included in the increase is \$0.1 million in one-time costs for concrete repairs, facility maintenance, Ballpark Website, outfield dressing, and one-time operating expenses for the Irrigation Technician position.

The Ballpark Capital Replacement fund's recommended budget is \$0.9 million and is used to cover expenses such as stadium seating, canopies, batting cages, and etc. These items are contractually obligated by the use agreements with the two major teams.

FY2020 CIP HIGHLIGHTS

The FY2020 major CIP projects in Parks & Recreation include the recreation campus, aquatic facility, recreation center and park. There are also right of way landscape projects that are included in the department asset management plan.

Major CIP projects in Ballpark include the Ballpark video board, public address system, Indians field renovation, Reds complex carpet replacement, and Ballpark safety repairs. All except the safety repairs are improvements in the capital replacement program.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 520,406	\$ 551,600	\$ 561,800
Art & Culture Administration	179,447	237,800	262,200
Operations	2,640,683	2,839,200	3,457,100
Right-of-Way (ROW)	1,235,072	1,726,900	1,804,800
CFD Service	410,024	411,200	428,400
Recreation Office	1,015,508	1,602,800	1,713,100
Aquatics	463,287	464,200	495,900
Library	546,635	810,000	786,100
Total	\$ 7,011,062	\$ 8,643,700	\$ 9,509,400

Ballpark			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Business Operations	\$ 1,402,316	\$ 1,469,000	\$ 1,532,100
Maintenance Operations	2,980,952	3,416,600	3,574,200
Total	\$ 4,383,268	\$ 4,885,600	\$ 5,106,300

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Parks Asset Management Reserve	\$ 1,621,954	\$ 2,114,400	\$ 828,200
Ballpark Capital Replacement	687,039	2,200,000	933,000
Total	\$ 2,308,993	\$ 4,314,400	\$ 1,761,200

Parks & Recreation Total Expenditures	\$ 13,703,323	\$ 17,843,700	\$ 16,376,900
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Budget
General Fund Full-Time	32	34	35
General Fund Part-Time (FTE)	15.7	15.7	15.7
Total Full-Time	32	34	35
Total Part-Time (FTE)	15.7	15.7	15.7

OTHER FUNDS	FY2018 Actual	FY2019 Estimate	FY2020 Budget
Ballpark Full-Time	24	24	25
Ballpark Part-Time (FTE)	19.5	19.5	19.5
Total Full-Time	24	24	25
Total Part-Time (FTE)	19.5	19.5	19.5

Total Full-Time	56	58	60
Total Part-Time (FTE)	35.2	35.2	35.2
Total Parks & Recreation	91.2	93.2	95.2

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET**

POLICE DEPARTMENT

**FY2020 General Fund - \$ 26,859,300
FY2020 Impound - \$ 147,100
FY2020 Officer Safety - \$ 25,000
FY2020 Police Grants - \$ 285,400**

DEPARTMENT BUDGET OVERVIEW

The Police Department FY2020 recommended General Fund budget is \$26.9 million, which includes \$25.7 million in on-going base budget expenses and \$1.2 million in one-time supplementals and carryovers. In addition, the recommended budget includes \$147,000 for the Impound Fund, \$25,000 for the Officer Safety Fund, and \$285,400 for Police Grants.

At \$25.7 million, the FY2020 ongoing General Fund base budget is \$1.5 million or 6.2% higher than the FY2019 budget. The increase is attributable to salary and benefit increases and higher costs for electricity, professional services contracts, and vehicles expenses.

Also included in the proposed budget is \$1.2 million in on-going costs for nine new positions, six sworn and three non-sworn. Two sworn positions are being assigned to the Criminal Investigations Division to address growing workloads. Two sworn positions are being added to create the Homeless Outreach/Behavioral Health Team that is currently being provided by temporary assignment of patrol staff. In addition, the two of four positions for the Neighborhood Enforcement Team (NET) are proposed for addition this year to begin to phase the program from delivery through temporary assignment from Patrol to a permanently staffed activity. The department is also adding a Records Specialist, a Management Assistant, a Forensics Specialist, and a part-time Telecommunications position.

The recommended budget also includes \$1.2 million in one-time costs for supplies and equipment for the new positions, building repairs, three new vehicles to build a spare vehicle ratio program for Patrol, and a carryover for police facility security improvements.

The Impound fund is a restricted fund that includes expenditures associated with the operations and administration of state-mandated tow and impound of vehicles for specific offenses. The FY2020 recommended budget is reduced by \$47,600 from the FY2019 budget due personnel cost adjustments and the FY2019 budget included one-time funding for an automated license plate reader system.

The Officer Safety fund is also restricted and funded through a share of each civil fine collected by the courts. Expenditures are for vehicles, protective armor, electronic stun devices, and other safety equipment.

Police Grant funding primarily comes from federal and state sources. State grants from the Department of Public Safety include Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) and Vehicle Theft Task Force (VTTF) which supplement overtime expenditures for task force activities. The department also receives grants from the Governor's Office of Highway Safety (GOHS) for DUI abatement and work zone safety activities. Federal grants include the Urban Area Security Initiative (UASI) through the Department of Homeland Security, and the Bullet Proof Vest Program (BVP) through the Department of Justice. Additional funding includes grants from the Justice Assistance Grant program and the Tohono O'odham Nation to purchase automated external defibrillator (AED) units for patrol vehicles.

FY2020 CIP HIGHLIGHTS

The FY2020 major CIP projects in Police include the RWC Radio System Simulcast Site and the completion of the New World System Upgrade.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 5,939,615	\$ 8,593,000	\$ 6,929,100
Field Operations	9,320,394	10,144,500	9,659,600
Telecommunications	2,361,253	2,477,200	2,453,900
Specialized Patrol/Investigations	4,831,858	3,331,200	7,816,700
RICO	-	30,000	-
Total	\$ 22,453,120	\$ 24,575,900	\$ 26,859,300

Special Revenue Funds			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Impound	\$ 163,993	\$ 194,700	\$ 147,100
Officer Safety	-	-	25,000
Grants	-	-	285,400
Total	\$ 163,993	\$ 194,700	\$ 457,500

Police Total Expenditures	\$ 22,617,113	\$ 24,770,600	\$ 27,316,800
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
General Fund Full-Time	150	153	161.3
General Fund Part-Time (FTE)	1	1	.3
Total Full-Time	149	152	161
Total Part-Time (FTE)	1	1	.3

OTHER FUNDS	FY2018 Actual	FY2019 Estimate	FY2020 Budget
Impound Full-Time	1	1	1
Impound Part-Time (FTE)	-	-	-
Total Full-Time	1	1	1
Total Part-Time (FTE)	-	-	-

Total Full-Time	150	153	162
Total Part-Time (FTE)	1	1	.3
Total Police	151	154	162.3

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
PUBLIC WORKS**

**FY2020 General Fund - \$4,619,800
FY2020 Water Fund - \$11,918,000
FY2020 Wastewater Fund - \$6,848,900
FY2020 Solid Waste Fund - \$6,733,300
FY2020 Fleet Asset Management Reserve - \$2,833,100**

DEPARTMENT BUDGET OVERVIEW

The Public Works Department recommended all funds budget is 21% higher than the prior year. Proposed supplementals include \$1.2 million in ongoing with nine new positions and one-time amounts totaling \$3.2 million.

General Fund

The Public Works General Fund recommended budget that supports the Administration, Program Management, Facility Administration and Fleet Services is 19% higher than the prior year. This increase is primarily attributable to proposed supplemental additions.

In Administration, one fourth of the costs of a new safety, training and operational readiness coordinator is included. The enterprise funds are also each charged 25% of this position which will serve the entire department. Program Management reflects the addition of a stormwater coordinator position and a one-time stormwater program fee study. The fee study will recommend an appropriate fee to support growing storm water requirements. Facility Administration includes the addition of a facilities contract coordinator position, which was funded on a one-time basis in FY2019. In addition, the proposed budget for the department includes one-time funding for improvement of city facilities, an electric vehicle charging stations, and a city storage facility.

In FY2019, the budget for Fleet Services was moved to the General Fund. Through interdepartmental credits, departments are charged for fleet's supplies and services and that offset Fleet's budget with the exception of one-time funding to add an articulated tow boom lift, diesel fuel additive and oil dispensers, and a commercial grade pressure washer.

Water

The Public Works Water Fund proposed budget is 51% higher than the prior year. This increase is primarily due to the addition of \$3.5 million for bulk water purchases. Part of the funding strategy for the Surface Water project including not purchasing these long-term storage credits for FY2018 and FY2019 to free up those funds for the project.

In Administration, the Water portion of a new safety training and operational readiness coordinator is included along with a one-time funding for a shared portion of the utility rate study.

Operations Maintenance reduction is attributable to shifting major equipment and maintenance repairs for storage tanks to the capital improvement plan. Production is increased due to the addition of a superintendent position and ongoing water treatment chemicals. Prior year one-time items are not repeated in Water Quality and account for the budget reduction. Other one-time items funded in the proposed budget include a smart irrigation controller pilot program, a chemical storage/feed system assessment and new equipment.

Wastewater

The Wastewater Fund budget is increased 22% from the prior year. This is attributable primarily to proposed recommended supplemental additions.

Administration increased 54% due to share of the safety, training and operational readiness coordinator and the one-time amount for the utility rate study. The Operations Maintenance recommended budget includes one new full-time maintenance mechanic position and one-time funding for tools and equipment. The Collection Systems division proposed budget adds two full-time Utility Tech II positions. Environment division budget recommendation includes the addition of a Senior Industrial Pretreatment Inspector.

Solid Waste

The Solid Waste budget decreased by 7% largely due to residential garbage service decrease in cost.

Administration includes their shared portion for the safety, training and operational readiness coordinator and a recommended full-time position for a solid waste inspector. In addition, one-time includes the utility rate study. The Container Maintenance division increased 52% owing to a proposed one-time funding for a container delivery truck, household hazardous waste drop-off site and refuse/recycling container exchanges.

Fleet Asset Management Reserve

The Fleet Asset Management Reserve Budget decreased by 31% due to one-time funding in the prior year.

CIP Project Highlights

The FY2020 major CIP projects in Public Works include the surface water project and the completion of several projects comprising the site 12 improvements, new well 26, and Goodyear Water Reclamation Facility expansion and site improvements. A facilities conditions assessment and critical repairs and City Hall are also included.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 470,943	\$ 518,800	\$ 546,900
Program Management	169,480	447,600	623,500
Facility Administration	2,304,241	2,872,100	3,210,400
Fleet Services		2,242,000	2,401,300
Fleet Services Interdepartmental Credits		(2,207,400)	(2,162,300)
Total	\$ 2,944,664	\$ 3,873,100	\$ 4,619,800

Water Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 927,047	\$ 593,700	\$ 1,029,400
Operations Maintenance	255,624	683,700	453,400
Distribution System	1,907,210	1,794,300	1,979,500
Production	2,939,867	3,688,300	3,807,600
Water Quality	194,168	270,500	254,300
Water Resources	741,745	880,300	4,393,800
Total	\$ 6,964,928	\$ 7,910,800	\$ 11,918,000

Wastewater Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 828,865	\$ 536,300	\$ 827,500
Operations Maintenance	137,549	290,300	670,300
Collection Systems	1,129,708	1,237,700	1,493,700
Environment	500,166	555,200	829,400
Reclamation	708,771	871,100	877,200
Reclamation Corgett	240,538	350,900	334,600
Reclamation Goodyear	1,285,905	1,405,300	1,461,600
Reclamation Rainbow Valley	397,275	357,700	354,600
Total	\$ 5,228,777	\$ 5,604,500	\$ 6,848,900

Solid Waste Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Administration	\$ 5,864,639	\$ 6,864,900	\$ 6,161,200
Container Maintenance	359,342	376,900	572,100
Total	\$ 6,223,981	\$ 7,241,800	\$ 6,733,300

Fleet Asset Management Reserve			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Proposed Budget
Fleet Asset Management Reserve	\$ 2,127,051	\$ 2,694,400	\$ 2,833,100
Total	\$ 2,127,051	\$ 2,694,400	\$ 2,833,100

Public Works Total Expenditures	\$ 23,489,401	\$ 27,324,600	\$ 32,953,100
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AUTHORIZED PERSONNEL

General Fund			
Division	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
Administration	7	7	7
Program Management	1	2	2
Facility Administration	9	12	13
Fleet Services	7	7	8
Total Full-Time	22	26	28
Total Part-Time (FTE)	2	2	2

Water Fund			
Division	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
Administration	2	2	2
Operations Maintenance	5	5	4
Distribution System	10	10	10
Production	7	9	10
Water Quality	2	2	2
Water Resources	3	3	3
Total Full-Time	29	31	31
Total Part-Time (FTE)	-	-	-

Wastewater Fund			
Division	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
Administration	1	1	1
Operations Maintenance	2	2	4
Collection Systems	6	6	8
Environment	2	2	5
Reclamation	9	10	9
Total Full-Time	20	21	27
Total Part-Time (FTE)	-	-	-

Solid Waste Fund			
Division	FY2018 Actual	FY2019 Estimate	FY2020 Proposed Budget
Administration	6	8	9
Container Maintenance	1	1	1
Total Full-Time	7	9	10
Total Part-Time (FTE)	-	-	-

Total Full-Time	78	87	96
Total Part-Time (FTE)	2	2	2
Total Public Works Full-Time	80	89	98
Total Public Works Part-Time (FTE)	-	-	-