

CITY OF GOODYEAR

FY2020 TENTATIVE BUDGET

**CITY OF GOODYEAR
FY2020 TENTATIVE BUDGET**

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City Manager's Budget Message

May 20, 2019

Honorable Mayor and City Council,

I am pleased to present you with the budget for fiscal year 2019-20 (FY2020). The \$514 million budget provides for ongoing operations, new and existing capital projects, and carryovers of contracts and projects budgeted in but not fully paid for or completed in the prior fiscal year.

The budget focuses on continuing the Council's commitment to providing high quality services to our residents while maintaining a long-term financial sustainability. This budget enables the city to provide exceptional services and maintain the quality standards our residents have come to expect. Major capital priorities include the recreational complex, civic square, public safety services and utility services.

GENERAL FUND OVERVIEW

The \$150.6 million General Fund budget is balanced, provides for pay increases for all eligible employees, provides for existing and expanded services, and follows Council adopted policies (as amended) addressing areas such as matching ongoing costs with ongoing revenues, a strong contingency, and a fully deliverable capital plan.

The FY2020 budget assumes moderate growth in the economy, rising population, and a steady increase in sales taxes. In addition, building permit activity is ahead of last year as seen through increased development and construction activity. The budget is prepared with a conservative approach in revenue projections. This fiscal conservatism in growth projections and spending have served the city well.

EMPLOYEE RELATED

The budget includes a 4% pay increase for all eligible non-sworn employees and 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 budget adds 35.8 full-time equivalent positions, of which 28.8 full-time equivalent positions are in the General Fund. With these additions, the total position count will increase to 679.8 full-time equivalents.

CAPITAL PROJECTS

The city continues to place a high priority on infrastructure investment to attract new growth. After a brief pause, we revamped the capital project processes to develop capital project cost estimates and timelines, established staff and administrative capacities and assessed project demands on all resources.

I am pleased to include a five-year \$555 million FY2020-2024 Capital Improvement Plan (CIP), which includes \$162 million of FY2019 carryovers for incomplete or multi-year projects. The first year of the plan, which is included in this budget, totals \$295 million including that \$162 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 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 have 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 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 tentative 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 budget. For this 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 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 the budget. 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 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 for this area.

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

In the 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 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 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 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 budget. Additionally, the 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 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 included 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 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 added 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

The FY2020 all fund budget totals \$514 million. This represents an increase of \$66.8 million from the prior year. Of this amount, \$135 million supports the ongoing day-to-day operations of the city and is up 5.1% from the FY2019 operating budget. The operating budget includes salaries and

benefits, utilities, supplies, fuel, and routine maintenance and minor repairs. In addition, the 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 29% increase in the Contingencies portion of the FY2020 budget when compared to FY2019. The capital projects and carryovers portion of the budget are one-time in nature and vary greatly from year to year. The FY2020 budget is increased \$52 million from FY2019 due primarily to the carryover of \$106 million for the multi-year surface water project.

The General Fund budget is \$150 million and includes \$90 million for the day-to-day operating budget. This is a 5.1% increase from the FY2019 operating budget that is attributable to \$6.5 million in supplemental budget additions and salary and benefit increases. The Contingency is set by financial policy at \$15.8 million equal to 15% of general fund ongoing revenue. The 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

**CITY OF GOODYEAR
TENTATIVE BUDGET**

CITY CLERK'S OFFICE

FY2020 General Fund - \$855,400

DEPARTMENT OVERVIEW

The Goodyear City Clerk's Office provides access to information, manages elections impartially and with integrity, enables informed decisions for community governance, and preserves the city's history. We strive to exceed customer expectations, and are held to the highest standard to impartially perform the duties of the office.

The City Clerk's Office is responsible for the following:

- Preparation, coordination and follow-up for City Council and Community Facilities District (CFD) meetings, including agendas and minutes
- Conducts city elections and provides information to candidates and voters
- Management of the board, commission and committee process
- Recordation of documents with the Maricopa County Recorder's Office
- Publishes legal notices for the city
- Processes applications for liquor licenses, special events, bingo licenses and off-track betting
- Maintains the City Charter and the City Code, including coordinating amendments to both documents and all adopted ordinances and resolutions
- Archival of municipal history and permanent records
- Repository for city contracts, intergovernmental agreements, development agreements and lease agreements
- Processing of public records requests with the exception of the Municipal Court, the Police Department and the Fire Department
- Receiver of notices of claim, summons and subpoenas filed against the city
- Ensures compliance with the Arizona Open Meeting Law and records retention guidelines
- Provides notarial services to the public and city employees
- Trains departments in the process of preparing Council actions and records management

The City Clerk's Office safeguards and supports the integrity of the municipal government process and consistently provides high quality, local government services.

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2019 ACCOMPLISHMENTS

- Council agenda packets added to OpenText from universal shared drive and maintained permanently electronically – Ongoing.
- Community outreach for elections – voter registration, Twitter and Facebook outreach through Communications Department.
- Conducted 2019 Spring Candidate Primary Election.
- Digitize records as the official records and reduce paper for records series that are eligible.
- Revised the Records and Information Management (RIM) guidelines.
- Revised the board and commission member and staff liaison handbooks.
- Updated the City Council Meetings Rules of Procedure.
- Established the City Council Compensation Ad-Hoc Committee and presented their recommendations to the City Council for adoption.
- Increased the security of permanent records—including resolutions and ordinances—by procuring several fire-resistant file cabinets.
- Moved to a paperless system for processing legal advertisements.
- Obtained City Council approval for delegation of authority to the City Clerk to make recommendations on their behalf to the Arizona Department of Liquor Licenses and Control for types of liquor applications.

FY2020 GOALS & OBJECTIVES

- Update Special Event Ordinance to consolidate deadlines and clarify certain procedures.
- Fully implement the PrimeGov agenda management solution.
- Enhancements to the records management system (OpenText) in coordination with the Information Technology Services Department.
- Compile recommendations for adoption by the City Council to improve the boards and commissions appointment and meeting processes.
- Archive historical records in partnership with the Communications Department.
- Streamline the records retrieval process within the Information Management Center.
- Inventory and organize all records retrieved from offsite storage vendor.

DEPARTMENT BUDGET OVERVIEW

The City Clerk's total 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 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 Tentative 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 Tentative 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 Clerk Supplemental Requests**

Department Request						Tentative 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
TENTATIVE BUDGET**

CITY MANAGER

**FY2020 ANNUAL BUDGET
General Fund - \$2,559,900**

DEPARTMENT OVERVIEW

The mission of the City Manager's Office is to provide organizational leadership, planning, and coordination to the management team and all departments to enhance quality of life of citizens through services and management practices delivered in a supportive environment and according to the city's strategic goals.

City Manager's Office Administration

The City Manager serves as chief administrative officer of the city and is responsible for ensuring that administrative processes and programs are in place to effectively provide city services according to City Council's policy direction. The City Manager works closely with Finance to oversee the development and presentation of the annual budget to City Council and keeps them advised of the city's financial condition and future needs of the city. The City Manager is responsible for long-range strategic planning for the organization and development of recommendations to City Council on a variety of public policy issues. The office provides leadership and drives the Performance Management program to create a culture of innovation and continuous improvement. The office also establishes partnerships with regional communities and stakeholder organizations to create efficiencies and enhance quality of life in the community.

The Deputy City Manager's oversees the work of several assigned departments, informs the City Manager regarding program needs and emerging issues, and administers the preparation and presentation of programs for approval by the City Manager and City Council. The Deputy City Manager's may also serve as the executive sponsor for special projects, to include project coordination and direction.

Intergovernmental Relations

This division is comprised of Intergovernmental Relations, Mayor and City Council support, and Neighborhood Services. Intergovernmental Relations is responsible for coordinating and monitoring activities with other cities, the county, the state and the federal government. They also work with Management and Leadership to develop a legislative agenda which is approved by City Council and is used to coordinate legislative activities. The division works closely with other city departments to review and analyze regional issues and legislative actions to determine potential impacts to the city and then create and execute an appropriate plan of action. They serve as a liaison to regional organizations including the League of Arizona Cities and Towns, Maricopa Association of Governments, Valley Metro, AMWUA, and more. This division also coordinates efforts and activities of the city's elected officials to include scheduling, communications, research, and other key duties in support of City Council. They manage operations and activities of the city's Youth Commission. Neighborhood Services provides assistance to constituents with

neighborhood issues or concerns and performs outreach to members of our community with timely information. The IG division is also responsible for constituent relations and resident engagement and education programs like Leadership Enrichment and Development (LEAD).

STRATEGIC GOALS



Fiscal and Resource Management



Economic Vitality



Sense of Community



Quality of Life

FY2019 ACCOMPLISHMENTS

- Implemented the FY2019-21 City Strategic Plan across all city departments. Progress updates have been provided to City Council every six months; the last being February 2019, which is located here on the city's website at: <http://www.goodyearaz.gov/home/showdocument?id=23474>.
- Development Agreement Coordinator ensured that all development agreements and obligations were tracked.
- Assisted city departments with the implementation of many new Council meeting process improvements, which include optimizing City Council meeting public speaker cards and streaming of City Council meetings on Facebook Live and YouTube. A new agenda management software program is being implemented to improve City Council meeting agendas.
- Implemented LEAN management approaches in three city departments. The Public Works Department has been trained in Lean/continuous improvement approaches to improve operations, with specific efforts toward the safety program. The Finance Department began Lean/continuous improvement efforts with their financial services team with specific focus on improving the audit process. The Human Resources Department has been using Lean/continuous improvement efforts to improve their on-boarding processes. A new software system has been selected to assist with this effort and is in the process of being implemented.
- Completed additional phases of Financial System Implementation Project (FSIP). In March 2019, the official Go-Live phase took place on all major elements, which included time keeping & payroll, general ledger, utility billing and business licensing.
- In March 2019, 29 Goodyear citizens graduated from the Leadership Enrichment and Development (LEAD) program. More information regarding the LEAD program can be found here: <http://www.goodyearaz.gov/residents/goodyear-leadership-enrichment-and-development-lead>
- Presented the results of the citizen satisfaction survey to City Council in September 2018. These results have been used in the planning of future city projects and can be found here on the city's website: <http://www.goodyearaz.gov/residents/citizen-survey>

FY2020 GOALS & OBJECTIVES

- Oversee the city hall, “Goodyear Civic Square at Estrella Falls” project through a public-private partnership with the Globe Corporation with an expected completion of mid-2022.
- Oversee the 5-year Capital Improvement Plan that is 100% deliverable.
- Create an additional 250 Goodyear ambassadors through city-offered engagement programs by FY2021.
- Implement the FY2019-21 City Strategic Plan across all city departments and provide progress updates to City Council every six months.
- Focus on city staff organizational culture through the implementation of a core values roll out. The city’s six core values are: Integrity, Empathy, Optimism, Adaptability, Initiative and Innovation.

DEPARTMENT BUDGET OVERVIEW

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

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 tentative 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, and one-time operating costs associated with the Community Engagement Specialist position.

FY2020 CIP HIGHLIGHTS

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

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative 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	-	-
Total	\$ 4,421,740	\$ 2,361,100	\$ 2,559,900

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative 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 Tentative 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 Supplemental Requests**

Department Request						Tentative 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
TENTATIVE BUDGET**

COMMUNICATIONS

FY2020 General Fund - \$1,108,700

DEPARTMENT OVERVIEW

The Communications Division plans and directs citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions, and publication production, such as the "InFocus" newsletter along with various brochures and flyers. Communications provides a user friendly website with close to 1,200 pages of information for residents, out-of-town visitors, and employees, as well as manages six social media accounts. Communications also acts as the city media spokesperson, oversees the market research function, and assists with internal communications.

STRATEGIC GOALS



Fiscal and Resource Management



Economic Vitality



Sense of Community



Quality of Life

FY2019 ACCOMPLISHMENTS

Evaluate the effectiveness of our public communication methods and make improvements to the city's website.

The Communications Department became its own department in FY2019. Under the guidance and direction of their new Communications Director, staff is implementing an enhanced communications strategy focused on better informing and engaging our residents. Staff is focused on more modern and practical ways of connecting with the public, mainly through digital channels. The city is relying less on third parties, including media, to share the Goodyear story; instead attempting to own our story by finding compelling ways to share it directly with the public. Digital efforts became a priority this year with more frequent and high-quality messaging being distributed across multiple channels, including enhanced social media platforms, InFocus, and through a building a strong relationship with Valley media outlets.

GROWTH

- Followers across all digital platforms* are up 16% since the onset of the Strategic Plan in July 2018. The greatest growth is seen on Instagram at 30%. A billion people are on Instagram,

and most are millennials. This growth reflects organic efforts without the use of paid digital ads.

FACEBOOK

- Growth is positive, with a 17% increase in Facebook followers since July 2018. Recent changes in strategy include less repeat posts and more high-quality content, including LIVE and engaging topics. 1.4 billion people are on Facebook across all age groups.

INSTAGRAM

- Tremendous growth at 30% more followers since July 2018. Strategy changes include posting consistently, more visual content, less text and more hashtags. 78 million people are on Instagram, mostly millennials. That number is expected to rise to 110 million in 2019.

TWITTER

- Twitter followers are up 8% since July 2017. Users are not engaging as much as they used to, with a 14% reduction in likes/shares. Most of the 260 million users are middle-aged. Strategy changes include more consistent, relevant posts and less text.

GOODYEARAZ.GOV

- The city's website traffic remains steady, with no significant gains or losses in page views since July 2018. Users are turning to a variety of sources to get their information, including social media. The city's website will be enhanced in 2019 through a partial redesign to enhance the user experience, including overall look and feel.

NEXTDOOR

- The city reaches an average of 40,000 Nextdoor followers per month with important information including traffic alerts or events. Users choose to join certain neighborhood groups to report local activity and seek recommendations.

YOUTUBE

- The city's YouTube page launched in December 2018. As it grows, it will serve as the home for users to watch city council meetings and other informative videos about the city. Most users are middle-aged and 75% use it for nostalgic reasons, rather than news and information.

*Social media numbers reflect the city's main social accounts, which are operated by Communications, and not department accounts.

FY2020 GOALS & OBJECTIVES

- Continue to grow audiences across all social media platforms by a minimum of the ten percent goal set forth in the Strategic Plan.
- Create interesting and compelling videos to showcase the success of our city and promote online.
- Enhance goodyear.gov to improve the user experience by improving the overall look, feel, and ease of use of the site.
- Prioritize communications of economic development news and signature events in our city.

DEPARTMENT BUDGET OVERVIEW

The Communications FY2020 General Fund tentative 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 tentative 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 Tentative Budget
Administration	\$ -	\$ 946,700	\$ 1,108,700
Total	\$ -	\$ 946,700	\$ 1,108,700

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative 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
Communications Supplemental Requests**

Department Request						Tentative 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
TENTATIVE BUDGET**

DEVELOPMENT SERVICES

FY2020 General Fund - \$4,041,900

DEPARTMENT OVERVIEW

The Development Services Department encompasses Planning & Zoning, Building Safety, and Code Compliance. The department is responsible for the administration of city zoning, planning, and development policies. In addition, the department is responsible for the preparation, adoption, and implementation of the City of Goodyear General Plan, which provides community goals and development policies to effectively guide and manage the long-term growth of the city. Development Services staff also prepare and implement various zoning and development ordinances. The Building Safety and Inspections Division is responsible for ensuring construction activity meets the minimum standards of the applicable life safety code. Code Compliance is responsible for the ensuring fair and consistent application of the city property codes and ordinances.

Administration

Administration coordinates the activities of the divisions within the department, ensures that activities and programs are consistent with the department's mission, provides necessary resources and information services support, and provides staff support. This division also prepares monthly reports, manages the city's Kiosk Signage Program, and serves as the system administrator for the department's computer automation system.

Planning & Zoning

The Planning and Zoning Division is responsible for preparing and implementing various zoning and development related codes and ordinances, such as the Zoning Ordinance, Subdivision Regulations, Design Guidelines, and General Plan. Specific duties include reviewing and processing general plan amendments, rezone applications, variances, subdivision plats, use permits, special use permits, site plans, and development agreements to ensure compliance with city ordinances. Staff is also responsible for reviewing development plans, analysis of population and socioeconomic data, and providing support to the Planning & Zoning Commission and Board of Adjustment. The division also maintains all planning & zoning records and responds to records requests.

Building Safety

The Building Safety Division ensures quality construction for the city's residents by regulating building construction and building occupancy. Building Safety encompasses both permit processing and inspections to enforce the city's building, electrical, mechanical, plumbing, and zoning ordinances. This division also enforces other applicable state and local laws and ordinances.

Code Compliance

Code Compliance's goal is to keep our neighborhoods beautiful. Code Compliance works to educate citizens on city property code requirements, build relationships, and facilitate mediation when necessary. Primary duties include providing information about city codes for property maintenance, zoning, variances and signage, and encouraging voluntary compliance. Proactive field inspections and response to citizen complaints lead to enforcement through established procedures when voluntary compliance does not occur.

STRATEGIC GOALS



Economic Vitality



Sense of Community



Quality of Life

FY2019 ACCOMPLISHMENTS

- Created a draft Planning and Zoning improvement plan to identify process efficiencies that are beneficial to customers.
- Began the adoption process for the new International Building Code to ensure the best quality of life for Goodyear residents. Code adoption will be presented to City Council in the Summer of 2019.
- Created a project plan and schedule to implement a software upgrade for building safety digital plan review. The upgrade streamlines and simplifies the submittal process for the external customer while also allowing the city to move toward a paperless work environment and garner cost savings.
- Utilizing the 2018 Employee Survey results, created an environment of engaged and empowered employees to modify continuous improvement strategies. Department meetings are held to focus on these areas, and emphasis is placed on the city's core values and creating a culture of teamwork.
- Awarded and managed the contract for the shaded paths/sidewalk study. The projected completion date is the end of fiscal year 2019.

FY2020 GOALS & OBJECTIVES

- Present to Planning and Zoning Commission and City Council the draft Planning and Zoning improvement plan including a streamlined approach to Special Use and Use Permits.
- Continue to identify Planning and Zoning efficiencies and present to the Planning and Zoning Commission and City Council.
- Train staff and implement transition to the new International Building Code.
- Implement Building Safety digital plan review.
- Increase employee satisfaction through roll out of the city's new core values.

DEPARTMENT BUDGET OVERVIEW

The Development Services Department FY2020 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. The 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 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 Tentative 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 Tentative 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
Development Services Supplemental Requests**

Department Request						Tentative 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
TENTATIVE BUDGET**

ECONOMIC DEVELOPMENT

FY2020 General Fund - \$3,139,900

DEPARTMENT OVERVIEW

The Economic Development Department improves the city's economic, social, and environmental well-being through the attraction and enhancement of commercial and industrial projects that create and sustain employment base, tax revenues, financial security, and environmental stability for the community.

STRATEGIC GOALS



Fiscal and Resource Management



Economic Vitality



Sense of Community



Quality of Life

FY2019 ACCOMPLISHMENTS

- Significant growth in advanced manufacturing and logistics operations with the announcement of Andersen Corporation, AZ Isotopes, Fairlife, LLC, Gorbels, HD Supply, and XPO Logistics which will bring more than 800 new jobs, \$365.3 M in capital investment, and 1,581,000 square feet of development to the community.
- Advancements in the technology sector this year with the announcement of four data centers.
- Supported two major expansions in the local aviation and aerospace market.
- Increased its digital presence on Twitter and LinkedIn. New developgoodyearaz.com website features were added including Biz Buzz page and development map feature on developgoodyearaz.com to provide up-to-date information on new projects to the public and target audience.
- Attracted a 4-year university from Columbia, Missouri. Columbia College opened an academic advisory office offering a full catalog of online classes beginning in the fall of 2018.
- Partnered with Avondale, Litchfield Park, Tolleson, and the Southwest Valley Chamber for the annual Small Business Summit, which was hosted in Goodyear in 2019.
- Significant ground-up construction projects were completed this year, with Adelante Healthcare, DaVita Kidney Care, and Southwest Kidney Institute opening.

- Goodyear saw some exciting retail growth with the opening of Bath and Body Works, Club Pilates, Del Taco, EoS Fitness, Tailgaters Sports Grill, UCreate Art Center, and Urban Air Adventure Park. Economic development also announced Cheddar's Scratch Kitchen, Roadrunner Harley Davidson, Springhill Suites by Marriott and TRU by Hilton.
- The InnovationHub @ GoodyearAZ continues to support local small business and start-up communities by offering Start-Up School twice per year, monthly Business Builders meet-ups, and one-on-one appointment based mentoring.

FY2020 GOALS & OBJECTIVES

- Implement the strategic economic development plan in a manner that results in increased local jobs and creates demand for supporting businesses and fostering of a sustainable tax base.
- Enhance the quality and quantity of development in Goodyear and promote the market as an excellent location for target industries including Aerospace and Aviation; Medical and Healthcare; Advanced Manufacturing and Logistics; Technology; Higher Education; Retail and Entertainment; and Small Business Development.
- Continue to develop relationships with established Goodyear businesses through regular communication and outstanding service.
- Support the attraction of retail and entertainment venues in Goodyear and increase the sales tax revenue reported in the retail category.

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 addition of supplementals, citywide salary increases and carryovers.

The 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 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 Tentative 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 Tentative 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
Economic Development Supplemental Requests

Department Request					Tentative 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 positon 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 positon 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
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS**

ECONOMIC DEVELOPMENT

Tentative Budget - 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	\$ -

Tentative Budget - By Project Within Funding Source

GENERAL

	FY2020	FY2021	FY2022	FY2023	FY2024	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
TENTATIVE BUDGET**

ENGINEERING DEPARTMENT

**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 OVERVIEW

The Engineering Department is responsible for the design, review, and inspection of the city's capital infrastructure including grading and drainage, water, sewer, storm drains, storm water retention, and streets. Engineering reviews site plans, preliminary and final plats, rezoning requests, special use permits, construction drawings, and water, sewer, traffic, and drainage master plans. Engineering issues construction permits and easements, assigns street names and addresses, and maintains the fiber optic network. Engineering also provides project management for the city's Capital Improvement Program. Engineering ensures traffic signals, signage, and striping meet federal, state, and local standards and coordinates freeway and transit improvements in the city.

Engineering General Fund:

Administration

Administration is the nexus of support for each of the Engineering divisions. They respond to inquiries from the public, coordinate resources between internal service providers and department staff, and provide managerial oversight to executive directives conveyed by city management.

Plan Review

The Plan Review Division is responsible for the examination and approval of development and construction plans for improvements in the city right-of-way and site improvements on private property. The division is also integral to the review and approval of cases and entitlement documents processed through the Planning and Zoning Division of Development Services. Lastly, the division is responsible for maintaining the city of Goodyear Engineering Design Standards.

Permit Processing

The Engineering Permit Division works closely with the Development Services Department to serve as a one-stop shop to city residents and business owners, to provide information on the telephone and at the Engineering & Development Services Counter, about development review processes and permitting requirements. The division is also responsible for accepting all development applications for review, as well as collecting fees and issuing construction permits. In addition, staff processes and releases all Certificates of Occupancy.

Inspections

The Inspections Division inspects the construction of new public and private infrastructure in the city of Goodyear to ensure that construction of city right-of-way and private site improvements meet the requirements of the Engineering Design Standards and Policies Manual and other applicable standards. The Inspections Division also manages temporary control devices placed in the city right-of-way, dry utility construction and maintenance, and monitoring of newly completed construction through the end of the warranty period.

Project Management

The Project Management Division provides oversight of the city's Capital Improvement Program. The Project Managers housed in Engineering work in partnership with their internal and external customers to ensure high-quality design and construction services of public works projects that benefit Goodyear residents and visitors.

Engineering Highway User Revenue Fund (HURF):

Streets & Markings

The Street & Markings Division is responsible for the safety of the traveling public by ensuring that the traffic signs and striping in Goodyear meet current federal, state, and local standards.

Street Maintenance

The Street Maintenance Division is responsible for maintaining city streets and sidewalks.

Sweeper Operations

The Sweeper Operations Division is responsible for the sweeping of city streets, which improves air quality by removing debris from roadways to help prevent particulates from becoming airborne. Street sweeping also helps keep gutters and storm drains free of debris.

Traffic Signals

The Traffic Signals Division performs preventative maintenance on the city's traffic signals to ensure safe operation for motorists, pedestrians, and emergency responders.

Traffic Management

The Traffic Management Division manages the city's traffic signal system to ensure the city's roadway network functions effectively and efficiently to serve the traveling public.

Pavement Management

The Pavement Management Division is responsible for assessing existing pavement conditions, planning and implementing pavement preservation, and rehabilitation projects on over 900 lane-miles of roadways.

Street Lights

The Street Lights Division is responsible for electricity and maintenance of over 9,000 City owned street lights.

STRATEGIC GOALS



Fiscal and Resource Management



Economic Vitality



Sense of Community



Quality of Life

FY2019 ACCOMPLISHMENTS

- Added Sunday and Holiday Zoom service along the Goodyear portion of the Zoom route.
- On behalf of the city, the Engineering Department accepted four Clean Air Campaign awards this year for, "Outstanding Travel Reduction Program 251-500 employees," "Outstanding Marketing & Creativity Electronic and/or Print Media," "Outstanding Transportation Coordinator 251-500 Employees," and "Outstanding Commuter- Multi-Modal User."
- Created an accelerated construction schedule that allowed commencement of construction of the Microsoft Property prior to the completion of various development requirements that would otherwise apply to the civil construction process.
- Obtained approval for and hired the position of Deputy Director of Engineering to oversee the CIP Division and processes.
- Collaborated with the City Attorney's Office to fully integrate real estate components of plan review into the Civil Construction Drawing Review Process. Integrating these processes helped to ensure the appropriate alignment of final approvals and permitting.
- Collaborated with Development Services to move Final Plat reviews from the existing Planning and Zoning process and integrate them into the Civil Construction Drawing Review Process. Integrating these processes helped to ensure the appropriate alignment of final approvals and permitting.
- Worked with internal city departments to identify a tracking mechanism for engineering projects to improve the ability to locate plans and associate permits.
- Reviewed permit setup in the automated system for all engineering permits and identified improvement opportunities to reduce redundancy in data entry and increase productivity and efficiency.
- Modified the electronic plan review process for dry utilities to move the plan review fees to the end of the process, reducing the intermittent waiting between reviews.
- Established a project specific submittal checklist for civil plan review, and begin providing to applicants in the pre-application process.

- Internally modified the electronic plan review process for civil plans to move the administrative review task to the Development Services Technicians, to provide capacity for technical review staff to conduct the substantive reviews.
- Worked with IT for inspection staff to obtain and utilize iPads in the field to track dry utility inspection activities in GIS.
- Completed a breakdown of inspection tasks into standard times to complete each task. Information will be provided to Finance during future permit fee adjustment requests.
- Managed temporary inspection staff to complete an additional 4,800 hours of inspection activities during the fiscal year.
- Worked with internal stakeholder team to develop a process for the 5-year Capital Improvement Program that identifies costs assigned to the specific project stage.
- Trained Engineering Department project managers on the use of Microsoft Project Management as a reporting tool for Capital Improvement Projects.
- Improved communication and how CIP project statuses are reported to city management by implementing a Quad Chart tool.
- Developed a way to track and document changes in project scope, budget and or schedule.
- Participated in the development of a fully funded 5-year CIP.
- Completed 40 phases of the current CIP that equates to 66% of the CIP project phases scheduled to be completed in FY19.
- Completed pavement management projects that maintain the life of roads and improve the city's pavement condition index.
- Implemented Federally Funded coordinated traffic signal timing plans on Indian School Road and Bullard Avenue.
- Completed Federally funded project to connect eight traffic signals on Yuma Road and Cotton Lane to the City's fiber optic network.
- Connected traffic signals at Goodyear Boulevard/Sherman Street and Goodyear Boulevard/Estrella Parkway to the City's fiber optic network.

FY2020 GOALS & OBJECTIVES

- Work with internal city departments to identify a tracking mechanism for engineering projects to improve the ability to locate plans and associate permits.
- Work with IT to upgrade electronic plan review program, which includes the addition of a customer portal to improve ease of use for external customers.
- In coordination with IT, Inspections and Permitting Divisions will establish a web portal for review and approval of minor Building Permits, and Single-Family production homes, Temporary Traffic Control received via the Permit by Email Program.
- Complete pilot program for dry utility inspection activities in GIS. Expand the same program to include tracking of all inspection activities (residential, industrial, and commercial development) in GIS.
- Work with GIS to have a map designated to monitor lane restrictions and road closures in GIS.

- Upon approval of the FY20 Budget, recruit and hire an Inspector II primarily designated as a dry utility inspector.
- Upon approval of the FY20 Budget, recruit and hire a designated CIP inspector.
- Update Inspections webpage to ensure current information and processes are available to customers.
- Develop and implement a CIP work flow to be used for the FY2021 CIP.
- Complete the Design Phase and initiate the Construction Phase of all six Recreation Campus projects.
- Complete the Design and Construction Phases of the Court Security Standards.
- Complete the Design and Construction Phases of Fire Station 186.
- Complete pavement management projects that maintain the life of roads and improve the city's pavement condition index.
- Update traffic signal coordination plans semi-annually and evaluate corridor travel times.
- Complete Federally funded traffic sign replacement project.
- Complete battery backup of 34 intersections to provide full signal functionality during power outages.
- Complete traffic signal asset management projects to replace equipment that has fulfilled its service life.
- Completion of federally funded project to connect six traffic signals on Sarival Avenue, Cotton Lane, Estrella Parkway, and Elliot Road to the city's fiber optic network.
- Receive allocation of Federal Funding for fiber optic traffic signal projects through Maricopa Association of Governments (MAG).

DEPARTMENT BUDGET OVERVIEW

General Fund

The Engineering Department FY2020 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 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 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 supplementals for traffic count and barricading services and ongoing maintenance for technology additions.

Arizona Lottery Fund (ALF)

The FY2020 Arizona Lottery fund 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 Tentative 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	563,8000	913,100
Total	\$ 3,349,459	\$ 3,993,000	\$ 4,721,800

Highway User Revenue Fund (HURF)			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative 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 Tentative 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 Tentative 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 Tentative 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 Tentative 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
Engineering Supplemental Requests**

Department Request						Tentative 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**

Department Request						Tentative 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**

Department Request						Tentative 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**

Department Request						Tentative 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
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

ENGINEERING - STREETS

Tentative Budget - 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	-
Civic Square	-		87,468,000	-	-	-	87,468,000	-
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	-	-	-	-	-	-	-
Traffic Signal - Camelback Road & Sarival Avenue		399,400						
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

Tentative Budget - 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	\$ 8,223,000	\$ 94,061,000	\$ 10,001,000	\$ 7,578,000	\$ 21,112,000	\$ 140,575,600	\$ 50,762,300

Tentative Budget - By Project Within Funding Source

GENERAL

	FY2020	FY2021	FY2022	FY2023	FY2024	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
Civic Square	-	34,428,000	-	-	-	34,428,000
LED Street Light Conversion	-	3,520,000	-	-	-	3,520,000
Litchfield Road Pavement Preservation	179,100	-	-	-	-	179,100
Riggs Road Survey Land Acquisition & Repair	457,000	-	-	-	-	457,000
McDowell Road and Citrus Road Intersection	-	21,000	-	-	-	21,000
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
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

ENGINEERING - STREETS

Tentative Budget - By Project Within Funding Source

Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)
 Lower Buckeye Road and Sarival Avenue
 Transportation Master Plan Update
 Citrus Rd, I-10 to Thomas Road
 Yuma Rd, Canyon Trails to Sarival
TOTAL GENERAL FUND

HURF

Traffic Signal - Camelback & Sarival
 Litchfield Road Pavement Preservation
 Riggs Road Survey Land Acquisition & Repair
TOTAL HURF FUND

GENERAL OBLIGATION BONDS - PROPERTY TAX

Civic Square
TOTAL OTHER

STREETS IMPACT FEES - NORTH

Estrella Parkway/PebbleCreek Parkway and I-10 Interchange
 McDowell Road and Citrus Road Intersection
 Sarival Avenue (west half) Yuma Road to Elwood Street
 Lower Buckeye Road and Sarival Avenue
 Citrus Rd, I-10 to Thomas Road
 Yuma Rd, Canyon Trails to Sarival
TOTAL STREETS NORTH IMPACT FEES

STREETS IMPACT FEES - SOUTH

Cotton Lane and Estrella Parkway Intersection
 Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)
TOTAL STREETS SOUTH IMPACT FEES

TOTAL ALL FUNDS

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
-	-	-	507,000	-	507,000
-	-	-	746,200	-	746,200
-	-	-	596,000	-	596,000
-	-	-	-	2,342,000	2,342,000
-	-	-	-	277,000	277,000
\$ 6,995,700	\$ 39,687,000	\$ 1,496,000	\$ 5,363,200	\$ 8,219,000	\$ 61,760,900
399,400					
370,900	-	-	-	-	370,900
457,000	-	-	-	-	457,000
\$ 1,227,300	\$ -	\$ -	\$ -	\$ -	\$ 827,900
-	53,040,000	-	-	-	53,040,000
\$ -	\$ 53,040,000	\$ -	\$ -	\$ -	\$ 53,040,000
\$ -	\$ 316,000	\$ 2,866,000	\$ -	\$ -	\$ 3,182,000
-	1,018,000	2,090,000	-	-	3,108,000
-	-	-	-	2,628,000	2,628,000
-	-	133,000	623,800	-	756,800
-	-	-	-	2,628,000	2,628,000
-	-	-	-	1,410,000	1,410,000
\$ -	\$ 1,334,000	\$ 5,089,000	\$ 623,800	\$ 6,666,000	\$ 13,712,800
\$ -	\$ -	\$ -	\$ 184,000	\$ 6,227,000	\$ 6,411,000
-	-	3,416,000	1,407,000	-	4,823,000
\$ -	\$ -	\$ 3,416,000	\$ 1,591,000	\$ 6,227,000	\$ 11,234,000
\$ 8,223,000	\$ 94,061,000	\$ 10,001,000	\$ 7,578,000	\$ 21,112,000	\$ 140,575,600

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
TENTATIVE BUDGET**

FINANCE

FY2020 General Fund - \$4,310,900

FY2020 Water - \$90,000

FY2020 Wastewater - \$90,000

FY2020 Solid Waste - \$20,000

DEPARTMENT OVERVIEW

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

The department is divided into seven divisions:

Administration

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

Financial Services

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

Special Districts & Taxation

Community Facilities Districts (CFDs) are special purpose, tax levying public improvement districts of the State of Arizona. CFDs are a mechanism whereby developers may request to form either general districts or utilities districts for the purpose of financing public infrastructure and improvements. These projects may include water and sewer facilities; drainage improvements; design and construction of roads, streets and parking; traffic signals; emergency facilities and public buildings; parks; school sites and facilities and enhanced landscaping.

Budget & Research

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

Customer Service

The Customer Service Division provides for all utility billing and customer service issues for the city's water, wastewater and sanitation services. Customer services serves as the single point of contact for the majority of resident issues utilizing a multi-faceted approach including on-line, mobile, phone and in-person. Customer service manages accounts and processing all utility payments from city customers and performs collections for delinquent accounts. The Customer Service Division is also responsible for the front desk operations of City Hall.

Procurement

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

Mail Services

The Mail Room processes and distributes incoming and outgoing mail, makes copies of paperwork as requested by City departments, and provides assistance as needed.

STRATEGIC GOALS



Fiscal and Resource Management

FY2019 ACCOMPLISHMENTS

- Financial System Implementation Project (FSIP) Implementation and training of all users. All aspects of the project were implemented within the timeframe originally established in 2016.
 - Implement advanced timekeeping on January 1, 2019.
 - Transitioned organization to new financial system which went live on July 1, 2018
 - Implemented citywide Utility Billing system for approximately 30,000 customers on February 25, 2019
 - Implement a new Business Licensing system on March 18, 2019

- Managed the development, presentation and implementation of an updated Infrastructure Improvement Plan (IIP) and associated Development Impact Fees. Following nine-months of stakeholder meetings the new IIP was adopted by council in the fall and implemented per all requirements of state statutes on April 1, 2019.
- Improved processes and increase efficiencies
 - Continued implementation of Lean measures within the financial services division including weekly continuous improvement meetings to evaluate our new systems and how we are adapting to them.
 - Utilizing the new financial system all reviews and approvals of procurement cards are now taking place electronically. Policy updates are in process.
 - Eliminated executive level review of base budget adjustments. Several weeks of preparation for meetings that involved all departments and the entire executive team were eliminated after a continuous improvement review showed the basic administrative nature of this process could be accomplished at the analyst level.
- Prepared and presented a fully funded and deliverable, as presented, five-year Capital Improvement Plan.
- Participated in the Engineering Department's development and implementation of a monitoring process to effectively track progress of key CIP projects and visually document timelines and upcoming risks.

FY2020 GOALS & OBJECTIVES

- Implement new budgeting system end of September for use in FY2021 budget process
 - FY2021 Base Revenue and Expenditures for all major operating funds developed by October
 - Continue monitoring of CIP and progress toward 100% funded and deliverable CIP
- Complete development and implementation of updated Infrastructure Improvement Plan (IIP) and revised development impact fees for North Waterman Wash area
- Complete a comprehensive Indirect Cost and User Fee Study for use in the FY2021 Budget
- Development of 5-year Enterprise Funds Rate Study (Water, Wastewater, Sanitation)
 - Re-establish Water Planning Committee
 - Present Recommended Report to Council in June 2020 work session.
- Process Improvement/ Department Efficiencies
- Continued implementation of Lean, Process Improvements and Policy development within Department
 - Eight department employees to receive yellow belt training and certification
 - Update Procurement Card Guideline to reflect process changes that occurred due to new financial system implementation
 - Update Procurement Code
 - Development of approval workflows and standard work throughout department

- CAFR Audit preparation to include the new Munis Financial System to begin in August, 2019 and completed by November, 2019

DEPARTMENT BUDGET OVERVIEW

The Finance Department operating budget of \$4,310,900 is 6.8% higher than the previous year. The increase is primarily due to the addition of an analyst position in the budget and research area, salary and benefit increases and a one-time carryover for a citywide cost allocation and user fee study.

The FY2020 Water, Wastewater, and Solid Waste Enterprise Funds budget splits the cost for the utility rate study.

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 Tentative Budget
Administration	\$ 522,456	\$ 633,200	\$ 682,000
Budget and Research	659,055	896,700	1,024,400
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	\$ 4,310,900

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Finance – Water	\$	\$	\$ 90,000
Finance – Wastewater	-	-	90,000
Finance – Solid Waste	-	-	20,000
Total	\$	\$	\$ 200,000

Finance Total Expenditures	\$ 3,208,456	\$ 4,032,200	\$ 4,510,900
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative 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
Finance Supplemental Requests**

Department Request						Tentative 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
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS**

FINANCE

Tentative Budget - 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	(2,000,000)	(900,000)	(400,000)	(2,200,000)	-	-
Civic Square Project Reserve	-	6,800,000	-	5,500,000	2,750,000	-	15,050,000	-
NWRV Impact Fee Study	80,000	-	-	-	-	-	-	-
TOTAL PROJECTS	\$ 49,935,200	\$ 22,183,200	\$ 8,122,000	\$ 12,089,600	\$ 9,995,000	\$ 5,845,600	\$ 58,235,400	\$ 52,281,000

Tentative Budget - By Project Within Funding Source

GENERAL

Capital Project Reserve
City Hall Capital Project Reserve
TOTAL GENERAL FUND

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
\$ 5,500,000	\$ (2,000,000)	\$ (900,000)	\$ (400,000)	\$ (2,200,000)	\$ -
6,800,000	-	5,500,000	2,750,000	-	15,050,000
\$ 12,300,000	\$ (2,000,000)	\$ 4,600,000	\$ 2,350,000	\$ (2,200,000)	\$ 15,050,000

VARIOUS IMPACT FEES

Impact Fee Audit
Impact Fee Study
TOTAL VARIOUS IMPACT FEES

\$ -	\$ 28,000	\$ -	\$ 30,000	\$ -	\$ 58,000
-	-	-	358,000	-	358,000
\$ -	\$ 28,000	\$ -	\$ 388,000	\$ -	\$ 416,000

IMPACT FEES - PARK SOUTH

Newland Reimbursement EMR Park
TOTAL PARKS SOUTH IMPACT FEES

\$ 1,048,000	\$ 1,072,000	\$ 628,200	\$ -	\$ -	\$ 2,748,200
\$ 1,048,000	\$ 1,072,000	\$ 628,200	\$ -	\$ -	\$ 2,748,200

IMPACT FEES - FIRE SOUTH

Newland Reimbursement-Fire Station
TOTAL FIRE SOUTH IMPACT FEES

\$ 486,000	\$ 497,000	\$ 513,000	\$ 541,000	\$ 613,000	\$ 2,650,000
\$ 486,000	\$ 497,000	\$ 513,000	\$ 541,000	\$ 613,000	\$ 2,650,000

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

FINANCE

Tentative Budget - By Project Within Funding Source (Continued)

IMPACT FEES - WATER SOUTH

Newland Zone 3 Reimbursement

TOTAL WATER SOUTH IMPACT FEES

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
\$ 4,858,000	\$ 4,968,000	\$ 4,074,000	\$ 5,410,000	\$ 6,128,000	\$ 25,438,000
\$ 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

Debt Service GRIC-Impact Fee Share

TOTAL WATER NORTH IMPACT FEES

\$ 327,700	\$ 341,400	\$ -	\$ -	\$ -	\$ 669,100
963,400	960,800	964,400	966,400	965,000	4,820,000
\$ 1,291,100	\$ 1,302,200	\$ 964,400	\$ 966,400	\$ 965,000	\$ 5,489,100

IMPACT FEES -WASTEWATER SOUTH

Newland WW Reimbursement

TOTAL WASTEWATER SOUTH IMPACT FEES

\$ 1,238,000	\$ 1,267,000	\$ 970,400	\$ -	\$ -	\$ 3,475,400
\$ 1,238,000	\$ 1,267,000	\$ 970,400	\$ -	\$ -	\$ 3,475,400

IMPACT FEES - WASTEWATER NORTH

Debt Service-Impact Fee Share-WW

TOTAL WASTEWATER NORTH IMPACT FEES

\$ 962,100	\$ 987,800	\$ 339,600	\$ 339,600	\$ 339,600	\$ 2,968,700
\$ 962,100	\$ 987,800	\$ 339,600	\$ 339,600	\$ 339,600	\$ 2,968,700

TOTAL ALL FUNDS

\$ 22,183,200	\$ 8,122,000	\$ 12,089,600	\$ 9,995,000	\$ 5,845,600	\$ 58,235,400
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Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
None requested		

**CITY OF GOODYEAR
TENTATIVE BUDGET**

FIRE

FY2020 General Fund - \$21,951,700

DEPARTMENT OVERVIEW

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

Administration

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

Fire Prevention

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

Emergency Services

The Emergency Services division responds to various types of emergency and non-emergency incidents including emergency medical services (EMS), fire suppression, transportation-related accidents, hazardous materials incidents, and specialty response. Additionally, essential activities include providing oversight and direction to departmental training, health/safety, pre-incident planning, fire prevention, and community education.

Wildland

The Wildland division of the Goodyear Fire Department works as an adjunct to our Emergency Services division under the management of the Arizona Department of Forestry and Fire Management by providing personnel and apparatus to assist in suppressing wildfires across the state of Arizona and elsewhere in the United States. Team members maintain “Red Card” wildland firefighter certification through the State of Arizona, and Goodyear Fire Department Type 3 and Type 6 engines are dispatched to wild fires by the Central Area Wildfire Response Team (CAWRT). Other members deploy as “single resource” assets to General and Command staff overhead fire management teams. All expenses incurred from wildfire deployments are reimbursed to the city through State Forestry.

Ambulance Services

The Ambulance Services division is a new division and will begin to provide the community with quality patient care, transport of sick or injured citizens on July 1, 2019.

Support Services

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

Facilities Operations & Maintenance (O&M)

The Facilities O&M division encompasses a broad spectrum of services required to assure the facilities will perform the functions for which the facility was designed and constructed. O&M typically includes day-to-day activities for the building, its systems and equipment to perform their intended function. Due to the 24 hour nature of the facilities, maintenance is critical to ensure continuity of operations. Items would include but not limited to; HVAC, swamp coolers, generators, kitchen and household appliances, exhaust removal systems, gates and general building maintenance and upkeep.

Homeland Security/Emergency Management

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

STRATEGIC GOALS



Fiscal and Resource Management



Quality of Life



Sense of Community

FY2019 ACCOMPLISHMENTS

- Implemented a new ambulance transport contract.
- Completed Firefighter recruitment for staff of new fire stations and successfully complete the fire academy.
- Configured a new Records Management System
- Two firefighters completed paramedic training course.
- Procured equipment for Tactical EMS deployment.
- Designed a traffic warning system
- Continued to promote our stop the bleed campaign.
- Implemented assignment rotation for Battalion Chiefs.
- Continued to work towards becoming an accredited fire agency

FY2020 GOALS & OBJECTIVES

- Continue to work towards submission of the Certificate of Necessity application
- Conduct analysis/review for justification of a full-time fire prevention staff assistant
- Develop a more sustainable Fire Investigations program
- SAFER Grant for 14 new firefighters in April 2020
- Use city issued 360's to further our succession planning and professional development
- Send up to 6 Firefighters to Paramedic School
- Continue implementation of new RMS system to include Fire/EMS ePCR
- Complete installation of Knox Connect on responding apparatus
- Complete Image Trend setup for reporting on NFPA 1730
- Promote and provide CRP/AED & Stop the Bleed training for COG employees, residents and business education
- Establish Training Center Credentials for paramedic refresher
- Conduct GFD In-House Paramedic Refresher Program
- Establish a SOP for non-city sanctioned special events
- Implement a Treat and Refer program
- Implement Rescue Task Force program
- Design and construct Fire Station 186 and replacement Fire Station 181
- Participate in a condition assessment study and develop a remodeling scope of work for Fire Station 181, 182, and 183

- Procure 2 replacement fire engines
- Conduct Rescue Task Force Training
- Complete NFPA 1500 compliance assessment
- Conduct rotation of deputy chiefs and battalion safety officers
- Hold an annual CERT class
- Hold a Flood Exercise for the City of Goodyear
- Begin the Multi-Jurisdiction Mitigation Planning Effort
- Work toward continued Firewise designation for Estrella Mountain Ranch
- Provide Red Cross Shelter Training for CERT Cadre
- Complete EOC technology upgrade

DEPARTMENT BUDGET OVERVIEW

The 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 budget is \$0.2 million in on going funding for the addition of a Community Risk Reduction Specialist and Fire Marshal position. Also requested 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 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 Tentative 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

Special Revenue Funds			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Grants	\$129,063	\$119,500	-
Total	\$ 129,063	\$ 119,500	-

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Fire Asset Management	\$ 446,700	\$ 706,200	\$ 492,200
Total	\$ 446,700	\$ 706,200	\$ 492,200

Fire Total Expenditures	\$ 16,873,828	\$ 21,168,300	\$ 22,443,900
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative Budget
General Fund Full-Time	109	123	125
General Fund Part-Time (FTE)	1.5	1.5	1.0
Total Full-Time	109	123	125
Total Part-Time (FTE)	1.5	1.5	1.0

**City of Goodyear
Fire Department Supplemental Requests**

Department Request						Tentative 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	(0.5)
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**

Department Request						Tentative 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	(0.5)
Fire Department Total		1,136,500	1,178,600	11.0		296,700	196,900	2.0	(0.5)

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

FIRE DEPARTMENT

Tentative Budget - 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	\$ -

Tentative Budget - By Project Within Funding Source

GO BONDS

Fire Station 181 Replacement

TOTAL GO BONDS

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
\$ 5,437,000	\$ -	\$ -	\$ -	\$ -	\$ 5,437,000
\$ 5,437,000	\$ -	\$ -	\$ -	\$ -	\$ 5,437,000
\$ 1,303,700	\$ -	\$ -	\$ -	\$ -	\$ 1,303,700
\$ 1,303,700	\$ -	\$ -	\$ -	\$ -	\$ 1,303,700
\$ 2,225,300	\$ -	\$ -	\$ -	\$ -	\$ 2,225,300
\$ 2,225,300	\$ -	\$ -	\$ -	\$ -	\$ 2,225,300
\$ -	\$ 1,210,000	\$ 12,400,000	\$ -	\$ -	\$ 13,610,000
\$ -	\$ 1,210,000	\$ 12,400,000	\$ -	\$ -	\$ 13,610,000
\$ 8,966,000	\$ 1,210,000	\$ 12,400,000	\$ -	\$ -	\$ 22,576,000

FIRE IMPACT FEES - Pre-2014

EMR Fire Station 186 with Apparatus

TOTAL PRE 2014 FIRE IMPACT FEES

FIRE IMPACT FEES - SOUTH

EMR Fire Station 186 with Apparatus

TOTAL FIRE SOUTH IMPACT FEES

FIRE IMPACT FEES - NORTH

Fire Station 188

TOTAL FIRE NORTH IMPACT FEES

TOTAL ALL FUNDS

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
TENTATIVE BUDGET**

HUMAN RESOURCES

**FY2020 General Fund - \$3,616,100
FY2020 Risk Fund - \$888,200**

HUMAN RESOURCES

DEPARTMENT OVERVIEW

The Human Resources Department supports the organization's efforts to develop and maintain a highly engaged workforce by providing resources and development strategies that focus on the "whole person". We partner organizationally to create environments where team members can do their best work. The Human Resources Department also provides organizational leadership, strategic partnership, continuous improvement/lean thinking support and quality, fair and impartial services that ensure we implement best practices and are compliant with legislative requirements.

Administration

The division facilitates continuous improvement and lean thinking initiatives, partners with stakeholders on employee relations and labor relations matters, maintains the master employee records, administers reporting and analysis of applicant and employee information, updates and maintains records in the payroll/personnel system, manages benefit programs, administers compensation programs, coordinates the volunteer program and provides recruitment services. The Administration Division also provides organizational development services to maximize organizational effectiveness, change management, continuous improvement support and learning, and development opportunities that attract, retain, develop and motivate employees to give their best performance in support of City of Goodyear goals.

Enterprise Risk Management

The Enterprise Risk Management Division is responsible for the development, implementation and administration of the city's safety, liability and insurance programs. These include workers' compensation, safety, auto, property, general liability and other federally mandated compliance programs. The identification and preparation for exposures is also the responsibility of Risk Management, as is the reduction of controllable losses and protection of the city's personnel and financial assets.

STRATEGIC GOALS



Fiscal and Resource Management

FY2019 ACCOMPLISHMENTS

- Successfully launched Executime Time Entry system. This included teaming with Finance to conduct 45 training sessions and 8 full-day instructional labs
- Successfully implemented the 2018 Employee Satisfaction Survey
- Achieved a participation rate above 90% with our 2018 Employee Satisfaction Survey
- Engaged the People Master Plan Committee in the process to get employee feedback on the survey action plan
- Worked with the People Master Plan Committee to assess and make changes to our city's Core Values. The work of the Committee included defining each value and develop specific behaviors associated with each value
- Successfully facilitated Prosci change management training for the leadership team at the January 11th Leadership Team Retreat. Through this process we:
 - Delivered content to improve and sync leaderships understanding of the Prosci methodology for change management
 - Developed a project plan for a **City Manager sponsored** initiative for the ***"Intentional Design of Goodyear's Culture – Core Values Rollout"***
 - Established and brought clarity to the sponsorship model that will be used
 - Developed key messaging, a communications plan, leadership development curriculum, and accountability mechanisms
- Facilitated the completion of 360° Assessments for (15) participants from Leadership Team (55) Managers and (18) supervisors across the city
- Coordinated the Leadership Team's completion of 16 hours of Core Values related training based on Franklin Covey's 4 Essentials of Leadership
- Successfully conducted our 2018 Employee Benefits Survey.

FY2020 GOALS & OBJECTIVES

- Successful implementation of the "Intentional Design of Goodyear's Culture – Core Values Rollout"
 - 18 month rollout – Quarterly focus on each Core Value
 - Build awareness, understanding and proficiency in modeling the Core Values
- Implementation of an enhanced Onboarding Program
 - Launch NEOGOV Onboard department portal component
 - Redesign job descriptions and migrate to NEOGOV
 - Design and launch JIT micro-learning modules to enhance user experience
 - Design and launch JIT benefits information to enhance the candidate experience
- Improve Human Resources Service Delivery
 - Increase capacity for Lean and Continuous Improvement Efforts
 - Update and improve the effectiveness of our Performance Management System

DEPARTMENT BUDGET OVERVIEW

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

The 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 Tentative 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

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Risk Reserve	-	-	\$888,200
Total	-	-	\$888,200

Human Resources Total Expenditures	\$ 2,047,343	\$ 3,607,700	\$ 4,504,300
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative 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
Human Resources Supplemental Requests

Department Request						Tentative 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
TENTATIVE BUDGET**

INFORMATION TECHNOLOGY

**FY2020 General Fund - \$6,061,800
FY2020 Technology Asset Management Reserve - \$1,007,100
FY2020 Water - \$62,400
FY2020 Wastewater - \$70,400**

DEPARTMENT OVERVIEW

The Information Technology (IT) Department is a vital component of the city's mission to deliver efficient, effective and expected citizen services. From 911 communications and smart phone applications to water bills and planning/zoning processes, the IT Department provides strategic business information and technology solutions so that city departments can meet their goals and enhance the city/citizen experience. In its operations, the IT Department considers the needs and wants of citizens and city departments, the ever-changing technology landscape, and the city's fundamental responsibility for financial stewardship. IT provides access to technology, innovation, data, process improvements and the means to manage, geospatially demonstrate and analyze city assets. IT's objectives for city departments is to reduce cost of service, increase speed of service delivery and improve service offerings.

Administration

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

Security and Infrastructure

The Security & Infrastructure Division provides cyber security, voice, audio, video, desktop, server, network, mobile, helpdesk and infrastructure support. The division also manages enterprise systems including e-mail, storage and data backups.

Application Development & Support

The Application Development & Support Division provides all city departments with business analysis, application design and development, support for commercially available and implemented applications and database administration for all on site applications.

Project Management

The Project Management Division leads the initiation, planning, execution, and implementation of moderate to highly complex technology projects.

Geospatial Information Division

The Geospatial Information Division provides city departments and the public with the capability to access and visualize location-based data. Geospatial Information enables the quick analysis of city assets for making accurate, efficient, cost-effective, data-driven decisions that improve service delivery and improve the quality of life in our community.

STRATEGIC GOALS



Fiscal and Resource Management

FY2019 ACCOMPLISHMENTS

- Collaborated between multiple cities surrounding Phoenix to standardize work flow and reporting for Fire Records Management System.
- Implemented mobile devices to allow real time Inspection reports to be delivered with International Code Council (ICC) references attached.
- Completed mapping functionality to allow for visualization of statistical information to be displayed.
- Upgraded the Interactive Voice Response system which provides better tracking of caller activity.
- Implemented a new Citizen Self-Service utility where citizens can view and pay their utility bills.
- Moved to a Level 1 payment card industry compliant electronic bill presentment and payment (EPBB) platform to ensure electronic payments are secure and meet industry standards. Also, provided industry leading uptime and performance.
- Implemented a new cashiering system at the City Hall Customer Service Desk that now gives citizens one place where they can pay city issued bills, water bills, business licenses, fire permits, Fat, Oil & Grease (FOG) and liquor license invoices.
- Implemented a new agenda management system for the City Clerk's Office which included customization, data conversion, and process optimization.
- Completed the redesign of all agendas/minutes.
- Defined council action request/agenda workflow.
- Completed citizen focus groups and published additional survey to gather input on the current website site, how it is most utilized, and desired updates. Working with vendor to collaborate and define the redesign.

FY2020 GOALS & OBJECTIVES

- Update the city's Storage Area Network to enhance internal accessibility to the city's digitally stored data.
- Upgrade the Police Department's eCAD system to provide easy access to critical information, improve workflow and ensure compliance with state and federal mandates.
- Enable public facing GIS Applications on the Internet.
- Deploy GIS business specific applications.
- Deploy GIS field mobility solutions.

DEPARTMENT BUDGET OVERVIEW

The Information Technology FY2020 General Fund tentative budget is \$6.1 million which includes additions of \$0.1 million in ongoing base budget expenses, \$0.8 million in one-time supplementals, and \$0.2 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 tentative 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 tentative budget is \$0.2 million for one-time carryovers to continue the records management system upgrade, software consulting services, and city website redesign.

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 budget splits the cost for the Information Technology SCADA Engineer position. The base budget for the Technology Water and Wastewater combined is 6% more than the prior year due to salary and benefit increases as well training and development increases.

EXPENDITURES

General Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Administration	\$ 1,663,424	\$ 2,065,400	\$ 592,900
Application Development & Support	1,096,979	1,173,300	3,016,000
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	\$ 6,061,800

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Technology Asset Management Reserve	\$ 794,588	\$ 1,124,000	\$ 1,007,100
Information Technology - Water	27,850	61,200	62,400
Information Technology - Wastewater	62,457	63,700	70,400
Total	\$ 884,895	\$ 1,248,900	\$ 1,139,900

Information Technology Total Expenditures	\$ 4,870,963	\$ 6,213,000	\$ 7,201,700
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative 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 Tentative 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
Information Technology Supplemental Requests**

Department Request						Tentative 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	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. 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.	12,300	255,000	2.0		139,800	127,500	1.0	
City Clerk Applications Administration and Support	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. 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.	8,800	115,200	1.0		124,000	-		
GIS Data Administrator	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. Recommendation is to fund the position as one-time to determine if there is a need for an ongoing full-time administrator position.	8,700	129,000	1.0		150,000	-		
LogRhythm Admin Co-Pilot & Analytics Co-Pilot Service	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.	160,000	-			160,000	-		

City of Goodyear
Information Technology Supplemental Requests

Department Request						Tentative 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**

Department Request						Tentative 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
TENTATIVE BUDGET**

LEGAL SERVICES

FY2020 General Fund - \$1,912,400

DEPARTMENT OVERVIEW

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

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

City Attorney – Civil Division

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

City Prosecutor – Criminal Division

The City Prosecutor's Office represents the city in the prosecution of criminal misdemeanors that occur in the City of Goodyear in violation of Arizona statutes and the Goodyear City Code along with civil traffic cases filed in the Goodyear Municipal Court with the goal of administering justice in an equitable manner while advocating for victim rights and crime prevention. Additionally, the office represents the City of Goodyear in all city misdemeanor criminal appeals, special actions, petition for reviews, and competence hearings filed in the Maricopa County Superior Court, Arizona Court of Appeals, and the Arizona Supreme Court.

FY2019 ACCOMPLISHMENTS

- Assisted department staff in updating various chapters of Goodyear City Code.
- Drafted and negotiated several new contracts and development agreements.
- Reviewed and advised staff on multiple planning and development related plats, rezones, use permits and easements.
- Successfully acquired four properties and have nine properties under contract for the Riggs Road project.
- Marketed and sold the Western Avenue property
- Collaborated with courts to provide audio and video feeds allowing for remote access to court proceedings for victims and witnesses at municipal court
- Prosecution division streamlined their processes by converting all forms to electronic versions to provide compatibility with the new case management system
- Provided legislative updates and conducted several internal trainings for staff to minimize potential liability

FY2020 GOALS & OBJECTIVES

- Continue to explore and identify ways to provide expert, professional legal services in the most efficient and cost-effective manner possible.
- Maintain a team of highly-qualified and dedicated attorneys and paralegals to provide the highest quality of legal services to City officials, departments, boards and commissions by negotiating, drafting and reviewing agreements, legislation, regulations, policies and procedures and helping to shape viable, legally sound policies, programs and services for the City.
- Aggressively defend Goodyear's interests and resources in court and in administrative proceedings and initiate legal action and other initiatives to protect the rights and interests and enhance the quality of life of our community.
- Ensure compliance with meeting laws, public records, election laws, conflicts of interest and constitutional guarantees.
- Continue to develop and conduct internal trainings for staff to educate and minimize potential liability.

DEPARTMENT BUDGET OVERVIEW

The Legal Services FY2020 General Fund tentative 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 Tentative 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 Tentative 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
Legal Services Supplemental Requests**

Department Request						Tentative 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
TENTATIVE BUDGET**

MAYOR AND COUNCIL

FY2020 General Fund - \$366,500

DEPARTMENT OVERVIEW

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

Goodyear has a council-manager form of government. The City Charter provides for a mayor and six councilmembers all elected at large on a non-partisan ballot. The mayor and council serve four-year terms. The mayor has a two-term limit and council a three-term limit. Councilmembers serve staggered terms to ensure continuity. The City Council is responsible for appointing the City Manager, City Attorney, Municipal Judge, as well as Board and Commission members.

DEPARTMENT BUDGET OVERVIEW

The Mayor and Council FY2020 General Fund tentative budget is used to cover discretionary funds for special projects, membership dues, conference registration, travel, and stipends for the mayor and councilmembers. The FY2020 General Fund tentative 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 Tentative Budget
Administration	\$ 226,421	\$ 338,700	\$ 366,500
Total	\$ 226,421	\$ 338,700	\$ 366,500

**CITY OF GOODYEAR
TENTATIVE BUDGET**

MUNICIPAL COURT

**FY2020 General Fund - \$1,447,100
FY2020 Court Enhancement Fund - \$55,000
FY2020 Judicial Collection Enhancement Fund - \$40,000**

DEPARTMENT OVERVIEW

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

Description

Criminal Traffic (Misdemeanor):

- DUI
- Hit and Run
- Reckless Driving
- Driving on Suspended Driver License

Criminal (Misdemeanor):

- Domestic Violence
- Theft
- Assault
- Liquor Violations
- City Ordinance & City Codes

Civil Traffic:

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

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

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

STRATEGIC GOALS



Fiscal and Resource Management



Quality of Life

FY2019 ACCOMPLISHMENTS

- Ensured the Goodyear Municipal Court provides fair, impartial and expedient justice to all individuals who require the assistance of the Court.
- In compliance with all federal, state and local laws and mandates.
- Focus on delay reduction efforts by evaluating court processes and taking action to implement effective changes for areas of desired improvement.
- Collaborated with Arizona Supreme Court for electronic records retention destruction project to address backlog of retained cases meeting purge eligibility.
- Encouraged and assist staff in personal development and educational opportunities.
- Conducted court security study in preparation of Court Security Standards & Implementation Phases 2 & 3 as mandated by the Arizona Supreme Court and Administrative Office of the Courts.
- Customer Service front counter remodel – allows Court staff to permanently sit at customer service windows to serve Court customers
- Facility exterior signage – Facility re-naming from 'Justice Center' to 'Goodyear Municipal Court'

FY2020 GOALS & OBJECTIVES

- Ensure the Goodyear Municipal Court provides fair, impartial and expedient justice to all individuals who require the assistance of the Court.
- Evaluate current practices and procedures and identify opportunities for improvement
- Implement and focus on personnel training supporting the City of Goodyear Core Values and Arizona Code of Judicial Conduct Canons within the organization
- Be in compliance with all federal, state and local laws and mandates.
- Draft strategic, technological, emergency and operational plans for the Court.
- Focus on delay reduction efforts by evaluating court processes and taking action to implement effective changes for areas of desired improvement.
- Collaborate with Arizona Supreme Court for electronic records retention destruction project to address backlog of retained cases meeting purge eligibility
- Complete Court security upgrades as a part of the City of Goodyear Capital Improvement Projects, in order to meet compliance with mandated Security Standards

DEPARTMENT BUDGET OVERVIEW

Municipal Court's tentative General Fund budget is \$1.4 million or 3.4% higher than the previous year. The increase is due to citywide salary and benefit increases and supplementals.

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

The FY2020 Court Enhancement and Judicial Collection Enhancement Funds budget will partially fund a Court Security Guard position and the one-time funded Court Supervisor position.

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 Tentative Budget
Administration	\$ 1,070,309	\$ 1,399,400	\$ 1,447,100
Total	\$ 1,070,309	\$ 1,399,400	\$ 1,447,100

Other Funds			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Court Enhancement Fund	\$ -	\$ 46,200	\$ 55,000
Judicial Collection Enhancement Fund (JCEF)	27,333	-	40,000
Total	\$ 27,333	\$ 46,200	\$ 95,000
Municipal Court Total Expenditures	\$ 1,097,642	\$ 1,445,600	\$ 1,542,100

AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative 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
Municipal Court Supplemental Requests**

Department Request						Tentative 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. Recommendation is to fund a temporary Court Supervisor position to evaluate the need for a ongoing position.	5,500	96,100	1.0		61,600	-		
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		160,100	74,500	1.0	
JUDICIAL COLLECTION ENHANCEMENT FUND (JCEF)									
Court Supervisor	JCEF portion for Court Supervisor position.					40,000			
Judicial Collection Enhancement Fund Total		-	-			40,000	-		
Municipal Court Total		29,500	245,100	3.0		200,100	74,500	1.0	

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

MUNICIPAL COURT

Tentative Budget - 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	\$ -

Tentative Budget - 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
TENTATIVE BUDGET**

PARKS & RECREATION

**FY2020 General Fund - \$9,632,400
FY2020 Parks Asset Management Reserve - \$828,200
FY2020 Ballpark - \$5,106,300
FY2020 Ballpark Capital Replacement - \$933,000**

DEPARTMENT OVERVIEW

Through quality programs, services, and facilities, the Parks and Recreation Department enhances the *quality of life*, fosters a *sense of community*, contributes to the city's *economic vitality*, while exercising *fiscal and resource management*. Programs, activities, and facilities instill a sense of community pride by providing opportunities for the community to gather, recreate, and develop lasting relationships in a well-maintained and attractive city. The last two citizen surveys indicated that improving parks and recreational opportunities were top priorities for residents.

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

Park Maintenance

The Park Maintenance Division manages and maintains 223 acres in 17 public parks. The division ensures parks and amenities are clean, safe, attractive and functional. Amenities include athletic fields, sport courts, picnic areas, open turf, tot lots, pump track, splash pad, and off-leash dog areas. The division also oversees park planning/development, renovation and land acquisition.

Right of Way Maintenance

The Right of Way Division is responsible for the maintenance and care of over 23 million square feet of city-maintained right of way and medians. The division maximizes resources by utilizing a contract service provider as well as the Perryville Inmate Program to ensure these areas are clean, safe and aesthetically pleasing.

Recreation Operations

The Recreation Operations Division is responsible for the delivery of programs and services that positively impact the quality of life and enhance a sense of community for the citizens of Goodyear. The division serves nearly 27,000 participants in over 500 programs annually. Program areas

include youth and adult sports, active adult activities, community special events and special interest classes. The division also coordinates park and facility rentals.

Aquatics

The Aquatics Division is responsible for the operation of Loma Linda Pool as well as pool related programs and activities such as swim lessons, swim/dive teams, open swim and private pool rentals. Loma Linda Pool serves over 42,000 visitors and conducts over 931 swim lessons annually. The division also ensures safety standards are met in regards to operational and lifeguarding best practices, general pool maintenance and compliance with Maricopa County regulations.

Arts & Culture

The Arts and Culture Division provides Arts opportunities that enhance the sense of community in Goodyear. Through the promotion and organization of public and community art projects, exhibitions, special events, and the celebration of the fine and performing arts, all residents are encouraged to be involved. Each year, over 20,000 participants enjoy a unique arts experience through Goodyear Arts & Culture programs.

Ballpark Operations

The Ballpark Operations Division is responsible for business operations of the Goodyear Ballpark and associated state-of-the-art baseball facilities. The 108-acre site is the Spring Training and year-round player development home of the Cleveland Indians and Cincinnati Reds. The site is comprised of a 10,311 seat ballpark and related facilities and amenities. Business operations include tickets sales, concessions, sponsorship, corporate sales and marketing, as well as event solicitation, development, coordination and facilitation. In addition to attracting more than 166,000 fans to Major League Spring Training this past year, the facility also hosts more than 85 events annually such as youth and adult regional and national baseball tournaments, city signature events, graduations, festivals and adventure runs.

Ballpark Maintenance

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

STRATEGIC GOALS



Fiscal and Resource Management



Economic Vitality



Sense of Community



Quality of Life

FY2019 ACCOMPLISHMENTS

- The design of the Recreation Campus (30-acre park, 48,000 square foot recreation center and aquatic facility) is fully underway and is expected to be completed by late calendar year 2019.
- Goodyear's newest Signature Event, Hop & Hops, was held on April 20th and was a success with over 5,700 in attendance. In addition, Lakeside Music Festival attracted nearly 12,000 attendees featuring Smash Mouth as the headlining act.
- Attracted 166,000 (2% increase) spring training fans for the 2019 season, which marked the year for 10-year celebrations. "Ace", the new Ballpark mascot was also introduced during the season.
- Installed a new "Terrace Level" furniture outside, new carpet inside the suites, and a new left field concession area at the Goodyear Ballpark.
- Completed irrigation, tree/shrub plantings, and granite replacement at Goodyear Community Park, Roscoe Dog Park, and over one million square feet in the Goodyear right of way.
- Completed the final phase of playground conversions to wood fiber fall protection chips.
- Replaced the playground at Wildflower North Park as a part of the FY2019 asset management plan.
- Completed Foothills Community Park ballfield modifications to allow for expanded use.
- Reconfigured the existing sport courts at Goodyear Community Park to allow for the addition of four dedicated pickleball courts and two high school regulation basketball courts.
- Installed a new pool heater and spectator shade at the Loma Linda Pool.
- Swimming lesson attendance increased to 931 a 69% increase.
- Completed the pilot program for the artist embellished traffic cabinets to beautify Goodyear. A total of five cabinets were wrapped/painted throughout the community.

FY2020 GOALS & OBJECTIVES

- Implement Council Strategic goal: Increase attendance at city events by 30% (before 2021).
- Implement Council Strategic goal: Construct new recreation facility and increase participation.
- Complete the department's FY2020 Asset Management Plan to improve and renovate existing parks, facilities, rights of way, and Goodyear Ballpark.
- Deliver projects outlined in the 2020 CIP Plan on-time and within budget.
- Continue execution of the implementation plan for the Parks, Recreation, Trails and Open Space Master Plan and the Parks & Recreation Department Strategic/Operations Action Plan.
- Implement strategies to increase ballpark utilization during non-spring training months.
- Ensure successful facilitation of the 2020 Spring Training season.
- Implement the Safety Management System for the department in programs and activities that foster a healthy, quality lifestyle by 30% (before 2021)
- Implement LEAN initiatives throughout the department.
- Implement the Arts and Culture annual art plan.

DEPARTMENT BUDGET OVERVIEW

The Parks & Recreation FY2020 General Fund tentative budget is \$9.6 million which is \$0.9 million or 10% 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 tentative budget is \$0.5 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 tentative 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 tentative 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 Tentative Budget
Administration	\$ 520,406	\$ 551,600	\$ 561,800
Art & Culture Administration	179,447	237,800	262,200
Operations	2,640,683	2,839,200	3,580,100
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	\$ 9,632,400

Ballpark			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative 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 Tentative 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	\$ 16,499,900
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative 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 Tentative 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
Parks & Recreation Supplemental Requests

Department Request						Tentative 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	-		

**City of Goodyear
Parks & Recreation Supplemental Requests**

Department Request						Tentative 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									
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			-	-		
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	-			-	-		

**City of Goodyear
Parks & Recreation Supplemental Requests**

Department Request						Tentative 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									
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	-		
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	-		

**City of Goodyear
Parks & Recreation Supplemental Requests**

Department Request						Tentative 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 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		
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		

**City of Goodyear
Parks & Recreation Supplemental Requests**

Department Request						Tentative 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									
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			-	-		
Bullard Wash II - Enhanced Turf Maintenance	Add funding to maintain Bullard Wash II on an ongoing basis.	-	123,000			-	123,000		
General Fund Total		520,600	1,179,200	3.0	2.00	731,200	539,300	1.0	
Parks & Recreation Total		520,600	1,179,200	3.0	2.00	731,200	539,300	1.0	

**City of Goodyear
Ballpark Supplemental Requests**

Department Request						Tentative 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**

Department Request						Tentative 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 Wi-Fi	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
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS

PARKS, ARTS & BALLPARK

Tentative Budget - 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 & BALLPARK

Tentative Budget - By Project Within Funding Source

GENERAL

Recreation Campus-Aquatic Facility	
Goodyear Community Park Dog Park Relocation	
Goodyear Community Park Maintenance Building Improvements	
Loma Linda Baby Pool Conversion	
TOTAL GENERAL FUND	

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
\$ 5,465,000	\$ -	\$ -	\$ -	\$ -	\$ 5,465,000
-	89,000	-	-	-	89,000
23,000	264,000	-	-	-	287,000
-	495,000	-	-	-	495,000
\$ 5,488,000	\$ 848,000	\$ -	\$ -	\$ -	\$ 6,336,000

BALLPARK OPERATING

Ballpark Safety Repairs and Analysis	
Asset Management - Goodyear Ballpark Video Board	
TOTAL BALLPARK OPERATING FUND	

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
751,000	-	-	-	-	751,000
\$ 751,000	\$ -	\$ -	\$ -	\$ -	\$ 751,000

GO BONDS

Recreation Campus-Recreation Center	
Recreation Campus-Aquatic Facility	
TOTAL GO BONDS	

\$ 24,502,000	\$ -	\$ -	\$ -	\$ -	\$ 24,502,000
6,643,000	-	-	-	-	6,643,000
\$ 31,145,000	\$ -	\$ -	\$ -	\$ -	\$ 31,145,000

PARKS ASSET MANAGEMENT

Asset Management - ROW Estrella Pkwy: I10-MC85	
Asset Management - Row Estrella Pkwy: Start of Development-N. of Willis Rd	
Asset Management - ROW Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	
Asset Management - ROW Indian School Rd: Litchfield Rd-Wigwam Rd (including median east of Litchfield)	
Asset Management - ROW Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	
Asset Management - ROW Willis Rd: Estrella Pkwy-Mountain Vista Dr	
TOTAL PARKS ASSET MANAGEMENT	

\$ -	\$ 969,000	\$ -	\$ -	\$ -	\$ 969,000
2,217,000	-	-	-	-	2,217,000
895,000	-	-	-	-	895,000
410,000	-	-	-	-	410,000
300,000	-	-	-	-	300,000
-	-	267,000	-	-	267,000
\$ 3,822,000	\$ 969,000	\$ 267,000	\$ -	\$ -	\$ 5,058,000

PARKS, ARTS & BALLPARK

Tentative Budget - By Project Within Funding Source - Continued

BALLPARK CAPITAL REPLACEMENT

	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
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
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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
TENTATIVE BUDGET**

POLICE DEPARTMENT

FY2020 ANNUAL BUDGET
General Fund - \$ 26,859,300
Impound - \$ 147,100
Officer Safety - \$ 25,000
Police Grants - \$ 381,300

DEPARTMENT OVERVIEW

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

Administration

The Administration Division of the Police Department accounts for the Office of the Chief and Support Services functions. The Office of the Chief leads the department in policy direction and special projects, and also encompasses the Professional Standards Unit, and the Public Information Officer. It also includes the Training Division, which is dedicated to maintaining and enhancing the skills of sworn officers. Support Services is responsible for records management, budget, planning and research, grant writing, and other areas of administrative support. Administration also includes portions of the department budget that are centrally administered for efficient operations, such as fleet, supplies, and contractual service costs.

Enforcement Bureau

Field Operations

The Field Operations Division is assigned to monitor and patrol jurisdictional areas of Goodyear, respond to calls for service, act as a deterrent to crime, enforce state and local laws, and respond to emergencies 24 hours a day, seven days a week. The division consists of eight squads: two day, two swing and two night shifts plus two additional "power squads" which can be assigned to the busiest days and time of the week. There are also three non-sworn Police Assistants who respond to certain types of non-emergency calls that do not require a sworn officer. There are four Police Lieutenants and eight Police Sergeants who supervise operations.

The Field Operations Division also includes the court officer and the K9 unit. A patrol officer is assigned to the Goodyear Municipal Court to assist with courtroom and City Council security, immediate bookings, defendant compliance payments, counseling and any other court ordered mandates. The K9 unit consists of four K9/handler teams that support patrol by conducting narcotics searches, building or area searches, suspect tracks and suspect apprehensions. One of

the four K9 teams has an explosive ordinance detection (EOD) dog, which has been specially trained to search for various types of explosives. All K9 teams are dual purpose, meaning that in addition to either narcotic or EOD work, they are also used as a tool in the location and apprehension of fleeing suspects.

Support Services Bureau

Telecommunications

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

Investigations

The Criminal Investigations Division is responsible for investigating all types of persons and property crimes. Division personnel provide specialized law enforcement response to assist Field Operations personnel in high risk situations. The Investigations Division is divided into six sections based on areas of responsibility: Persons Crimes Unit; Property Crimes Unit; Task Force; Neighborhood Enforcement Team; Crisis Services Unit; and Crime and Intelligence Analysis Unit. The mission of the Criminal Investigations Division is to identify, target, arrest, and successfully prosecute individuals involved in criminal activity as well as recover any stolen property.

Specialized Patrol

The Specialized Patrol Division is comprised of the Traffic Unit, School Resource Officers (SRO) Unit, Homeless Outreach/Behavioral Health, and the Community Services Unit (CSU). The units within Specialized Patrol each have a specific area of focus and use specific investigative techniques as they work alongside the Enforcement Bureau to fulfill the mission of deterring crime and apprehending criminals. The Traffic Unit encompasses both marked and unmarked patrol and motorcycle enforcement, as well as Towing Administration, which administers police programs in support of state statutes that require law enforcement to impound a motor vehicle under certain circumstances. School Resource Officers maintain a steady presence at City of Goodyear schools, promoting a positive image of law enforcement, and keeping children safe and focused on school. The Homeless Outreach Team provides a unique resource in dealing with ancillary issues that arise from this particular population, including nuisance behaviors such as panhandling and urban camping. The Community Services Unit works to maintain and enhance the community through the strengthening of neighborhoods, communication, and implementing community programs. Community Services also implements and guides proactive crime prevention and community policing concepts.

Hiring and Recruiting

The Hiring and Recruiting unit's primary function is to coordinate the lengthy hiring process for the department to include sworn, non-sworn, and volunteers. The background investigation process includes review of each applicant's packet for compliance with AZPOST standards (sworn) and compliance with city of Goodyear and Police Department requirements (non-sworn). The process also includes clarification of personal information, work, military and driving history, criminal history check, reference validation, and coordination of all necessary polygraphs, psychological tests, and medical evaluations.

STRATEGIC GOALS



Quality of Life

FY2019 ACCOMPLISHMENTS

- Continued participation in the Urban Areas Security Initiatives grant program.
- Continued implementation of the Responders Unite Autism Awareness campaign for both law enforcement and the community.
- Began the upgrade of the computer aided dispatch (CAD) software to new web based platform.
- Partnered with the Arizona Humane Society for initial response to calls for animal cruelty, and assistance with animal investigations calls.
- Began upgrade of security systems in police facilities including enhanced physical security and additional closed circuit television cameras at the property and evidence warehouse, and web based management of access control.

FY2020 GOALS & OBJECTIVES

- Create specifications for and purchase a new Command Vehicle for Police and Fire use.
- Complete upgrade of CAD system and begin upgrade of law enforcement records management system.
- Complete upgrade of security systems in police facilities to include enhanced CCTV viewing in critical areas, and network connectivity to dispatch for alert notifications.
- Expand E-Citations program for electronic citation capture.
- Increase functionality of outreach of the department's Neighborhood Enforcement Team.
- Formalize the functions of the Homeless Outreach Team through hiring of an authorized Sergeant and Officer position.

DEPARTMENT BUDGET OVERVIEW

The Police Department FY2020 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 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 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, two of four positions for the Neighborhood Enforcement Team (NET) are being added 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 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 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 Tentative 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 Tentative Budget
Impound	\$ 163,993	\$ 194,700	\$ 147,100
Officer Safety	-	-	25,000
Grants	-	-	381,300
Total	\$ 163,993	\$ 194,700	\$ 553,400

Police Total Expenditures	\$ 22,617,113	\$ 24,770,600	\$ 27,412,700
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative Budget
General Fund Full-Time	149	152	161
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 Tentative 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
Police Supplemental Requests**

Department Request						Tentative 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**

Department Request						Tentative 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**

Department Request						Tentative 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**

Department Request						Tentative 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
FY2020-FY2024 CIP BY DEPARTMENT - NO CARRYOVERS**

POLICE DEPARTMENT

Tentative Budget - 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	\$ -

Tentative Budget - By Project Within Funding Source

GENERAL

New World Systems/Tyler RMS Upgrade	
RWC Radio System Simulcast Site	
TOTAL GENERAL FUND	

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
\$ -	\$ 1,111,000	\$ -	\$ -	\$ -	\$ 1,111,000
350,000	3,025,000	-	-	-	3,375,000
\$ 350,000	\$ 4,136,000	\$ -	\$ -	\$ -	\$ 4,486,000
\$ -	\$ 2,376,000	\$ 7,768,000	\$ -	\$ -	\$ 10,144,000
569,000	-	-	-	-	569,000
\$ 569,000	\$ 2,376,000	\$ 7,768,000	\$ -	\$ -	\$ 10,713,000
\$ -	\$ -	\$ 4,671,000	\$ -	\$ -	\$ 4,671,000
\$ -	\$ -	\$ 4,671,000	\$ -	\$ -	\$ 4,671,000
\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ 990,000
\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ 990,000
\$ 919,000	\$ 7,502,000	\$ 12,439,000	\$ -	\$ -	\$ 20,860,000

G. O. BONDS

Police Building Phase II	
RWC Radio System Simulcast Site	
TOTAL GO BOND FUND	

POLICE IMPACT FEE

Police Building Phase II	
TOTAL POLICE IMPACT FEE	

FLEET ASSET MANAGEMENT FUND

Mobile Command Vehicle	
TOTAL FLEET ASSET MANAGEMENT	

TOTAL ALL FUNDS

Requested/Future Years Consideration Projects:

Project Name	2019 Cost Range	Comments
None requested		

**CITY OF GOODYEAR
TENTATIVE BUDGET
PUBLIC WORKS**

**FY2020 General Fund - \$4,676,800
FY2020 Water Fund - \$11,853,000
FY2020 Wastewater Fund - \$6,805,600
FY2020 Solid Waste Fund - \$6,713,300
FY2020 Fleet Asset Management Reserve - \$2,858,100**

DEPARTMENT OVERVIEW

The Public Works Department manages water and wastewater service for areas of the city south of Interstate 10, water resources and conservation initiatives, residential trash/bulk collection and recycling, stormwater, and vehicle and facility maintenance.

Administration

The Administration Division provides managerial oversight to all of Public Works' divisions in maintaining the city's infrastructure. This division also works with multiple agencies and stakeholders to develop cost-effective, innovative processes that aid in the delivery of essential resources and services that enhance the quality of life for Goodyear citizens and visitors.

Program Management

The Program Management Division is responsible for managing programs that protect and enhance the public health and environment in the areas of environmental quality, pretreatment, stormwater, and engineering support of development and capital projects, in conformance with Arizona Department of Environmental Quality (ADEQ) and Environmental Protection Agency (EPA) regulations.

Facilities Management

The Facilities Management Division manages all aspects of delivering a facility maintenance program for city facilities and related equipment and systems, and property management services. Examples of services and systems include custodial, landscaping, cooling and heating systems, plumbing, pest control, small facility improvement projects and handling of special requests. Division responsibilities include customer service, in-house technical services as well as oversight of contracted services and commodity contracts, and preventative and reactive maintenance for specialized systems such as fire life safety, elevators, and backflow devices.

Fleet and Equipment Management

The Fleet and Equipment Management Division manages all aspects of forecasting, budgeting, and executing a comprehensive asset management and maintenance program for city fleet vehicles and rolling stock equipment for all departments including Public Safety (Police and Fire). Division responsibilities include customer service and asset management, in-house technical and mechanic services, vehicle and equipment specifications and acquisitions, management of service and commodity contracts, preventative and reactive maintenance and regulatory compliance requirements for fleet operations, fueling, emissions, and safety.

Water

The Water Services Division manages, protects, and ensures the city's water resources portfolio to efficiently and effectively provide the needed water supplies for not only the existing and committed development but also future projected growth and development. This includes the production and delivery of excellent water to our customers to protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

Wastewater

The Wastewater Services Division ensures environmentally sensitive wastewater collection, treatment, and reuse. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality and is a renewable resource for future recovery.

Solid Waste

The Solid Waste Division performs the essential tasks of bulk collections, mandated inspections and enhanced recycling through public education and oversight of the contracted residential container refuse/recycling collections. The division also manages the distribution and replacement of refuse and recycling containers for residents. The division also coordinates and administers special events such as the annual Household Hazardous Waste Collection event.

STRATEGIC GOALS



Economic Vitality



Sense of Community



Quality of Life

FY2019 ACCOMPLISHMENTS

- Met all regulatory requirements set by ADEQ for the Pretreatment program.
- Completed the City Hall Front Lobby Renovation Project which included new paint, the installation of LED lighting, deep floor cleaning, and new lobby furniture.
- Developed a "Facilities Site and Building Standards" document for new construction and tenant improvements to provide maintenance efficiencies by standardizing major building systems in city facilities.
- Implemented Lucity for Facilities work orders and asset management.
- The city made a step in delivering a more sustainable fleet through the introduction of two electric vehicles to the fleet and a charging station at City Hall.
- Following a two-year planning, specification and build process, placed three new state-of-the-art fire pumpers in service.

- Completed ten water and wastewater rehabilitation projects, which were identified in the Integrated Water Master Plan and totaled almost \$5 million. These projects have added reliability, created safer working environments, and improved efficiencies for our processes.
- Completed a membrane assessment and corrosion study for the Bullard Water Campus to ensure the reliability of this critical water treatment facility.
- Implemented SAMSWater software to manage and document potable water quality sampling and testing results to report ADEQ regulatory compliance.
- Worked with five Home Owner Associations to improve their water efficiency using WaterFluence software which compares actual water consumption with calculated water budgets.
- Partnered with the City of Avondale, EPCOR, and Liberty Water to host a ProjectWET water festival with 1,100 fourth graders in attendance, teaching students about the Earth's finite but renewable water resources.
- Organized a Water 101 class for ten of the city's Youth Commissioners who learned about the long complex history of water and water rights in the Valley and the overall importance of water for our dry arid environment.
- Partnered with a local high school to educate over 300 students about the Soil Aquifer Treatment facility.
- Our Arizona State University Decision Center for a Desert City (ASU DCDC) intern developed a water efficiency outreach program for high school students in Goodyear.
- Completed a Level 1 validation M36 water loss audit.
- Completed the new city badging replacement program. The badges include the newest city color scheme and the city's core values are printed on the backside of the badges.
- Advertised and selected new contractor for residential trash and recycling collection, to begin service on July 1, 2019.
- Transitioned solid waste services from alleys to curbside for approximately 400 customers to enhance safety, reduce property damage and eliminate the need for specialized equipment.

FY2020 GOALS & OBJECTIVES

- Complete and implement a Storm Cleanup Strategy. This strategy will address how the individual divisions within the city respond to damage caused by any extraordinary storm events that may occur in the future.
- Assess the Storm Water Program needs and develop a plan for funding and operational structure.
- Implement Lucity in Stormwater for work orders and asset management and Solid Waste for container delivery work orders, asset management, track trash and recycling inspections, violations and use for reporting
- Assess and evaluate the Stormwater program to develop a user fee to fund the program.

- Develop a replacement program for significant assets managed by Public Works.
- Conduct facility condition assessments, to prepare a Facilities Asset Replacement Plan and submit for consideration in the FY2021 budget.
- Enhancement of the Safety and Professional development Programs through the integration of the Safety, Training, and Operational Readiness Coordinator position.
- Implement Fleet innovation and efficiency projects to Right size the fleet. Examples of right sizing efforts include; evaluating vehicle types and sizes, and exploring the use of alternative transportation options and services in lieu of traditional purchases.
- Develop specifications and procurement of Fire Station 186 fire pumper.
- Develop a water resources model that can provide future projected water to assist economic development efforts in the city.
- Implement a pilot program with smart irrigation controllers to determine the average percentage of residential water savings by using this technology.
- Implement in-house closed caption television (CCTV) program for the sewer system in accordance with the Capacity Management, Operation, and Maintenance plan.
- Complete three water augmentation projects currently under way. These projects were identified in the 2016 Integrated Water Master Plan as necessary to provide redundancy and reliability of our potable water system.
- Implement SAMSWastewater software to manage and document recycled water quality sampling and testing results to report ADEQ regulatory compliance.
- Develop a strategy for Water treatment Brine disposal.
- Provide customers a seamless transition for trash and recycling services from previous contractor to new contractor.
- Develop a Hazardous Household Waste drop-off program to supplement the semi-annual events.

DEPARTMENT BUDGET OVERVIEW

The Public Works Department all funds budget is 21% higher than the prior year. Supplementals include \$1.2 million in ongoing with nine new positions and one-time amounts totaling \$2.1 million.

General Fund

The Public Works General Fund budget that supports the Administration, Program Management, Facility Administration and Fleet Services is 21% higher than the prior year. This increase is primarily attributable to 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 tentative budget for the department includes one-time funding for improvement of city facilities, resurface and stripe a parking area 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 tentative budget is 50% 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.

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 tentative budget include a smart irrigation controller pilot program, a chemical storage/feed system assessment and new equipment.

Wastewater

The Wastewater Fund budget is increased 21% from the prior year. This is attributable primarily to tentative supplemental additions.

Administration increased 46% due to share of the safety, training and operational readiness coordinator. The Operations Maintenance tentative budget includes one new full-time maintenance mechanic position and one-time funding for tools and equipment. The Collection Systems division tentative budget adds two full-time Utility Tech II positions. Environment division budget 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 full-time position for a solid waste inspector. The Container Maintenance division increased 52% owing to a tentative 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 7% 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 Tentative Budget
Administration	\$ 470,943	\$ 518,800	\$ 546,900
Program Management	169,480	447,600	623,500
Facility Administration	2,304,241	2,872,100	3,267,400
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	\$ 4,676,800

Water Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Administration	\$ 926,314	\$ 593,700	\$ 964,400
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	\$ 11,853,000

Wastewater Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Administration	\$ 828,132	\$ 536,300	\$ 784,200
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	\$ 5,228,044	\$ 5,604,500	\$ 6,805,600

Solid Waste Fund			
Division	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Administration	\$ 5,864,639	\$ 6,864,900	\$ 6,142,200
Container Maintenance	359,342	376,900	571,100
Total	\$ 6,223,981	\$ 7,241,800	\$ 6,713,300

Fleet Asset Management Reserve			
Fund	FY2018 Actual	FY2019 Adjusted Budget	FY2020 Tentative Budget
Fleet Asset Management Reserve	\$ 2,127,051	\$ 2,669,400	\$ 2,858,100
Total	\$ 2,127,051	\$ 2,669,400	\$ 2,858,100

Public Works Total Expenditures	\$ 23,488,668	\$ 27,299,600	\$ 32,906,800
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AUTHORIZED PERSONNEL

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative Budget
General Fund Full-Time	22	26	28
General Fund Part-Time (FTE)	2	2	2
Total Full-Time	22	26	28
Total Part-Time (FTE)	2	2	2

FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative Budget
Water Fund Full-Time	29	31	31
Water Fund Part-Time (FTE)	-	-	-
Total Full-Time	29	31	31
Total Part-Time (FTE)	-	-	-

Wastewater Fund			
FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative Budget
Wastewater Fund Full-Time	20	21	27
Wastewater Fund Part-Time (FTE)	-	-	-
Total Full-Time	20	21	27
Total Part-Time (FTE)	-	-	-

Solid Waste Fund			
FUND	FY2018 Actual	FY2019 Estimate	FY2020 Tentative Budget
Solid Waste Fund Full-Time	7	9	10
Solid Waste Fund Part-Time (FTE)	-	-	-
Total Full-Time	7	9	10

Total Part-Time (FTE)	-	-	-
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Total Full-Time	78	87	96
Total Part-Time (FTE)	2	2	2

**City of Goodyear
Public Works Supplemental Requests**

Department Request						Tentative 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	-		
City Hall Asset Replacement/Maintenance-Critical Needs	Address repair or replacement of HVAC units as identified in the 2016 Facility Condition Assessment and to resurface and restripe the City Hall parking area. Change in CIP project for City Hall.					129,000			
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 consultant 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**

Department Request						Tentative 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	-			-	-		
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**

Department Request						Tentative 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		938,000	261,400	3.0	
Public Works Total		890,900	575,600	5.0		938,000	261,400	3.0	

**City of Goodyear
Public Works Supplemental Requests**

Department Request						Tentative 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**

Department Request						Tentative 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**

Department Request						Tentative 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**

Department Request						Tentative 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	

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

PUBLIC WORKS - FACILITIES

Tentative Budget - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
911 Tele Center (UPS)	35,000	-	-	-	-	-	-	-
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	\$ 1,346,000	\$ 138,000	\$ 259,000	\$ -	\$ -	\$ 1,743,000	\$ -

Tentative Budget - By Project Within Funding Source

GENERAL

City Facility Condition Assessments	
Expansion of Municipal Operations Center Pre-Study	
Facility Lock Changeout/Key Management Software	
TOTAL GENERAL FUND	

FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
184,000	-	-	-	-	184,000
-	-	259,000	-	-	259,000
-	138,000	-	-	-	138,000
\$ 184,000	\$ 138,000	\$ 259,000	\$ -	\$ -	\$ 581,000

WATER OPERATING

Improvements	
TOTAL WATER	

\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000
\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000

WASTEWATER OPERATING

Improvements	
TOTAL WASTEWATER	

\$ 388,000	\$ -	\$ -	\$ -	\$ -	\$ 388,000
\$ 388,000	\$ -	\$ -	\$ -	\$ -	\$ 388,000

SOLID WASTE OPERATING

Improvements	
TOTAL SOLID WASTE	

\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000
\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000

TOTAL ALL FUNDS

\$ 1,346,000	\$ 138,000	\$ 259,000	\$ -	\$ -	\$ 1,743,000

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

PUBLIC WORKS - FACILITIES

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

Tentative Budget - 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	\$ -

Tentative Budget - By Project Within Funding Source

<u>FLEET ASSET MANAGEMENT</u>	FY2020	FY2021	FY2022	FY2023	FY2024	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
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

Tentative Budget - 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

Tentative Budget - 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
Water Line Oversizing - Water	591,000	-	-	-	-	591,000
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	\$ 4,553,000	\$ 7,404,000	\$ 5,728,000	\$ 7,930,000	\$ 5,859,000	\$ 31,474,000

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
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	\$ -	\$ 1,900,000	\$ -	\$ 324,000	\$ -	\$ 2,224,000

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

Tentative Budget - 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	-
EI 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

Tentative Budget - By Project Within Funding Source

	FY2020	FY2021	FY2022	FY2023	FY2024	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		

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

PROJECT	PROJECT NUMBER	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
PARKS, ARTS & BALLPARK PROJECTS							
Recreation Campus - Recreation Center	C5000002	\$ 25,342,500	\$ -	\$ -	\$ -	\$ -	\$ 25,342,500
Recreation Campus-Central Goodyear 30-Acre Park	C50PA003	20,819,100	-	-	-	-	20,819,100
Recreation Campus-Aquatic Facility	C5000001	12,538,500	-	-	-	-	12,538,500
Goodyear Community Park Dog Park Relocation	C5000011	-	89,000	-	-	-	89,000
Goodyear Community Park Maintenance Building Improvements	C5000006	23,000	264,000	-	-	-	287,000
Loma Linda Baby Pool Conversion	C5000012	-	495,000	-	-	-	495,000
Ballpark Safety Repairs	C50BP002	1,189,400	-	-	-	-	1,189,400
Goodyear Ballpark HVAC	C50BP007	-	-	-	-	360,000	360,000
Goodyear Ballpark Public Address System Replacement	C50BP003	153,000	-	-	-	-	153,000
Goodyear Ballpark Seating	C50BP008	-	-	-	-	777,000	777,000
Goodyear Ballpark Video Board	C50BP004	1,069,000	-	-	-	-	1,069,000
Indians Development Complex Field Renovation	C50BP005	105,000	55,000	-	-	-	160,000
Indians Development Complex HVAC	C50BP009	-	-	-	-	496,000	496,000
Indians Development Complex Windscreen and Protective Netting	C50BP010	-	-	-	-	208,000	208,000
Reds Development Complex Carpet Replacement	C50BP006	184,000	-	-	-	-	184,000
Reds Development Complex Field Renovation	C50BP011	-	166,000	-	-	-	166,000
Right-of-way Landscape Estrella Parkway: I10-MC85	C5000013	-	969,000	-	-	-	969,000
Right-of-way Landscape Estrella Pkwy: Start of Development-N. of Willis Rd	C5000007	2,217,000	-	-	-	-	2,217,000
Right-of-way Landscape Indian School Rd: Litchfield Rd-Wigwam Rd (including median east of Litchfield)	C5000008	410,000	-	-	-	-	410,000
Right-of-way Landscape Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	C5000009	895,000	-	-	-	-	895,000
Right-of-way Landscape Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	C5000010	300,000	-	-	-	-	300,000
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	C5000014	-	-	267,000	-	-	267,000
Newland Reimbursement EMR Park	C2100001	1,048,000	1,072,000	628,200	-	-	2,748,200
SUBTOTAL: PARKS, ARTS & BALLPARK PROJECTS		\$ 66,293,500	\$ 3,110,000	\$ 895,200	\$ -	\$ 1,841,000	\$ 72,139,700
FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS							
Bullard Tech Corridor	C4100001	\$ 303,000	\$ 2,276,000	\$ 333,000	\$ -	\$ -	\$ 2,912,000
Franklin Pierce University-Tenant Improvement	C4100002	389,000	125,000	-	-	-	514,000
Newland Reimbursement-Fire Station	C2100002	486,000	497,000	513,000	541,000	613,000	2,650,000
Capital Projects Reserve	C2100010	5,500,000	(2,000,000)	(900,000)	(400,000)	(2,200,000)	-
Civic Square Project Reserve	C2100014	6,800,000	-	5,500,000	2,750,000	-	15,050,000
Impact Fee Audit	C2100003	-	28,000	-	30,000	-	58,000
Impact Fee Study	C2100004	-	-	-	358,000	-	358,000

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

PROJECT	PROJECT NUMBER	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Northwest Rainbow Valley Infrastructure Improvement Plan	C2100012	65,000	-	-	-	-	65,000
Financial System Implementation Project	C2100008	1,128,100	-	-	-	-	1,128,100
Financial System Implementation Project - Budget Module	C2100013	400,000	-	-	-	-	400,000
Fire Station 181 Replacement	C3000004	10,935,000	-	-	-	-	10,935,000
EMR Fire Station 186 with Apparatus	C3000003	9,093,000	-	-	-	-	9,093,000
Fire Station 188 West Goodyear	C3000002	-	1,210,000	12,400,000	-	-	13,610,000
Court Security Standards	C1500002	1,384,000	-	-	-	-	1,384,000
Police Building Phase II	C3500001	-	2,376,000	12,439,000	-	-	14,815,000
RWC Radio System Simulcast Site	C3500004	919,000	3,025,000	-	-	-	3,944,000
New World Systems/Tyler RMS Upgrade	C3500003	819,000	1,111,000	-	-	-	1,930,000
Civic Square	C4200020	-	87,468,000	-	-	-	87,468,000
Municipal Operations Center Parking and Infrastructure Improvements	C6000005	1,162,000	-	-	-	-	1,162,000
Development of Space Solutions for Public Works Facility	C6000006	607,000	-	-	-	-	607,000
Expansion of Municipal Operations Center Pre-Study	C6000009	-	-	259,000	-	-	259,000
Facility Lock Changeout/Key Management Software	C6000010	-	138,000	-	-	-	138,000
City Facility Condition Assessments	C6000007	184,000	-	-	-	-	184,000
Mobile Command Vehicle	C6000011	-	990,000	-	-	-	990,000
Wastewater Vehicles	C6000012	-	-	203,000	-	372,000	575,000
Water Vehicles	C6000013	-	149,000	477,000	-	-	626,000
Fire Apparatus	C6000014	-	-	605,000	-	-	605,000
Street Sign Vehicles	C6000015	-	-	-	-	161,000	161,000
Street Sweepers	C6000016	-	-	-	1,158,000	-	1,158,000
Streets Maintenance Vehicles	C6000017	-	-	-	426,000	290,000	716,000
SUBTOTAL: FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS		\$ 40,174,100	\$ 97,393,000	\$ 31,829,000	\$ 4,863,000	\$ (764,000)	\$ 173,495,100
STREETS PROJECTS							
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	C4200003	\$ 1,259,100	\$ -	\$ -	\$ -	\$ -	\$ 1,259,100
Bullard Wash Tailwater	C4200022	337,000	-	-	-	-	337,000
Citrus Road, I-10 to Thomas Road	C4200025	-	-	-	-	4,970,000	4,970,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	C4200026	-	-	-	442,000	3,988,000	4,430,000
Cotton Lane and Estrella Parkway Intersection	C4200027	-	-	-	1,707,000	6,227,000	7,934,000
Development Reimbursement Traffic Signal	C4200008	180,000	-	-	-	-	180,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	C4200028	-	-	3,416,000	1,914,000	-	5,330,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	C4200029	-	316,000	2,866,000	-	-	3,182,000
Traffic Signal - Estrella Parkway & San Miguel	C4200013	551,800	-	-	-	-	551,800
Fiber Project: Elwood St; Cotton Lane	C4200006	54,100	-	-	-	-	54,100
LED Street Light Conversion	C4200030	-	3,520,000	-	-	-	3,520,000
Litchfield Road Pavement Preservation	C4200023	550,000	-	-	-	-	550,000

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

PROJECT	PROJECT NUMBER	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Lower Buckeye Road and Sarival Avenue	C4200031	-	-	133,000	1,370,000	-	1,503,000
McDowell Road and Citrus Road Intersection	C4200032	-	1,039,000	2,090,000	-	-	3,129,000
Traffic Signal - Camelback Road and Sarival Avenue	C4200038	399,400	-	-	-	-	399,400
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	C4200002	3,062,500	-	-	-	-	3,062,500
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	C4200001	3,513,600	-	-	-	-	3,513,600
Riggs Road and Bullard Avenue Pavement Rehabilitation	C4200009	1,087,900	-	-	-	-	1,087,900
Sarival Ave: Jefferson Street To Yuma	C4200005	1,732,800	-	-	-	-	1,732,800
Sarival Avenue (west half) Yuma Road to Elwood Street	C4200033	-	-	-	-	2,628,000	2,628,000
Sonoran Valley Parkway - Bureau of Land Management Right-of-Way Application	C4000002	10,100	-	-	-	-	10,100
Traffic Signal - 173rd Avenue and Yuma Road	C4200024	42,500	490,000	-	-	-	532,500
Traffic Signal - Perryville and Camelback (50% participation)	C4200025	42,500	512,000	-	-	-	554,500
Traffic Signal - Sarival Avenue and Harrison Street (25% participation)	C4200034	-	716,000	-	-	-	716,000
Traffic Signals	C4200035	-	-	1,496,000	1,549,000	1,612,000	4,657,000
Traffic Signal - 146th & Camelback	C4200011	250,000	-	-	-	-	250,000
Transportation Master Plan Update	C4200036	-	-	-	596,000	-	596,000
Van Buren Street - Estrella Parkway To Sarival	C4200007	461,100	-	-	-	-	461,100
Yuma Road, Canyon Trails to Sarival	C4200037	-	-	-	-	1,687,000	1,687,000
SUBTOTAL: STREETS PROJECTS		\$ 13,534,400	\$ 6,593,000	\$ 10,001,000	\$ 7,578,000	\$ 21,112,000	\$ 58,818,400
WATER PROJECTS							
2 MG Storage	C60WA022	\$ -	\$ -	\$ -	\$ 477,000	\$ 4,464,000	\$ 4,941,000
Adaman Well #3	C60WA004	4,178,900	-	-	-	-	4,178,900
Adaman Well Payoff	C60WA023	-	-	-	477,000	-	477,000
Booster Site 13 and 23 TTHM Mitigation	C60WA016	236,000	1,650,000	-	-	-	1,886,000
Booster Site 13 Valve Replacement	C60WA017	131,000	-	-	-	-	131,000
CAP Subcontract Capital Charges	C60WA006	767,000	839,000	840,000	896,000	961,000	4,303,000
Differential Impact Fee Credits	C60WA007	904,000	-	-	-	-	904,000
Historic Goodyear Water Replacements	C60WA024	-	440,000	3,450,000	2,742,000	-	6,632,000
Increase Booster Capacity at Site #12	C60WA025	-	-	-	324,000	-	324,000
Liberty Potable Interconnects	C60WA005	274,800	-	-	-	-	274,800
New Well 26	C60WA002	7,396,500	-	-	-	-	7,396,500
Potable Water Storage Reservoir Rehabilitation	C60WA018	788,000	1,430,000	575,000	894,000	434,000	4,121,000
Designation of Assured Water Supply	C60WA026	-	-	-	358,000	-	358,000
Regional Interconnect Study	C60WA019	158,000	-	-	-	-	158,000
Replace VFDs at Site 21	C60WA020	189,000	-	-	-	-	189,000
Site 12 Improvements and Increased Capacity	C60WA001	12,324,300	-	-	-	-	12,324,300

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

PROJECT	PROJECT NUMBER	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Surface Water Project	C60WA003	121,208,500	-	-	-	-	121,208,500
Treatment Improvements at Site 18	C60WA021	789,000	2,585,000	-	-	-	3,374,000
Water Line Oversizing - Water	C60WA008	591,000	-	-	-	-	591,000
Well 11 Rehabilitation	C60WA027	-	-	863,000	2,086,000	-	2,949,000
WPA 2 - 16-inch water main	C60WA028	-	2,057,000	-	-	-	2,057,000
WPA 2 - 16-inch water main 2	C60WA029	-	303,000	-	-	-	303,000
Debt Service Water DIF Share	C2100009	327,700	341,400	-	-	-	669,100
Debt Service GRIC - Water DIF Share	C2100009	963,400	960,800	964,400	966,400	965,000	4,820,000
Water Reimbursement - Newland Zone 3	C2100005	4,858,000	4,968,000	4,074,000	5,410,000	6,128,000	25,438,000
SUBTOTAL: WATER PROJECTS		\$ 156,085,100	\$ 15,574,200	\$ 10,766,400	\$ 14,630,400	\$ 12,952,000	\$ 210,008,100
WASTEWATER PROJECTS							
Canta Mia Lift Station Pumps	C60WW029	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000
CCTV Truck	C60WW019	630,000	-	-	-	-	630,000
Collection System Rehabilitation or Replacements	C60WW020	551,000	660,000	748,000	834,000	930,000	3,723,000
Corgett WRF Rehabilitation & Replacement Program	C60WW021	452,000	418,000	863,000	179,000	186,000	2,098,000
Corgett WRF Road Paving	C60WW022	263,000	-	-	-	-	263,000
Differential Impact Fee Credits	C60WW006	705,000	-	-	-	-	705,000
Direct Potable Reuse (DPR) Pilot Project/Study	C60WW030	-	-	5,750,000	-	-	5,750,000
El Cidro Sewer Line	C50WW007	166,000	-	-	-	-	166,000
Wastewater and Water SCADA and Site Security Enhancements	C60WW023	368,000	165,000	-	179,000	-	712,000
Brine Management Study	C60WW016	105,000	-	-	-	-	105,000
Goodyear WRF Expansion and Site Improvements	C60WW001	9,123,600	-	-	-	-	9,123,600
Goodyear WRF Rehabilitation & Replacement Program	C60WW025	893,000	825,000	1,380,000	477,000	496,000	4,071,000
Lift Station Rehabilitation & Replacement Program	C60WW026	273,000	275,000	403,000	298,000	223,000	1,472,000
LS 2 Del Camino Lift Station-Rehabilitation	C60WW027	331,000	-	-	-	-	331,000
Quarter Section 59: Sewer Pipe Rehabilitation or Replacements	C60WW003	250,000	-	-	-	-	250,000
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	C60WW012	1,101,000	-	-	-	-	1,101,000
Rainbow Valley WRF Rehabilitation & Replacement Program	C60WW028	404,000	605,000	144,000	149,000	-	1,302,000
WPS 2 - New 12 inch sewer	C60WW031	-	-	-	119,000	1,364,000	1,483,000
WW Line Oversizing	C60WW008	788,000	-	-	-	-	788,000
Debt Service WW- DIF Share	C2100006	962,100	987,800	339,600	339,600	339,600	2,968,700
Wastewater Reimbursement - Newland	C2100007	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		\$ 294,690,800	\$ 127,873,000	\$ 64,089,600	\$ 29,646,000	\$ 38,865,600	\$ 555,165,000

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

Timeline Phases:

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

PARKS, ART & BALLPARK PROJECTS																							
Project Number	Project Name	Project Planned Completion	QUARTER																				
			FY2020				FY2021				FY2022				FY2023				FY2024				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
C5000002	Recreation Campus - Recreation Center	5/2021																					
C50PA003	Recreation Campus - Central Goodyear 30-Acre Park	5/2021																					
C5000001	Recreation Campus - Aquatic Facility	5/2021																					
C5000011	Goodyear Community Park Dog Park Relocation - Study	6/2021																					
C5000006	Goodyear Community Park Maintenance Building Improvements	6/2021																					
C5000012	Loma Linda Baby Pool Conversion to Splash Pad	3/2022																					
C50BP002	Ballpark Safety Repairs	10/2020																					
C50BP007	Goodyear Ballpark HVAC	5/2024																					
C50BP003	Goodyear Ballpark Public Address System Replacement	6/2020																					
C50BP008	Goodyear Ballpark Seating	6/2024																					
C50BP004	Goodyear Ballpark Video Board	2/2020																					
C50BP005	Indians Development Complex Field Renovation	9/2020 6/2021																					
C50BP009	Indians Development Complex HVAC	6/2024																					
C50BP010	Indians Development Complex Windscreen and Protective Netting	5/2024																					
C50BP006	Reds Development Complex Carpet Replacement	5/2020																					
C50BP011	Reds Development Complex Field Renovation	9/2020 6/2021																					
C5000013	Right-of-way Landscape Estrella Parkway: I10-MC85	6/2021																					

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

Timeline Phases:

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

PARKS, ART & BALLPARK PROJECTS (CONTINUED)

Project Number	Project Name	Project Planned Completion	QUARTER																			
			FY2020				FY2021				FY2022				FY2023				FY2024			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
C5000007	Right-of-way Landscape Estrella Pkwy: Start of Development-N. of Willis Rd	6/2020																				
C5000008	Right-of-way Landscape Indian School Rd: Litchfield Rd-Wigwam Rd (including median east of Litchfield)	6/2020																				
C5000009	Right-of-way Landscape Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	6/2020																				
C5000010	Right-of-way Landscape Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	6/2020																				
C5000014	Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	6/2022																				
C2100001	Newland Reimbursement EMR Park	Ongoing																				

FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS

Project Number	Project Name	Project Planned Completion	QUARTER																			
			FY2020				FY2021				FY2022				FY2023				FY2024			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
C4100001	Bullard Tech Corridor	10/2022																				
C4100002	Franklin Pierce University-Tenant Improvement	8/2020																				
C2100002	Newland Reimbursement-Fire Station	Ongoing																				
C2100010	Capital Projects Reserve	NA																				
C2100014	Civic Square Project Reserve	NA																				
C2100003	Impact Fee Audit	Bi-Annual																				
C2100004	Impact Fee Study	4/2024																				
C2100012	Northwest Rainbow Valley Infrastructure Improvement Plan	4/2020																				
C2100008	Financial System Implementation Project	12/2021																				
C2100013	Financial System Implementation Project - Budget Module	12/2019																				
C3000004	Fire Station 181 Replacement	3/2021																				
C3000003	EMR Fire Station 186 with Apparatus	12/2020																				

PROJECT TIMELINES

FFE, Others

[illegible]

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

Timeline Phases:

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS (CONTINUED)

Project Number	Project Name	Project Planned Completion	QUARTER																			
			FY2020				FY2021				FY2022				FY2023				FY2024			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
C6000014	Fire Apparatus	9/2022																				
C6000015	Street Sign Vehicles	5/2024																				
C6000016	Street Sweepers	6/2023																				
C6000017	Streets Maintenance Vehicles	6/2023 6/2024																				

STREETS PROJECTS

Project Number	Project Name	Project Planned Completion	QUARTER																			
			FY2020				FY2021				FY2022				FY2023				FY2024			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
C4200003	86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	11/2020																				
C4200022	Bullard Wash Tailwater	8/2020																				
C4200025	Citrus Road, I-10 to Thomas Road	1/2026																				
C4200026	Cotton Lane - Estrella Parkway to Cotton Lane Bridge	7/2024																				
C4200027	Cotton Lane and Estrella Parkway Intersection	1/2025																				
C4200008	Development Reimbursement Traffic Signal	One-time																				
C4200028	Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	10/2025																				
C4200029	Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	6/2023																				
C4200013	Traffic Signal - Estrella Parkway & San Miguel	1/2020																				
C4200006	Fiber Project: Elwood St; Cotton Lane	1/2020																				

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

Timeline Phases:

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

STREETS PROJECTS (CONTINUED)																						
Project Number	Project Name	Project Planned Completion	QUARTER																			
			FY2020				FY2021				FY2022				FY2023				FY2024			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
C4200030	LED Street Light Conversion	6/2021																				
C4200023	Litchfield Road Pavement Preservation	6/2020																				
C4200031	Lower Buckeye Road and Sarival Avenue	4/2024																				
C4200032	McDowell Road and Citrus Road Intersection	4/2023																				
C4200038	Traffic Signal - Camelback Road and Sarival Avenue	12/2020																				
C4200002	Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	12/2020																				
C4200001	Recreation Campus-Harrison Half St-158th to Estrella Pkwy	12/2020																				
C4200009	Riggs Road and Bullard Avenue Pavement Rehabilitation	11/2019																				
C4200005	Sarival Ave: Jefferson Street To Yuma	6/2021																				
C4200033	Sarival Avenue (west half) Yuma Road to Elwood Street	1/2027																				
C4000002	Sonoran Valley Parkway - Bureau of Land Management Right-of-Way Application	10/2019																				
C4200024	Traffic Signal - 173rd Avenue and Yuma Road	4/2021																				
C4200025	Traffic Signal - Perryville and Camelback (50% participation)	4/2021																				
C4200034	Traffic Signal - Sarival Avenue and Harrison Street (25% participation)	9/2021																				
C4200035	Traffic Signals - Two per year	TBD Projects																				
C4200011	Traffic Signal - 146th & Camelback	8/2019																				
C4200036	Transportation Master Plan Update	1/2024																				
C4200007	Van Buren Street - Estrella Parkway To Sarival	7/2019																				
C4200037	Yuma Road, Canyon Trails to Sarival	1/2026																				

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

Timeline Phases:

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

WATER PROJECTS																							
Project Number	Project Name	Project Planned Completion	QUARTER																				
			FY2020				FY2021				FY2022				FY2023				FY2024				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
C60WA022	2 MG Storage	6/2024																					
C60WA004	Adaman Well #3	9/2020																					
C60WA023	Adaman Well Loan Payoff	One payment																					
C60WA016	Booster Site 13 and 23 TTHM Mitigation	6/2021																					
C60WA017	Booster Site 13 Valve Replacement	4/2020																					
C60WA006	CAP Subcontract Capital Charges	Semi-Annual																					
C60WA007	Differential Impact Fee Credits	As Needed																					
C60WA024	Historic Goodyear Water Replacements	6/2023																					
C60WA025	Increase Booster Capacity at Site #12	12/2022																					
C60WA005	Liberty Potable Interconnects	7/2019																					
C60WA002	New Well 26	6/2020																					
C60WA018	Potable Water Storage Reservoir Rehabilitation	Ongoing																					
C60WA026	Redesignation of Assured Water Supply	6/2023																					
C60WA019	Regional Interconnect Study	9/2020																					
C60WA020	Replace VFDs at Site 21	3/2020																					
C60WA001	Site 12 Improvements and Increased Capacity	12/2019																					
C60WA003	Surface Water Project	12/2021																					
C60WA021	Treatment Improvements at Site 18	11/2021																					
C60WA008	Water Line Oversizing - Water	As Needed																					
C60WA027	Well 11 Rehabilitation	3/2023																					
C60WA028	WPA 2 - 16-inch water main	12/2021																					
C60WA029	WPA 2 - 16-inch water main 2	6/2021																					
C2100009	Debt Service Water DIF Share	Semi-Annual																					
C2100009	Debt Service GRIC - Water DIF Share	Semi-Annual																					
C2100005	Water Reimbursement - Newland Zone 3	Ongoing																					

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

Timeline Phases:

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

WASTEWATER PROJECTS																						
Project Number	Project Name	Project Planned Completion	QUARTER																			
			FY2020				FY2021				FY2022				FY2023				FY2024			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
C60WW029	Canta Mia Lift Station Pumps	3/2024																				
C60WW019	CCTV Truck	6/2020																				
C60WW020	Collection System Rehabilitation or Replacements	Ongoing																				
C60WW021	Corgett WRF Rehabilitation & Replacement Program	Ongoing																				
C60WW022	Corgett WRF Road Paving	6/2020																				
C60WW006	Differential Impact Fee Credits	Ongoing																				
C60WW030	Direct Potable Reuse (DPR) Pilot Project/Study	6/2024																				
C50WW007	El Cidro Sewer Line	7/2019																				
C60WW023	Wastewater and Water SCADA and Site Security Enhancements	6/2023																				
C60WW016	Brine Management Study	12/2019																				
C60WW001	Goodyear WRF Expansion and Site Improvements	12/2019																				
C60WW025	Goodyear WRF Rehabilitation & Replacement Program	Ongoing																				
C60WW026	Lift Station Rehabilitation & Replacement Program	Ongoing																				
C60WW027	LS 2 Del Camino Lift Station-Rehabilitation	3/2020																				
C60WW003	Quarter Section 59: Sewer Pipe Rehabilitation or Replacements	9/2019																				
C60WW012	Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	6/2020																				
C60WW028	Rainbow Valley WRF Rehabilitation & Replacement Program	Ongoing																				
C60WW031	WPS 2 - New 12 inch sewer	2/2024																				
C60WW008	WW Line Oversizing	As Needed																				
C2100006	Debt Service WW- DIF Share	Semi-Annual																				
C2100007	Wastewater Reimbursement - Newland	Ongoing																				

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

PROGRAM	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Parks, Arts & Ballpark	\$ 66,293,500	\$ 3,110,000	\$ 895,200	\$ -	\$ 1,841,000	\$ 72,139,700
Facilities, Technology & Equipment Projects	40,174,100	97,393,000	31,829,000	4,863,000	(764,000)	173,495,100
Streets	13,534,400	6,593,000	10,001,000	7,578,000	21,112,000	58,818,400
Water	156,085,100	15,574,200	10,766,400	14,630,400	12,952,000	210,008,100
Wastewater	18,603,700	5,202,800	10,598,000	2,574,600	3,724,600	40,703,700
TOTAL	\$ 294,690,800	\$ 127,873,000	\$ 64,089,600	\$ 29,646,000	\$ 38,865,600	\$ 555,165,000

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

FUND	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
General Funds	\$ 32,835,600	\$ 45,210,000	\$ 6,688,000	\$ 7,713,200	\$ 6,019,000	\$ 98,465,800
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	\$ 36,657,600	\$ 47,169,000	\$ 7,560,000	\$ 9,297,200	\$ 6,470,000	\$ 107,153,800
Ballpark Operating	\$ 1,940,400	\$ -	\$ -	\$ -	\$ -	\$ 1,940,400
Ballpark Capital Replacement Fund	760,000	221,000	-	-	1,841,000	2,822,000
Highway Users Revenue Fund (HURF)	1,227,300	-	-	-	-	1,227,300
TOTAL SPECIAL REVENUE	\$ 3,927,700	\$ 221,000	\$ -	\$ -	\$ 1,841,000	\$ 5,989,700
Water	\$ 9,789,200	\$ 7,635,500	\$ 6,205,000	\$ 8,019,500	\$ 5,859,000	\$ 37,508,200
Wastewater	9,566,000	2,865,500	9,491,000	2,026,500	2,576,000	26,525,000
Solid Waste	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
General Obligation Bonds-Secondary Property Tax	\$ 47,432,300	\$ 55,416,000	\$ 7,768,000	\$ -	\$ -	\$ 110,616,300
CIP Development Contributions	33,323,200	-	-	-	-	33,323,200
Water Bonds	64,104,500	-	-	-	-	64,104,500
Wastewater Bonds	3,319,200	-	-	-	-	3,319,200
Fire North Impact Fee	-	1,210,600	12,400,000	7,800	-	13,618,400
Fire South Impact Fee	9,539,000	497,600	513,000	548,800	613,000	11,711,400
Parks North Impact Fee	16,609,600	1,300	-	18,600	-	16,629,500
Parks South Impact Fee	1,048,000	1,072,600	628,200	7,800	-	2,756,600
Police Impact Fee	-	900	4,671,000	12,400	-	4,684,300
Streets North Impact Fee	1,679,800	1,337,200	5,089,000	668,800	6,666,000	15,440,800
Streets South Impact Fee	731,800	900	3,416,000	1,603,400	6,227,000	11,979,100
Construction Sales Tax - Impact Fee	5,000,000	-	-	-	-	5,000,000
Water North Impact Fee	40,491,900	3,209,800	964,400	1,395,900	965,000	47,027,000
Water South Impact Fee	4,858,000	4,974,200	4,074,000	5,495,300	6,128,000	25,529,500
Wastewater North Impact Fee	4,988,000	992,600	339,600	525,400	1,520,600	8,366,200
Wastewater South Impact Fee	1,238,000	1,268,300	970,400	18,600	-	3,495,300
TOTAL CAPITAL FUNDS	\$ 234,363,300	\$ 69,982,000	\$ 40,833,600	\$ 10,302,800	\$ 22,119,600	\$ 377,601,300
TOTAL	\$ 294,690,800	\$ 127,873,000	\$ 64,089,600	\$ 29,646,000	\$ 38,865,600	\$ 555,165,000

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
PARKS, ART AND BALLPARK PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Recreation Campus - Recreation Center	C5000002	GO Bonds	\$ 24,502,000	-	-	-	-	\$ 24,502,000
Recreation Campus - Recreation Center		DIF - Comm Fac	810,500	-	-	-	-	810,500
Recreation Campus - Recreation Center		General	30,000	-	-	-	-	30,000
Recreation Campus - Recreation Center Total			\$ 25,342,500	\$ -	\$ -	\$ -	\$ -	\$ 25,342,500
Recreation Campus-Central Goodyear 30-Acre Park	C50PA003	DIF Parks N/C 2014	\$ 3,920,100	\$ -	\$ -	\$ -	\$ -	\$ 3,920,100
Recreation Campus-Central Goodyear 30-Acre Park		DIF Parks North 2019	8,536,500	-	-	-	-	8,536,500
Recreation Campus-Central Goodyear 30-Acre Park		Const Tax DIF	5,000,000	-	-	-	-	5,000,000
Recreation Campus-Central Goodyear 30-Acre Park		DIF Parks Pre14	3,342,500	-	-	-	-	3,342,500
Recreation Campus-Central Goodyear 30-Acre Park		General	20,000	-	-	-	-	20,000
Recreation Campus-Central Goodyear 30-Acre Park Total			\$ 20,819,100	\$ -	\$ -	\$ -	\$ -	\$ 20,819,100
Recreation Campus-Aquatic Facility	C5000001	General	\$ 5,465,000	\$ -	\$ -	\$ -	\$ -	\$ 5,465,000
Recreation Campus-Aquatic Facility		GO Bonds	7,073,500	-	-	-	-	7,073,500
Recreation Campus-Aquatic Facility Total			\$ 12,538,500	\$ -	\$ -	\$ -	\$ -	\$ 12,538,500
Goodyear Community Park Dog Park Relocation	C5000011	General	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ 89,000
Goodyear Community Park Maintenance Building Improvements	C5000006	General	\$ 23,000	\$ 264,000	\$ -	\$ -	\$ -	\$ 287,000
Loma Linda Baby Pool Conversion	C5000012	General	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
Ballpark Safety Repairs	C50BP002	Ballpark Op	1,189,400	\$ -	\$ -	\$ -	\$ -	\$ 1,189,400
Goodyear Ballpark HVAC	C50BP007	Ballpark Cap Rep	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Goodyear Ballpark Public Address System Replacement	C50BP003	Ballpark Cap Rep	\$ 153,000	\$ -	\$ -	\$ -	\$ -	\$ 153,000
Goodyear Ballpark Seating	C50BP008	Ballpark Cap Rep	\$ -	\$ -	\$ -	\$ -	\$ 777,000	\$ 777,000
Goodyear Ballpark Video Board	C50BP004	Ballpark Cap Rep	\$ 318,000	\$ -	\$ -	\$ -	\$ -	\$ 318,000
Goodyear Ballpark Video Board		Ballpark Op	751,000	-	-	-	-	751,000
Goodyear Ballpark Video Board Total			\$ 1,069,000	\$ -	\$ -	\$ -	\$ -	\$ 1,069,000

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
PARKS, ART AND BALLPARK PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Indians Development Complex Field Renovation	C50BP005	Ballpark Cap Rep	\$ 105,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 160,000
Indians Development Complex HVAC	C50BP009	Ballpark Cap Rep	\$ -	\$ -	\$ -	\$ -	\$ 496,000	\$ 496,000
Indians Development Complex Windscreen and Protective Netting	C50BP010	Ballpark Cap Rep	\$ -	\$ -	\$ -	\$ -	\$ 208,000	\$ 208,000
Reds Development Complex Carpet Replacement	C50BP006	Ballpark Cap Rep	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ 184,000
Reds Development Complex Field Renovation	C50BP011	Ballpark Cap Rep	\$ -	\$ 166,000	\$ -	\$ -	\$ -	\$ 166,000
Right-of-way Landscape Estrella Parkway: I10-MC85	C5000013	Parks AM	\$ -	\$ 969,000	\$ -	\$ -	\$ -	\$ 969,000
Right-of-way Landscape Estrella Pkwy: Start of Development-N. of Willis Rd	C5000007	Parks AM	\$ 2,217,000	\$ -	\$ -	\$ -	\$ -	\$ 2,217,000
Right-of-way Landscape Indian School Rd: Litchfield Rd-Wigwam Rd (including median east of Litchfield)	C5000008	Parks AM	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ 410,000
Right-of-way Landscape Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	C5000009	Parks AM	895,000	-	-	-	-	895,000
Right-of-way Landscape Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	C5000010	Parks AM	300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	C5000014	Parks AM	\$ -	\$ -	\$ 267,000	\$ -	\$ -	\$ 267,000
Newland Reimbursement EMR Park	C2100001	DIF Parks South	\$ 1,048,000	\$ 1,072,000	\$ 628,200	\$ -	\$ -	\$ 2,748,200
TOTAL PROJECTS			\$ 66,293,500	\$ 3,110,000	\$ 895,200	\$ -	\$ 1,841,000	\$ 72,139,700

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
PARKS, ART AND BALLPARK PROGRAM BY PROJECT AND FUND

FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
General	\$ 5,538,000	\$ 848,000	\$ -	\$ -	\$ -	\$ 6,386,000
Parks Asset Management Reserve	3,822,000	969,000	267,000	-	-	5,058,000
Ballpark Operating	1,940,400	-	-	-	-	1,940,400
Ballpark Capital Replacement Fund	760,000	221,000	-	-	1,841,000	2,822,000
General Obligation Bonds-Secondary Property Tax	31,575,500	-	-	-	-	31,575,500
Parks North Impact Fee	16,609,600	-	-	-	-	16,609,600
Parks South Impact Fee	1,048,000	1,072,000	628,200	-	-	2,748,200
Construction Sales Tax - Impact Fee	5,000,000	-	-	-	-	5,000,000
TOTAL FUNDS	\$ 66,293,500	\$ 3,110,000	\$ 895,200	\$ -	\$ 1,841,000	\$ 72,139,700

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY & EQUIPMENT PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Bullard Tech Corridor	C4100001	General	\$ 303,000	\$ 2,276,000	\$ 333,000	\$ -	\$ -	\$ 2,912,000
Franklin Pierce University-Tenant Improvement	C4100002	General	\$ 389,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 514,000
Newland Reimbursement-Fire Station	C2100002	DIF Fire South	\$ 486,000	\$ 497,000	\$ 513,000	\$ 541,000	\$ 613,000	\$ 2,650,000
Capital Projects Reserve	C2100010	General	\$ 5,500,000	\$ (2,000,000)	\$ (900,000)	\$ (400,000)	\$ (2,200,000)	\$ -
Civic Square Project Reserve	C2100014	General	\$ 6,800,000	\$ -	\$ 5,500,000	\$ 2,750,000	\$ -	\$ 15,050,000
Impact Fee Audit	C2100003	DIF Fire North	\$ -	\$ 600	\$ -	\$ 600	\$ -	\$ 1,200
Impact Fee Audit		DIF Fire South	-	600	-	600	-	1,200
Impact Fee Audit		DIF Park North	-	1,300	-	1,400	-	2,700
Impact Fee Audit		DIF Parks South	-	600	-	600	-	1,200
Impact Fee Audit		DIF Police	-	900	-	1,000	-	1,900
Impact Fee Audit		DIF Streets North	-	3,200	-	3,500	-	6,700
Impact Fee Audit		DIF Streets South	-	900	-	1,000	-	1,900
Impact Fee Audit		DIF Water North	-	7,600	-	8,100	-	15,700
Impact Fee Audit		DIF Water South	-	6,200	-	6,600	-	12,800
Impact Fee Audit		DIF WW North	-	4,800	-	5,200	-	10,000
Impact Fee Audit		DIF WW South	-	1,300	-	1,400	-	2,700
Impact Fee Audit Total			\$ -	\$ 28,000	\$ -	\$ 30,000	\$ -	\$ 58,000
Impact Fee Study	C2100004	DIF Fire North	\$ -	\$ -	\$ -	\$ 7,200	\$ -	\$ 7,200
Impact Fee Study		DIF Fire South	-	-	-	7,200	-	7,200
Impact Fee Study		DIF Park North	-	-	-	17,200	-	17,200
Impact Fee Study		DIF Parks South	-	-	-	7,200	-	7,200
Impact Fee Study		DIF Police	-	-	-	11,400	-	11,400
Impact Fee Study		DIF Streets North	-	-	-	41,500	-	41,500
Impact Fee Study		DIF Streets South	-	-	-	11,400	-	11,400
Impact Fee Study		DIF Water North	-	-	-	97,400	-	97,400
Impact Fee Study		DIF Water South	-	-	-	78,700	-	78,700
Impact Fee Study		DIF WW North	-	-	-	61,600	-	61,600
Impact Fee Study		DIF WW South	-	-	-	17,200	-	17,200
Impact Fee Study Total			\$ -	\$ -	\$ -	\$ 358,000	\$ -	\$ 358,000
Northwest Rainbow Valley Infrastructure Improvement Plan	C2100012	General	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY & EQUIPMENT PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Financial System Implementation Project	C2100008	General	\$ 1,128,100	\$ -	\$ -	\$ -	\$ -	\$ 1,128,100
Financial System Implementation Project - Budget Module	C2100013	General	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Fire Station 181 Replacement	C3000004	General	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Fire Station 181 Replacement		GO Bonds	10,895,000	-	-	-	-	10,895,000
Fire Station 181 Replacement Total			\$ 10,935,000	\$ -	\$ -	\$ -	\$ -	\$ 10,935,000
EMR Fire Station 186 with Apparatus	C3000003	DIF Fire Pre14	\$ 1,303,700	\$ -	\$ -	\$ -	\$ -	\$ 1,303,700
EMR Fire Station 186 with Apparatus		DIF Fire South	7,749,300	-	-	-	-	7,749,300
EMR Fire Station 186 with Apparatus		General	40,000	-	-	-	-	40,000
EMR Fire Station 186 with Apparatus Total			\$ 9,093,000	\$ -	\$ -	\$ -	\$ -	\$ 9,093,000
Fire Station 188 West Goodyear	C3000002	DIF Fire North	\$ -	\$ 1,210,000	\$ 12,400,000	\$ -	\$ -	\$ 13,610,000
Court Security Standards	C1500002	General	\$ 1,384,000	\$ -	\$ -	\$ -	\$ -	\$ 1,384,000
Police Building Phase II	C3500001	DIF Police	\$ -	\$ -	\$ 4,671,000	\$ -	\$ -	\$ 4,671,000
Police Building Phase II		GO Bonds	-	2,376,000	7,768,000	-	-	10,144,000
Police Building Phase II Total			\$ -	\$ 2,376,000	\$ 12,439,000	\$ -	\$ -	\$ 14,815,000
RWC Radio System Simulcast Site	C3500004	General	\$ 350,000	\$ 3,025,000	\$ -	\$ -	\$ -	\$ 3,375,000
RWC Radio System Simulcast Site		GO Bonds	569,000	-	-	-	-	569,000
RWC Radio System Simulcast Site Total			\$ 919,000	\$ 3,025,000	\$ -	\$ -	\$ -	\$ 3,944,000
New World Systems/Tyler RMS Upgrade	C3500003	General	\$ 819,000	\$ 1,111,000	\$ -	\$ -	\$ -	\$ 1,930,000
Civic Square	C4200020	General		\$ 34,428,000	\$ -	\$ -	\$ -	\$ 34,428,000
Civic Square		GO Bonds	-	53,040,000	-	-	-	53,040,000
Civic Square Total			\$ -	\$ 87,468,000	\$ -	\$ -	\$ -	\$ 87,468,000

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY & EQUIPMENT PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Municipal Operations Center Parking and Infrastructure Improvements	C6000005	Solid Waste	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000
Municipal Operations Center Parking and Infrastructure Improvements		Wastewater Ops	388,000	-	-	-	-	388,000
Municipal Operations Center Parking and Infrastructure Improvements		Water Ops	387,000	-	-	-	-	387,000
Municipal Operations Center Parking and Infrastructure Improvements Total			\$ 1,162,000	\$ -	\$ -	\$ -	\$ -	\$ 1,162,000
Development of Space Solutions for Public Works Facility	C6000006	Wastewater Ops	\$ 303,500	\$ -	\$ -	\$ -	\$ -	\$ 303,500
Development of Space Solutions for Public Works Facility		Water OPS	303,500	-	-	-	-	303,500
Development of Space Solutions for Public Works Facility Total			\$ 607,000	\$ -	\$ -	\$ -	\$ -	\$ 607,000
Expansion of Municipal Operations Center Pre-Study	C6000009	General	\$ -	\$ -	\$ 259,000	\$ -	\$ -	\$ 259,000
Facility Lock Changeout/Key Management Software	C6000010	General	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000
City Facility Condition Assessments	C6000007	General	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ 184,000
Mobile Command Vehicle	C6000011	Fleet AM	\$ -	\$ 990,000	\$ -	\$ -	\$ -	\$ 990,000
Wastewater Vehicles	C6000012	Wastewater Ops	\$ -	\$ -	\$ 203,000	\$ -	\$ 372,000	\$ 575,000
Water Vehicles	C6000013	Water Ops	\$ -	\$ 149,000	\$ 477,000	\$ -	\$ -	\$ 626,000
Fire Apparatus	C6000014	Fleet AM	\$ -	\$ -	\$ 605,000	\$ -	\$ -	\$ 605,000
Street Sign Vehicles	C6000015	Fleet AM	\$ -	\$ -	\$ -	\$ -	\$ 161,000	\$ 161,000
Street Sweepers	C6000016	Fleet AM	\$ -	\$ -	\$ -	\$ 1,158,000	\$ -	\$ 1,158,000
Streets Maintenance Vehicles	C6000017	Fleet AM	\$ -	\$ -	\$ -	\$ 426,000	\$ 290,000	\$ 716,000
TOTAL PROJECTS			\$ 40,174,100	\$ 97,393,000	\$ 31,829,000	\$ 4,863,000	\$ (764,000)	\$ 173,495,100

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY & EQUIPMENT PROGRAM BY PROJECT AND FUND

FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
General	\$ 17,402,100	\$ 39,103,000	\$ 5,192,000	\$ 2,350,000	\$ (2,200,000)	\$ 61,847,100
Fleet Asset Management Reserve	-	990,000	605,000	1,584,000	451,000	3,630,000
Water Operations	690,500	-	-	-	-	690,500
Wastewater Operations	691,500	149,000	680,000	-	372,000	1,892,500
Solid Waste Operations	387,000	-	-	-	-	387,000
General Obligation Bonds-Secondary Property Tax	11,464,000	55,416,000	7,768,000	-	-	74,648,000
Fire North Impact Fee	-	1,210,600	12,400,000	7,800	-	13,618,400
Fire South Impact Fee	9,539,000	497,600	513,000	548,800	613,000	11,711,400
Parks North Impact Fee	-	1,300	-	18,600	-	19,900
Parks South Impact Fee	-	600	-	7,800	-	8,400
Police Impact Fee	-	900	4,671,000	12,400	-	4,684,300
Streets North Impact Fee	-	3,200	-	45,000	-	48,200
Streets South Impact Fee	-	900	-	12,400	-	13,300
Water North Impact Fee	-	7,600	-	105,500	-	113,100
Water South Impact Fee	-	6,200	-	85,300	-	91,500
Wastewater North Impact Fee	-	4,800	-	66,800	-	71,600
Wastewater South Impact Fee	-	1,300	-	18,600	-	19,900
TOTAL FUNDS	\$ 40,174,100	\$ 97,393,000	\$ 31,829,000	\$ 4,863,000	\$ (764,000)	\$ 173,495,100

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
STREETS PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	C4200003	General	\$ 1,259,100	\$ -	\$ -	\$ -	\$ -	\$ 1,259,100
Bullard Wash Tailwater	C4200022	General	\$ 337,000	\$ -	\$ -	\$ -	\$ -	\$ 337,000
Citrus Road, I-10 to Thomas Road	C4200025	DIF Streets North	\$ -	\$ -	\$ -	\$ -	\$ 2,628,000	\$ 2,628,000
Citrus Road, I-10 to Thomas Road		General	-	-	-	-	2,342,000	2,342,000
Citrus Road, I-10 to Thomas Road Total			\$ -	\$ -	\$ -	\$ -	\$ 4,970,000	\$ 4,970,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	C4200026	General	\$ -	\$ -	\$ -	\$ 442,000	\$ 3,988,000	\$ 4,430,000
Cotton Lane and Estrella Parkway Intersection	C4200027	DIF Streets South	\$ -	\$ -	\$ -	\$ 184,000	\$ 6,227,000	\$ 6,411,000
Cotton Lane and Estrella Parkway Intersection		General	-	-	-	1,523,000	-	1,523,000
Total			\$ -	\$ -	\$ -	\$ 1,707,000	\$ 6,227,000	\$ 7,934,000
Development Reimbursement Traffic Signal	C4200008	DIF Streets South	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	C4200028	DIF Streets South	\$ -	\$ -	\$ 3,416,000	\$ 1,407,000	\$ -	\$ 4,823,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)		General	-	-	-	507,000	-	507,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) Total			\$ -	\$ -	\$ 3,416,000	\$ 1,914,000	\$ -	\$ 5,330,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	C4200029	DIF Streets North	\$ -	\$ 316,000	\$ 2,866,000	\$ -	\$ -	\$ 3,182,000
Traffic Signal - Estrella Parkway & San Miguel	C4200013	DIF Streets South	\$ 551,800	\$ -	\$ -	\$ -	\$ -	\$ 551,800
Fiber Project: Elwood St; Cotton Lane	C4200006	General	\$ 54,100	\$ -	\$ -	\$ -	\$ -	\$ 54,100
LED Street Light Conversion	C4200030	General	\$ -	\$ 3,520,000	\$ -	\$ -	\$ -	\$ 3,520,000
Litchfield Road Pavement Preservation	C4200023	HURF	\$ 370,900	\$ -	\$ -	\$ -	\$ -	\$ 370,900
Litchfield Road Pavement Preservation		General	179,100	-	-	-	-	179,100
Litchfield Road Pavement Preservation Total			\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
STREETS PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Lower Buckeye Road and Sarival Avenue	C4200031	DIF Streets North General	\$ -	\$ -	\$ 133,000	\$ 623,800	\$ -	\$ 756,800
Lower Buckeye Road and Sarival Avenue			-	-	-	746,200	-	746,200
Lower Buckeye Road and Sarival Avenue Total			\$ -	\$ -	\$ 133,000	\$ 1,370,000	\$ -	\$ 1,503,000
McDowell Road and Citrus Road Intersection	C4200032	DIF Streets North General	\$ -	\$ 1,018,000	\$ 2,090,000	\$ -	\$ -	\$ 3,108,000
McDowell Road and Citrus Road Intersection			-	21,000	-	-	-	21,000
McDowell Road and Citrus Road Intersection Total			\$ -	\$ 1,039,000	\$ 2,090,000	\$ -	\$ -	\$ 3,129,000
Traffic Signal - Camelback Road and Sarival Avenue	C4200038	HURF	\$ 399,400	\$ -	\$ -	\$ -	\$ -	\$ 399,400
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	C4200002	General	\$ 3,084,100	\$ -	\$ -	\$ -	\$ -	\$ 3,084,100
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	C4200001	General	\$ 3,492,000	\$ -	\$ -	\$ -	\$ -	\$ 3,492,000
Riggs Road and Bullard Avenue Pavement Rehabilitation	C4200009	General	\$ 630,900	\$ -	\$ -	\$ -	\$ -	\$ 630,900
Riggs Road and Bullard Avenue Pavement Rehabilitation		HURF	457,000	-	-	-	-	457,000
Riggs Road and Bullard Avenue Pavement Rehabilitation Total			\$ 1,087,900	\$ -	\$ -	\$ -	\$ -	\$ 1,087,900
Sarival Ave: Jefferson Street To Yuma	C4200005	DIF Street North General	\$ 1,679,800	\$ -	\$ -	\$ -	\$ -	\$ 1,679,800
Sarival Ave: Jefferson Street To Yuma			53,000	-	-	-	-	53,000
Sarival Ave: Jefferson Street To Yuma Total			\$ 1,732,800	\$ -	\$ -	\$ -	\$ -	\$ 1,732,800
Sarival Avenue (west half) Yuma Road to Elwood Street	C4200033	DIF Streets North	\$ -	\$ -	\$ -	\$ -	\$ 2,628,000	\$ 2,628,000
Sonoran Valley Parkway - Bureau of Land Management Right-of-Way Application	C4000002	General	\$ 10,100	\$ -	\$ -	\$ -	\$ -	\$ 10,100
Traffic Signal - 173rd Avenue and Yuma Road	C4200024	General	\$ 42,500	\$ 490,000	\$ -	\$ -	\$ -	\$ 532,500
Traffic Signal - Perryville and Camelback (50% participation)	C4200025	General	\$ 42,500	\$ 512,000	\$ -	\$ -	\$ -	\$ 554,500
Traffic Signal - Sarival Avenue and Harrison Street (25% participation)	C4200034	General	\$ -	\$ 716,000	\$ -	\$ -	\$ -	\$ 716,000

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
STREETS PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Traffic Signals	C4200035	General	\$ -	\$ -	\$ 1,496,000	\$ 1,549,000	\$ 1,612,000	\$ 4,657,000
Traffic Signal - 146th & Camelback	C4200011	General	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Transportation Master Plan Update	C4200036	General	\$ -	\$ -	\$ -	\$ 596,000	\$ -	\$ 596,000
Van Buren Street - Estrella Parkway To Sarival	C4200007	General	\$ 461,100	\$ -				\$ 461,100
Yuma Road, Canyon Trails to Sarival	C4200037	DIF Streets North	\$ -	\$ -	\$ -	\$ -	\$ 1,410,000	\$ 1,410,000
Yuma Road, Canyon Trails to Sarival		General	-	-	-	-	277,000	277,000
Yuma Road, Canyon Trails to Sarival Total			\$ -	\$ -	\$ -	\$ -	\$ 1,687,000	\$ 1,687,000
TOTAL PROJECTS			13,534,400	6,593,000	10,001,000	7,578,000	21,112,000	58,818,400

FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
General	\$ 9,895,500	\$ 5,259,000	\$ 1,496,000	\$ 5,363,200	\$ 8,219,000	\$ 30,232,700
Highway Users Revenue Fund (HURF)	1,227,300	-	-	-	-	1,227,300
Streets North Impact Fee	1,679,800	1,334,000	5,089,000	623,800	6,666,000	15,392,600
Streets South Impact Fee	731,800	-	3,416,000	1,591,000	6,227,000	11,965,800
TOTAL FUNDS	\$ 13,534,400	\$ 6,593,000	\$ 10,001,000	\$ 7,578,000	\$ 21,112,000	\$ 58,818,400

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
WATER PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
2 MG Storage	C60WA022	Water Ops	\$ -	\$ -	\$ -	\$ 477,000	\$ 4,464,000	\$ 4,941,000
Adaman Well #3	C60WA004	Water Bond16	\$ 2,855,700	\$ -	\$ -	\$ -	\$ -	\$ 2,855,700
Adaman Well #3		CIP-Dev Reimb	1,323,200	-	-	-	-	1,323,200
Adaman Well #3 Total			\$ 4,178,900	\$ -	\$ -	\$ -	\$ -	\$ 4,178,900
Adaman Well Payoff	C60WA023	Water Ops	\$ -	\$ -	\$ -	\$ 477,000	\$ -	\$ 477,000
Booster Site 13 and 23 TTHM Mitigation	C60WA016	Water Ops	\$ 236,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,886,000
Booster Site 13 Valve Replacement	C60WA017	Water Ops	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
CAP Subcontract Capital Charges	C60WA006	Water Ops	\$ 767,000	\$ 839,000	\$ 840,000	\$ 896,000	\$ 961,000	\$ 4,303,000
Differential Impact Fee Credits	C60WA007	Water Ops	\$ 904,000	\$ -	\$ -	\$ -	\$ -	\$ 904,000
Historic Goodyear Water Replacements	C60WA024	Water Ops	\$ -	\$ 440,000	\$ 3,450,000	\$ 2,742,000	\$ -	\$ 6,632,000
Increase Booster Capacity at Site #12	C60WA025	DIF- WaterN2019	\$ -	\$ -	\$ -	\$ 324,000	\$ -	\$ 324,000
Liberty Potable Interconnects	C60WA005	Water Bond16	\$ 274,800	\$ -	\$ -	\$ -	\$ -	\$ 274,800
New Well 26	C60WA002	Water Bond19	\$ 7,396,500	\$ -	\$ -	\$ -	\$ -	\$ 7,396,500
Potable Water Storage Reservoir Rehabilitation	C60WA018	Water Ops	\$ 788,000	\$ 1,430,000	\$ 575,000	\$ 894,000	\$ 434,000	\$ 4,121,000
Redesignation of Assured Water Supply	C60WA026	Water Ops	\$ -	\$ -	\$ -	\$ 358,000	\$ -	\$ 358,000
Regional Interconnect Study	C60WA019	Water Ops	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000
Replace VFDs at Site 21	C60WA020	Water Ops	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ 189,000
Site 12 Improvements and Increased Capacity	C60WA001	Water Bond19	\$ 12,324,300	\$ -	\$ -	\$ -	\$ -	\$ 12,324,300
Surface Water Project	C60WA003	Water Bond19	\$ 41,253,200	\$ -	\$ -	\$ -	\$ -	\$ 41,253,200
Surface Water Project		CIP-Dev Reimb	32,000,000	-	-	-	-	32,000,000
Surface Water Project		DIF- WaterN14	39,200,800	-	-	-	-	39,200,800
Surface Water Project		GO Bond	4,392,800	-	-	-	-	4,392,800
Surface Water Project		Water Ops	4,361,700	-	-	-	-	4,361,700
Surface Water Project Total			\$ 121,208,500	\$ -	\$ -	\$ -	\$ -	\$ 121,208,500

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
WATER PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Treatment Improvements at Site 18	C60WA021	Water Ops	\$ 789,000	\$ 2,585,000	\$ -	\$ -	\$ -	\$ 3,374,000
Water Line Oversizing - Water	C60WA008	Water Ops	\$ 591,000	\$ -	\$ -	\$ -	\$ -	\$ 591,000
Well 11 Rehabilitation	C60WA027	Water Ops	\$ -	\$ -	\$ 863,000	\$ 2,086,000	\$ -	\$ 2,949,000
WPA 2 - 16-inch Water Main	C60WA028	Water Ops	\$ -	\$ 357,000	\$ -	\$ -	\$ -	\$ 357,000
WPA 2 - 16-inch Water Main		DIF- WaterN2019	-	1,700,000	-	-	-	1,700,000
WPA 2 - 16-inch Water Main Total			\$ -	\$ 2,057,000	\$ -	\$ -	\$ -	\$ 2,057,000
WPA 2 - 16-inch Water Main 2	C60WA029	Water Ops	\$ -	\$ 103,000	\$ -	\$ -	\$ -	\$ 103,000
WPA 2 - 16-inch Water Main 2		DIF- WaterN2019	-	200,000	-	-	-	200,000
WPA 2 - 16-inch Water Main 2 Total			\$ -	\$ 303,000	\$ -	\$ -	\$ -	\$ 303,000
Debt Service Water DIF Share	C2100009	DIF Water N/C	\$ 327,700	\$ 341,400	\$ -	\$ -	\$ -	\$ 669,100
Debt Service GRIC - Water DIF Share	C2100009	DIF Water N/C	\$ 963,400	\$ 960,800	\$ 964,400	\$ 966,400	\$ 965,000	\$ 4,820,000
Water Reimbursement - Newland Zone 3	C2100005	DIF Water South	\$ 4,858,000	\$ 4,968,000	\$ 4,074,000	\$ 5,410,000	\$ 6,128,000	\$ 25,438,000
TOTAL PROJECTS			\$ 156,085,100	\$ 15,574,200	\$ 10,766,400	\$ 14,630,400	\$ 12,952,000	\$ 210,008,100

FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Water Operations	\$ 8,914,700	\$ 7,404,000	\$ 5,728,000	\$ 7,930,000	\$ 5,859,000	\$ 35,835,700
General Obligation Bonds-Secondary Property Tax	4,392,800	-	-	-	-	4,392,800
CIP Development Contributions	33,323,200	-	-	-	-	33,323,200
Water Bonds	64,104,500	-	-	-	-	64,104,500
Water North Impact Fee	40,491,900	3,202,200	964,400	1,290,400	965,000	46,913,900
Water South Impact Fee	4,858,000	4,968,000	4,074,000	5,410,000	6,128,000	25,438,000
TOTAL FUNDS	\$ 156,085,100	\$ 15,574,200	\$ 10,766,400	\$ 14,630,400	\$ 12,952,000	\$ 210,008,100

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Canta Mia Lift Station Pumps	C60WW029	Wastewater Ops	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000
CCTV Truck	C60WW019	Wastewater Ops	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000
Collection System Rehabilitation or Replacements	C60WW020	Wastewater Ops	\$ 551,000	\$ 660,000	\$ 748,000	\$ 834,000	\$ 930,000	\$ 3,723,000
Corgett WRF Rehabilitation & Replacement Program	C60WW021	Wastewater Ops	\$ 452,000	\$ 418,000	\$ 863,000	\$ 179,000	\$ 186,000	\$ 2,098,000
Corgett WRF Road Paving	C60WW022	Wastewater Ops	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ 263,000
Differential Impact Fee Credits	C60WW006	Wastewater Ops	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
Direct Potable Reuse (DPR) Pilot Project/Study	C60WW030	Wastewater Ops	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000
El Cidro Sewer Line	C50WW007	Wastewater Ops	\$ 166,000	\$ -	\$ -	\$ -	\$ -	\$ 166,000
Wastewater and Water SCADA and Site Security Enhancements	C60WW023	Wastewater Ops	\$ 184,000	\$ 82,500	\$ -	\$ 89,500	\$ -	\$ 356,000
Wastewater and Water SCADA and Site Security Enhancements		Water Ops	184,000	82,500	-	89,500	-	356,000
Wastewater and Water SCADA and Site Security Enhancements Totals			\$ 368,000	\$ 165,000	\$ -	\$ 179,000	\$ -	\$ 712,000
Brine Management Study	C60WW016	Wastewater Ops	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Goodyear WRF Expansion and Site Improvements	C60WW001	DIF - WW12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Goodyear WRF Expansion and Site Improvements		DIF - WWN14	4,025,900	-	-	-	-	4,025,900
Goodyear WRF Expansion and Site Improvements		DIF-WW	-	-	-	-	-	-
Goodyear WRF Expansion and Site Improvements		Wastewater Ops	1,778,500	-	-	-	-	1,778,500
Goodyear WRF Expansion and Site Improvements		WW Bond19	3,319,200	-	-	-	-	3,319,200
Goodyear WRF Expansion and Site Improvements Total			\$ 9,123,600	\$ -	\$ -	\$ -	\$ -	\$ 9,123,600
Goodyear WRF Rehabilitation & Replacement Program	C60WW025	Wastewater Ops	\$ 893,000	\$ 825,000	\$ 1,380,000	\$ 477,000	\$ 496,000	\$ 4,071,000

CITY OF GOODYEAR
FY2020-2024 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER PROGRAM BY PROJECT AND FUND

Project Name	Project Number	Fund Name	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Lift Station Rehabilitation & Replacement Program	C60WW026	Wastewater Ops	\$ 273,000	\$ 275,000	\$ 403,000	\$ 298,000	\$ 223,000	\$ 1,472,000
LS 2 Del Camino Lift Station-Rehabilitation	C60WW027	Wastewater Ops	\$ 331,000	\$ -	\$ -	\$ -	\$ -	\$ 331,000
Quarter Section 59: Sewer Pipe Rehabilitation or Replacements	C60WW003	Wastewater Ops	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	C60WW012	Wastewater Ops	\$ 1,101,000	\$ -	\$ -	\$ -	\$ -	\$ 1,101,000
Rainbow Valley WRF Rehabilitation & Replacement Program	C60WW028	Wastewater Ops	\$ 404,000	\$ 605,000	\$ 144,000	\$ 149,000	\$ -	\$ 1,302,000
WPS 2 - New 12 inch Sewer	C60WW031	DIF-WWNorth19	\$ -	\$ -	\$ -	\$ 119,000	\$ 1,181,000	\$ 1,300,000
WPS 2 - New 12 inch Sewer		Wastewater Ops	-	-	-	-	183,000	183,000
WPS 2 - New 12 inch Sewer Total			\$ -	\$ -	\$ -	\$ 119,000	\$ 1,364,000	\$ 1,483,000
WW Line Oversizing	C60WW008	Wastewater Ops	\$ 788,000	\$ -	\$ -	\$ -	\$ -	\$ 788,000
Debt Service WW- DIF Share	C2100006	DIF WW N/C	\$ 962,100	\$ 987,800	\$ 339,600	\$ 339,600	\$ 339,600	\$ 2,968,700
Wastewater Reimbursement - Newland	C2100007	DIF WW South	\$ 1,238,000	\$ 1,267,000	\$ 970,400	\$ -	\$ -	\$ 3,475,400
TOTAL PROJECTS			\$ 18,603,700	\$ 5,202,800	\$ 10,598,000	\$ 2,574,600	\$ 3,724,600	\$ 40,703,700

FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FIVE YEAR TOTAL
Water Operations	184,000	82,500	-	89,500	-	356,000
Wastewater Operations	8,874,500	2,865,500	9,288,000	2,026,500	2,204,000	25,258,500
Wastewater Bonds	3,319,200	-	-	-	-	3,319,200
Wastewater North Impact Fee	4,988,000	987,800	339,600	458,600	1,520,600	8,294,600
Wastewater South Impact Fee	1,238,000	1,267,000	970,400	-	-	3,475,400
TOTAL FUNDS	\$ 18,603,700	\$ 5,202,800	\$ 10,598,000	\$ 2,574,600	\$ 3,724,600	\$ 40,703,700

**CITY OF GOODYEAR
TENTATIVE 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	\$ 60,329,500	\$ 111,377,200	\$ 3,829,600	\$ 175,536,300	\$ 90,485,100	\$ 32,835,600	\$ 10,077,500	\$ 1,413,000	\$ 15,762,000	\$ 150,573,200	\$ 24,963,100	\$ 175,536,300	\$ -
Fleet Asset Management Reserve	3,734,800	-	2,050,000	5,784,800	1,943,700	-	914,400	-	-	2,858,100	-	2,858,100	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	888,200	-	-	-	-	888,200	-	888,200	-
TOTAL GENERAL FUNDS	\$ 71,947,200	\$ 111,377,200	\$ 10,354,600	\$ 193,679,000	\$ 96,724,800	\$ 36,657,600	\$ 10,991,900	\$ 1,413,000	\$ 15,762,000	\$ 161,549,300	\$ 24,963,100	\$ 186,512,400	\$ 7,166,600
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	55,000	-	-	-	-	55,000	-	55,000	143,400
Judicial Collection Enhancement Fund (JCEF)	105,400	16,000	-	121,400	-	-	40,000	-	-	40,000	-	40,000	81,400
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	\$ 13,943,500	\$ 3,927,700	\$ 1,210,600	\$ 10,172,700	\$ -	\$ 29,254,500	\$ -	\$ 29,254,500	\$ 3,466,400
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	4,548,900	-	5,926,700	-	-	-	4,548,900	-	4,548,900	-	4,548,900	1,377,800
TOTAL DEBT SERVICE	\$ 1,491,500	\$ 10,724,000	\$ -	\$ 12,215,500	\$ -	\$ -	\$ -	\$ 10,724,000	\$ -	\$ 10,724,000	\$ -	\$ 10,724,000	\$ 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
Solid Waste	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	\$ 47,626,500	\$ -	\$ -	\$ 47,626,500	\$ -	\$ 47,432,300	\$ -	\$ -	\$ -	\$ 47,432,300	\$ -	\$ 47,432,300	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	(4,065,700)	68,500,000	-	64,434,300	-	64,104,500	-	-	-	64,104,500	-	64,104,500	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	202,800	52,045,000	-	52,247,800	-	51,575,900	-	-	-	51,575,900	-	51,575,900	671,900
TOTAL CAPITAL FUNDS	\$72,797,000	\$ 190,102,000	\$ -	\$ 262,899,000	\$ -	\$ 234,363,300	\$ -	\$ -	\$ 15,000,000	\$ 249,363,300	\$ -	\$ 249,363,300	\$ 13,535,700
GRAND TOTAL ALL FUNDS	\$ 187,810,100	\$ 371,412,800	\$ 28,792,700	\$ 588,015,600	\$ 134,961,600	\$ 294,690,800	\$ 13,613,900	\$ 32,797,000	\$ 38,100,400	\$ 514,163,700	\$ 28,792,700	\$ 542,956,400	\$ 45,059,200

**CITY OF GOODYEAR
TENTATIVE 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	767,200
RICO	-	-	-	30,000
Total General Fund-One Time	\$ 13,262,874	\$ 3,436,300	\$ 5,696,300	\$ 6,297,200
Reserve Funds				
Fleet Asset Management Reserve	\$ 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	\$ 111,377,200

**CITY OF GOODYEAR
TENTATIVE 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 (HURF)	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 (ALF)	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
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 Operating	\$ 968,619	\$ -	\$ -	\$ -
Secondary Property Tax	5,263,001	5,129,000	5,100,000	6,175,100
McDowell Improvement District	4,890,965	3,534,700	4,500,000	4,548,900
Miscellaneous	-	-	1,129,500	-
TOTAL DEBT SERVICE	\$ 11,122,585	\$ 8,663,700	\$ 10,729,500	\$ 10,724,000
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
Solid Waste 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
TENTATIVE 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 Bonds	\$ 13,254	\$ 55,626,600	\$ -	\$ 68,500,000
Developer Reimbursement	82,912	32,000,000	-	32,000,000
Wastewater Bonds	38	7,500,000	-	7,500,000
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	\$ 371,412,800

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	<i>FY2020 Initial Budget</i>	<i>FY2020 Ongoing Supplementals</i>	FY2020 BASE BUDGET	<i>FY2020 One-Time Supplementals</i>	<i>FY2020 One-Time Carryovers</i>	FY2020 TOTAL BUDGET
GENERAL FUNDS								
MAYOR AND COUNCIL								
Administration	\$ 226,421	\$ 338,700	\$ 366,500	\$ -	\$ 366,500	\$ -	\$ -	\$ 366,500
Total Mayor and Council	\$ 226,421	\$ 338,700	\$ 366,500	\$ -	\$ 366,500	\$ -	\$ -	\$ 366,500
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	-	-	-	-	-	-	-
Total City Manager's Office	\$ 4,421,740	\$ 2,361,100	\$ 2,384,600	\$ 116,100	\$ 2,500,700	\$ 59,200	\$ -	\$ 2,559,900
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	\$ 682,000	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000
Budget & Research	659,055	896,700	755,400	115,000	870,400	4,000	150,000	1,024,400
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	\$ 4,041,900	\$ 115,000	\$ 4,156,900	\$ 4,000	\$ 150,000	\$ 4,310,900
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	-	50,000	3,016,000
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	\$ 170,000	\$ 6,061,800

**CITY OF GOODYEAR
TENTATIVE 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
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	\$ 160,100	\$ -	\$ 1,447,100
Total Municipal Court	\$ 1,070,309	\$ 1,399,400	\$ 1,212,500	\$ 74,500	\$ 1,287,000	\$ 160,100	\$ -	\$ 1,447,100
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

**CITY OF GOODYEAR
TENTATIVE 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
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	305,800	3,076,100	504,000	-	3,580,100
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 and Recreation	\$ 7,011,062	\$ 8,643,700	\$ 8,361,900	\$ 539,300	\$ 8,901,200	\$ 731,200	\$ -	\$ 9,632,400
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	609,500	-	3,267,400
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	\$ 938,000	\$ -	\$ 4,676,800
CONTINGENCY								
City Manager	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
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	\$ 3,787,400	\$ 90,485,100	\$ 6,499,000	\$ 3,578,500	\$ 100,562,600
GENERAL FUND - RESERVES								
Fleet Asset Management Reserve	\$ 2,127,051	\$ 2,669,400	\$ 1,943,700	\$ -	\$ 1,943,700	\$ -	\$ 914,400	\$ 2,858,100
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	-	888,200	-	888,200	-	-	888,200
Total General Fund - Reserves	\$ 7,180,082	\$ 6,605,400	\$ 6,239,700	\$ -	\$ 6,239,700	\$ -	\$ 914,400	\$ 7,154,100
TOTAL - GENERAL FUNDS	\$ 83,150,482	\$ 98,606,700	\$ 92,937,400	\$ 3,787,400	\$ 96,724,800	\$ 6,499,000	\$ 4,492,900	\$ 107,716,700

**CITY OF GOODYEAR
TENTATIVE 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
SPECIAL REVENUE FUNDS								
BALLPARK FUND - PARKS AND RECREATION								
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 Fund - Parks and Recreation	\$ 4,383,268	\$ 4,885,600	\$ 4,872,800	\$ 88,200	\$ 4,961,000	\$ 145,300	\$ -	\$ 5,106,300
BALLPARK CAPITAL REPLACEMENT - PARKS AND RECREATION								
Maintenance Operations	\$ 687,039	\$ 2,200,000	\$ 933,000	\$ -	\$ 933,000	\$ -	\$ -	\$ 933,000
Total Ballpark Capital Replacement - Parks and Recreation	\$ 687,039	\$ 2,200,000	\$ 933,000	\$ -	\$ 933,000	\$ -	\$ -	\$ 933,000
Total Ballpark Fund - Parks and Recreation	\$ 5,070,307	\$ 7,085,600	\$ 5,805,800	\$ 88,200	\$ 5,894,000	\$ 145,300	\$ -	\$ 6,039,300
HIGHWAY USER REVENUE FUND (HURF) - ENGINEERING								
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 HURF - Engineering	\$ 5,245,920	\$ 7,911,800	\$ 7,204,600	\$ 35,500	\$ 7,240,100	\$ 581,600	\$ 165,000	\$ 7,986,700
IMPOUND FUND - POLICE								
Traffic - Impound	\$ 163,993	\$ 194,700	\$ 147,100	\$ -	\$ 147,100	\$ -	\$ -	\$ 147,100
Total Impound Fund - Police	\$ 163,993	\$ 194,700	\$ 147,100	\$ -	\$ 147,100	\$ -	\$ -	\$ 147,100
ARIZONA LOTTERY FUNDS - ENGINEERING								
Transit	\$ 310,714	\$ 253,200	\$ 296,900	\$ -	\$ 296,900	\$ 22,000	\$ -	\$ 318,900
Total Arizona Lottery Funds - Engineering	\$ 310,714	\$ 253,200	\$ 296,900	\$ -	\$ 296,900	\$ 22,000	\$ -	\$ 318,900
COURT ENHANCEMENT FUND								
Court Enhancement Fund	\$ -	\$ 46,200	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Total Court Enhancement Fund	\$ -	\$ 46,200	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
JUDICIAL COLLECTION ENHANCEMENT FUND (JCEF)								
Administration	\$ 27,633	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Total JCEF Fund	\$ 27,633	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
OFFICER SAFETY FUND - POLICE								
Administration	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Total Officer Safety - Police	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

**CITY OF GOODYEAR
TENTATIVE 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
GRANTS								
Police	\$ 292,660	\$ 326,000	\$ 285,400	\$ -	\$ 285,400	\$ -	\$ 95,900	\$ 381,300
Fire	129,063	119,500	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	160,800	160,800
Public Works	-	138,300	-	-	-	-	-	-
Total Grants	\$ 421,723	\$ 583,800	\$ 285,400	\$ -	\$ 285,400	\$ -	\$ 256,700	\$ 542,100
TOTAL - SPECIAL REVENUE FUNDS	\$ 11,240,290	\$ 16,075,300	\$ 13,819,800	\$ 123,700	\$ 13,943,500	\$ 788,900	\$ 421,700	\$ 15,154,100
ENTERPRISE FUNDS								
WATER - PUBLIC WORKS								
Administration	\$ 926,314	\$ 593,700	\$ 721,400	\$ 60,600	\$ 782,000	\$ 900	\$ 181,500	\$ 964,400
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 Water - Public Works	\$ 6,964,928	\$ 7,910,800	\$ 11,021,000	\$ 472,000	\$ 11,493,000	\$ 124,500	\$ 235,500	\$ 11,853,000
WATER - FINANCE								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Total Water - Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
WATER - INFORMATION TECHNOLOGY								
Security & Infrastructure	\$ 27,850	\$ 61,200	\$ 62,400	\$ -	\$ 62,400	\$ -	\$ -	\$ 62,400
Total Water - Information Technology	\$ 27,850	\$ 61,200	\$ 62,400	\$ -	\$ 62,400	\$ -	\$ -	\$ 62,400
WATER - NON-DEPARTMENTAL								
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
WASTEWATER - PUBLIC WORKS								
Administration	\$ 828,132	\$ 536,300	\$ 680,300	\$ 86,400	\$ 766,700	\$ 4,500	\$ 13,000	\$ 784,200
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 Wastewater - Public Works	\$ 5,228,044	\$ 5,604,500	\$ 6,155,200	\$ 373,500	\$ 6,528,700	\$ 208,800	\$ 68,100	\$ 6,805,600
WASTEWATER - FINANCE								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Total Wastewater - Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	<i>FY2020 Initial Budget</i>	<i>FY2020 Ongoing Supplementals</i>	FY2020 BASE BUDGET	<i>FY2020 One-Time Supplementals</i>	<i>FY2020 One-Time Carryovers</i>	FY2020 TOTAL BUDGET
WASTEWATER - INFORMATION TECHNOLOGY								
Security & Infrastructure	\$ 62,457	\$ 63,700	\$ 70,400	\$ -	\$ 70,400	\$ -	\$ -	\$ 70,400
Total Wastewater - Information Technology	\$ 62,457	\$ 63,700	\$ 70,400	\$ -	\$ 70,400	\$ -	\$ -	\$ 70,400
NON-DEPARTMENTAL - WASTEWATER								
Non-Departmental	\$ 440,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wastewater - 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
SOLID WASTE - PUBLIC WORKS								
Administration	\$ 5,864,639	\$ 6,864,900	\$ 5,564,900	\$ 132,800	\$ 5,697,700	\$ 163,500	\$ 281,000	\$ 6,142,200
Container Maintenance	359,342	376,900	441,100	-	441,100	130,000	-	571,100
Total Solid Waste - Public Works	\$ 6,223,981	\$ 7,241,800	\$ 6,006,000	\$ 132,800	\$ 6,138,800	\$ 293,500	\$ 281,000	\$ 6,713,300
SOLID WASTE - FINANCE								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Total Solid Waste - Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
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								
FLEET - PUBLIC WORKS								
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	\$ 135,865,500	\$ 130,072,200	\$ 4,889,400	\$ 134,961,600	\$ 8,114,700	\$ 5,499,200	\$ 148,575,500

**CITY OF GOODYEAR
TENTATIVE 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	\$ 4,547,900
Total McDowell	\$ 4,883,455	\$ 3,534,700	\$ 3,210,600	\$ 4,547,900
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	\$ 32,797,000
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	4,548,900
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	\$ 32,797,000

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
CITY CLERK						
Administration						
City Clerk	1.0	1.0	-	1.0	-	1.0
Deputy City Clerk	1.0	1.0	-	1.0	-	1.0
Records Administrator	1.0	1.0	-	1.0	-	1.0
Records Analyst II	1.0	1.0	-	1.0	-	1.0
City Clerk Specialist	2.0	2.0	-	2.0	-	2.0
Total City Clerk	6.0	6.0	-	6.0	-	6.0
CITY MANAGER'S OFFICE						
City Manager's Office						
City Manager	1.0	1.0	-	1.0	-	1.0
Deputy City Manager	-	-	-	-	-	2.0
Assistant to the City Manager	1.0	1.0	(1.0)	-	-	-
Continuous Improvement Program Manager	1.0	1.0	(1.0)	-	-	-
Development Agreement Coordinator	-	-	-	-	-	1.0
Executive Assistant	1.0	1.0	-	1.0	-	2.0
Executive Management Assistant	-	-	-	-	-	2.0
Intergovernmental						
Assistant to the Council	1.0	1.0	-	1.0	-	1.0
Assistant to the Mayor	1.0	1.0	-	1.0	-	1.0
Community Engagement Specialist	-	-	-	-	1.0	1.0
Executive Assistant	1.0	1.0	-	1.0	-	1.0
Governmental Relations Manager	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	(1.0)	-	-	-
Neighborhood Services Coordinator	1.0	1.0	-	1.0	-	1.0
Deputy City Manager's Office						
Deputy City Manager	2.0	2.0	-	2.0	-	-
Executive Assistant	1.0	1.0	-	1.0	-	-
Development Agreement Coordinator	1.0	1.0	-	1.0	-	-
Executive Management Assistant	2.0	2.0	-	2.0	-	-
Risk Management						
Risk and Safety Administrator	1.0	1.0	(1.0)	-	-	-
Communications						
Communications Manager	1.0	1.0	(1.0)	-	-	-
Graphic Designer	1.0	1.0	(1.0)	-	-	-
Video Production Specialist	1.0	1.0	(1.0)	-	-	-
Public Information Officer	1.0	1.0	(1.0)	-	-	-
Digital Communications Administrator	1.0	1.0	(1.0)	-	-	-
Total City Manager's Office	22.0	22.0	(9.0)	13.0	1.0	14.0
COMMUNUNICATIONS						
Administration						
Communications Director	-	-	1.0	1.0	-	1.0
Communications Manager	-	-	1.0	1.0	-	1.0
Communications Specialist	-	-	-	-	1.0	1.0
Digital Communications Administrator	-	-	1.0	1.0	-	1.0
Graphic Designer	-	-	1.0	1.0	-	1.0
Management Assistant	-	-	1.0	1.0	-	1.0
Video Production Specialist	-	-	1.0	1.0	-	1.0
Total Communications	-	-	6.0	6.0	1.0	7.0

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1.0	1.0	-	1.0	-	1.0
Assistant City Attorney	2.0	2.0	-	2.0	1.0	3.0
Legal Assistant	-	-	-	-	-	-
Management Assistant	1.0	1.0	-	1.0	-	1.0
Legal Services Coordinator	1.0	1.0	-	1.0	-	1.0
Real Estate Coordinator	1.0	1.0	-	1.0	-	1.0
City Prosecutor-Criminal Division						
City Prosecutor	1.0	1.0	-	1.0	-	1.0
Assistant City Prosecutor	1.0	1.0	-	1.0	-	1.0
Legal Assistant	1.0	1.0	-	1.0	-	1.0
Staff Assistant	1.0	1.0	-	1.0	-	1.0
				-		
Total Legal Services	10.0	10.0	-	10.0	1.0	11.0
FINANCE						
Administration						
Finance Director	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Financial Services						
Finance Manager	1.0	1.0	-	1.0	-	1.0
Accounting Supervisor	1.0	1.0	-	1.0	-	1.0
Senior Accountant	2.0	2.0	-	2.0	-	2.0
Accountant	1.0	1.0	1.0	2.0	-	2.0
Senior Account Clerk	3.0	3.0	-	3.0	-	3.0
Special Districts & Taxation						
Accountant	1.0	1.0	(1.0)	-	-	-
Budget & Research						
Budget & Research Manager	1.0	1.0	-	1.0	-	1.0
Budget Coordinator	-	-	1.0	1.0	-	1.0
Budget & Research Analyst	3.0	3.0	(1.0)	2.0	1.0	3.0
Tax and Financial Analyst	1.0	1.0	-	1.0	-	1.0
Staff Assistant	1.0	1.0	-	1.0	-	1.0
Customer Service						
Customer Service Supervisor	1.0	1.0	-	1.0	-	1.0
Utility Billing Specialist	1.0	1.0	-	1.0	-	1.0
Customer Service Representative I	5.0	5.0	-	5.0	-	5.0
Customer Service Representative II	1.0	1.0	-	1.0	-	1.0
Procurement						
Procurement Manager	1.0	1.0	-	1.0	-	1.0
Procurement Officer	2.0	2.0	-	2.0	-	2.0
Procurement Specialist	1.0	1.0	-	1.0	-	1.0
Mailroom						
Mail & Copy Clerk	1.0	1.0	-	1.0	-	1.0
Total Finance	31.0	31.0	-	31.0	1.0	32.0
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Security & Infrastructure						
Security & Infrastructure Manager	1.0	1.0	-	1.0	-	1.0
Infrastructure Support Supervisor	1.0	1.0	-	1.0	-	1.0
Infrastructure Administrator	1.0	1.0	-	1.0	-	1.0
Infrastructure Engineer	1.0	1.0	-	1.0	-	1.0
Sr. Infrastructure Engineer	1.0	1.0	-	1.0	-	1.0
SCADA Systems Engineer	1.0	1.0	-	1.0	-	1.0
IT Technician	2.0	3.0	-	3.0	-	3.0
Security Engineer	-	-	-	-	1.0	1.0
Application Development & Support						
Application & Business Manager	1.0	1.0	-	1.0	-	1.0
Application & Business Analyst	4.0	4.0	-	4.0	-	4.0
Application Developer	3.0	3.0	(1.0)	2.0	-	2.0
ITS Web Developer	1.0	1.0	(1.0)	-	-	-
Sr. Application & Business Analyst	-	-	1.0	1.0	-	1.0
Sr. IT Project Manager	-	-	1.0	1.0	-	1.0
Geospatial Information						
GIS Analyst	1.0	1.0	-	1.0	-	1.0
GIS Manager	1.0	1.0	-	1.0	-	1.0
GIS Technician	1.0	1.0	-	1.0	-	1.0
Total Information Technology	22.0	23.0	-	23.0	1.0	24.0
HUMAN RESOURCES						
Administration						
Human Resources Director	1.0	1.0	-	1.0	-	1.0
Continuous Improvement Program Manager	-	-	1.0	1.0	-	1.0
Senior Human Resources Business Partner	1.0	1.0	-	1.0	-	1.0
Human Resources Business Partner	4.0	4.0	-	4.0	-	4.0
Human Resources Specialist	1.0	1.0	(1.0)	-	-	-
HRIS Analyst	-	-	1.0	1.0	-	1.0
Training Specialist	1.0	1.0	-	1.0	-	1.0
Total Compensation Administrator	1.0	1.0	-	1.0	-	1.0
Wellness & Volunteer Coordinator	1.0	1.0	-	1.0	-	1.0
Benefits Specialist	-	-	-	-	1.0	1.0
Part-time (FTE's)						
Assistant	0.5	0.5	-	0.5	-	0.5
Intern	0.5	0.5	-	0.5	-	0.5
Risk Management						
Risk & Safety Administrator	-	-	1.0	1.0	-	1.0
Total Human Resources	11.0	11.0	2.0	13.0	1.0	14.0
POLICE DEPARTMENT						
Administration						
Chief of Police	1.0	1.0	-	1.0	-	1.0
Deputy Chief of Police	2.0	2.0	-	2.0	-	2.0
Support Services Manager	2.0	2.0	-	2.0	-	2.0
Administrative Assistant	2.0	2.0	-	2.0	-	2.0
Forensic Specialist	1.0	1.0	-	1.0	1.0	2.0
Management Assistant	1.0	1.0	-	1.0	1.0	2.0
Public Information Officer	1.0	1.0	-	1.0	-	1.0
Police Lieutenant	2.0	2.0	-	2.0	-	2.0
Police Records Clerk II	2.0	2.0	-	2.0	-	2.0
Police Records Specialist	2.0	2.0	-	2.0	1.0	3.0
Police Officer	1.0	1.0	-	1.0	-	1.0
Police Sergeant	2.0	2.0	-	2.0	-	2.0
Property Evidence Supervisor	1.0	1.0	-	1.0	-	1.0
Property Officer	2.0	2.0	-	2.0	-	2.0

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Part-time (FTE's)						
Administrative Assistant	0.5	0.5	-	0.5	-	0.5
Volunteer Coordinator	0.5	0.5	-	0.5	-	0.5
Impound - Traffic						
Investigation Specialist	1.0	1.0	-	1.0	-	1.0
Field Operations						
Police Lieutenant	4.0	4.0	-	4.0	-	4.0
Police Sergeant	8.0	8.0	-	8.0	-	8.0
Police Officer	55.0	55.0	-	55.0	-	55.0
Police Recruit-Cadet	1.0	1.0	-	1.0	-	1.0
Police Assistant	3.0	3.0	-	3.0	-	3.0
Communications						
Telecommunications Manager	-	-	-	-	-	-
Telecommunications Supervisor	4.0	4.0	-	4.0	-	4.0
Telecommunications Operator	15.0	15.0	-	15.0	-	15.0
Police Lieutenant	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Telecommunications Operator	-	-	-	-	0.3	0.3
Investigations						
Crime Intelligence Analyst	1.0	1.0	-	1.0	-	1.0
Crisis Services Coordinator	1.0	1.0	-	1.0	-	1.0
Investigations Specialist	1.0	1.0	-	1.0	-	1.0
Police Lieutenant	1.0	1.0	-	1.0	-	1.0
Police Sergeant	2.0	2.0	-	2.0	1.0	3.0
Police Detective	4.0	4.0	-	4.0	2.0	6.0
Police Officer	7.0	7.0	-	7.0	1.0	8.0
Special Patrol						
Police Lieutenant	1.0	1.0	-	1.0	-	1.0
Police Sergeant	4.0	4.0	-	4.0	1.0	5.0
Police Officer	14.0	17.0	-	17.0	1.0	18.0
Total Police Department	151.0	154.0	-	154.0	9.3	163.3
FIRE DEPARTMENT						
Administration						
Fire Chief	1.0	1.0	-	1.0	-	1.0
Administrative Services Supervisor	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Staff Assistant	1.0	1.0	-	1.0	-	1.0
Prevention						
Fire Battalion Chief	1.0	1.0	-	1.0	-	1.0
Fire Captain	-	-	-	-	-	-
Fire Inspector II	2.0	2.0	-	2.0	-	2.0
Fire Marshal	-	-	-	-	1.0	1.0
Community Risk Reduction Specialist	-	-	-	-	1.0	1.0
Community Risk Reduction Coordinator	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Fire Inspector	0.5	0.5	-	0.5	-	0.5
Community Risk Reduction Coordinator	1.0	1.0	-	1.0	(0.5)	0.5

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Emergency Services						
Deputy Fire Chief	1.0	1.0	-	1.0	-	1.0
Fire Battalion Chief	5.0	5.0	-	5.0	-	5.0
Firefighter	40.0	48.0	-	48.0	-	48.0
Fire Captain	25.0	28.0	-	28.0	-	28.0
Fire Engineer	18.0	21.0	-	21.0	-	21.0
Ambulance						
Ambulance EMT's	3.0	3.0	-	3.0	-	3.0
Ambulance Paramedics	3.0	3.0	-	3.0	-	3.0
Assistant Contract Monitor	1.0	1.0	-	1.0	-	1.0
Support Services						
Deputy Fire Chief	1.0	1.0	-	1.0	-	1.0
Fire Equipment Maintenance Worker	2.0	2.0	-	2.0	-	2.0
Emergency Management/ Homeland Security						
Emergency Manager	1.0	1.0	-	1.0	-	1.0
Total Fire Department	110.5	124.5	-	124.5	1.5	126.0
MUNICIPAL COURT						
Administration						
Court Administrator	1.0	1.0	-	1.0	-	1.0
Court Supervisor	1.0	1.0	-	1.0	-	1.0
Court Interpreter	1.0	1.0	-	1.0	-	1.0
Court Specialist II	3.0	4.0	-	4.0	1.0	5.0
Court Specialist III	2.0	2.0	-	2.0	-	2.0
Security Guard	1.0	1.0	-	1.0	-	1.0
Judge	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Protem Judge	0.3	0.3	-	0.3	-	0.3
Total Municipal Court	10.3	11.3	-	11.3	1.0	12.3
ECONOMIC DEVELOPMENT						
Administration						
Economic Development Director	1.0	1.0	-	1.0	-	1.0
Economic Development Project Manager	2.0	2.0	-	2.0	1.0	3.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Marketing Coordinator	1.0	1.0	-	1.0	-	1.0
Project Manager - Small Business	1.0	1.0	-	1.0	-	1.0
Research Specialist	-	-	-	-	1.0	1.0
Total Economic Development	6.0	6.0	-	6.0	2.0	8.0
DEVELOPMENT SERVICES						
Administration						
Development Services Administrator	1.0	1.0	-	1.0	-	1.0
Development Services Director	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Planning & Zoning						
Planner II	1.0	1.0	-	1.0	-	1.0
Planner III	3.0	3.0	-	3.0	1.0	4.0
Planning Manager	1.0	1.0	-	1.0	-	1.0
Building Inspection						
Building Inspection Supervisor	1.0	1.0	-	1.0	-	1.0
Building Inspector II	3.0	3.0	-	3.0	2.0	5.0
Building Inspector III	1.0	1.0	-	1.0	-	1.0
Chief Building Official	1.0	1.0	-	1.0	-	1.0
Fire Plan Review and Inspection Specialist	1.0	1.0	-	1.0	-	1.0
Senior Fire Building Plans Examiner	1.0	1.0	-	1.0	-	1.0
Plans Examiner	3.0	3.0	-	3.0	-	3.0

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Code Compliance						
Code Compliance Officer I	2.0	2.0	-	2.0	-	2.0
Code Compliance Officer II	1.0	1.0	-	1.0	-	1.0
Total Development Services	22.0	22.0	-	22.0	3.0	25.0
ENGINEERING						
Administration						
Director of Engineering	1.0	1.0	-	1.0	-	1.0
Assistant City Engineer	1.0	1.0	-	1.0	-	1.0
Deputy Director Engineer	-	-	1.0	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Administrative Services Supervisor	1.0	1.0	-	1.0	-	1.0
Plan Review						
Civil Engineer	2.0	1.0	-	1.0	-	1.0
Plans Examiner	1.0	2.0	-	2.0	-	2.0
Plans Review Manager	1.0	1.0	-	1.0	-	1.0
Permit Processing						
Civil Engineer	1.0	1.0	-	1.0	-	1.0
Development Services Technician II	2.0	2.0	-	2.0	-	2.0
Development Services Technician III	2.0	2.0	-	2.0	-	2.0
Permit Administrator	1.0	1.0	-	1.0	-	1.0
Inspections						
Construction Inspector II	3.0	3.0	-	3.0	1.0	4.0
Construction Inspection Supervisor	1.0	1.0	-	1.0	-	1.0
Project Management						
Project Manager	1.0	1.0	-	1.0	-	1.0
Sr. Project Manager	3.0	3.0	-	3.0	-	3.0
CIP Project Field Inspector	-	-	-	-	1.0	1.0
Streets & Markings						
Traffic Operations Worker II	1.0	1.0	-	1.0	-	1.0
Traffic Operations Worker III	1.0	1.0	-	1.0	-	1.0
Streets Maintenance						
Pavement Management Coordinator	1.0	1.0	-	1.0	-	1.0
Street Maintenance Foreman	1.0	1.0	-	1.0	-	1.0
Streets Maintenance Worker II	3.0	3.0	-	3.0	-	3.0
Street Maintenance Worker III	1.0	1.0	-	1.0	-	1.0
Sweeper Operations						
Equipment Operator	2.0	2.0	-	2.0	-	2.0
Traffic Signals						
Signal Technician II	2.0	2.0	-	2.0	-	2.0
Signal Technician III	1.0	1.0	-	1.0	-	1.0
Streets and Traffic Superintendent	1.0	1.0	-	1.0	-	1.0
Traffic Operations Foreman	1.0	1.0	-	1.0	-	1.0
Traffic Management						
Assistant City Traffic Engineer	1.0	1.0	-	1.0	-	1.0
City Traffic Engineer	1.0	1.0	-	1.0	-	1.0
Intelligent Transportation Systems Analyst	-	1.0	-	1.0	-	1.0
Total Engineering	40.0	41.0	1.0	42.0	2.0	44.0

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
PUBLIC WORKS						
General Fund:						
Administration						
Public Works Director	1.0	1.0	-	1.0	-	1.0
Administrative Services Supervisor	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	2.0	2.0	-	2.0	-	2.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Operational Readiness Coordinator	-	-	-	-	1.0	1.0
Part-time (FTE's)						
Staff Assistant	0.5	0.5	-	0.5	-	0.5
Intern	1.5	1.5	-	1.5	-	1.5
Facility Administration						
Facilities and Fleet Manager	1.0	1.0	-	1.0	-	1.0
Facilities Maintenance Worker II	3.0	3.0	-	3.0	-	3.0
Facilities Maintenance Worker III	4.0	6.0	-	6.0	-	6.0
Facilities Maintenance Supervisor	-	1.0	-	1.0	-	1.0
Facility Superintendent	1.0	1.0	-	1.0	-	1.0
Facilities Contract Coordinator	-	-	-	-	1.0	1.0
Program Management						
Engineering & Regulatory Compliance Manager	1.0	1.0	-	1.0	-	1.0
Environmental Compliance Supervisor	1.0	1.0	-	1.0	-	1.0
Water Quality Technician II	1.0	1.0	-	1.0	-	1.0
Water Quality Technician III	1.0	1.0	-	1.0	-	1.0
Industrial Pretreatment Coordinator	1.0	1.0	-	1.0	-	1.0
Storm Water Inspector	-	1.0	-	1.0	-	1.0
Storm Water Coordinator	-	-	-	-	1.0	1.0
Senior Industrial Pretreatment Inspector	-	-	-	-	1.0	1.0
Fleet Services						
Fleet Management Superintendent	1.0	1.0	-	1.0	-	1.0
Mechanic I	1.0	1.0	-	1.0	-	1.0
Mechanic III	3.0	3.0	-	3.0	-	3.0
Mechanic Foreman	1.0	1.0	-	1.0	-	1.0
Service Advisor	1.0	1.0	-	1.0	-	1.0
Solid Waste:						
Administration						
Solid Waste Inspector	1.0	1.0	-	1.0	1.0	2.0
Solid Waste Supervisor	1.0	1.0	-	1.0	-	1.0
Solid Waste Worker I	2.0	3.0	-	3.0	-	3.0
Solid Waste Worker II	2.0	3.0	-	3.0	-	3.0
Solid Waste Worker III	1.0	1.0	-	1.0	-	1.0
Water:						
Administration						
Utilities Operations Manager	1.0	1.0	-	1.0	-	1.0
Water Superintendent	1.0	1.0	-	1.0	-	1.0
Distribution System						
Location Specialist	1.0	1.0	-	1.0	-	1.0
Sr. Utility Technician	1.0	1.0	-	1.0	-	1.0
Utility Technician	2.0	2.0	-	2.0	-	2.0
Utility Technician II	5.0	5.0	-	5.0	-	5.0
Water Distribution Supervisor	1.0	1.0	-	1.0	-	1.0
Production						
Operations Supervisor	1.0	1.0	-	1.0	-	1.0
Sr. Utility Technician	1.0	2.0	-	2.0	-	2.0
Utility Technician I	2.0	3.0	-	3.0	-	3.0
Utility Technician II	3.0	3.0	-	3.0	-	3.0
Water Treatment & Process Superintendent	-	-	-	-	1.0	1.0

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
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NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Operation Maintenance						
Operations Supervisor	1.0	1.0	-	1.0	-	1.0
Instrumentation Control Technician	1.0	1.0	-	1.0	-	1.0
Maintenance Mechanic II	2.0	2.0	-	2.0	-	2.0
Maintenance Superintendent	1.0	1.0	-	1.0	-	1.0
Water Resources						
Water Conservation Specialist	1.0	1.0	-	1.0	-	1.0
Water Resources Manager	1.0	1.0	-	1.0	-	1.0
Water Resources Planning Advisor	1.0	1.0	-	1.0	-	1.0
Wastewater:						
Administration	-	-	-	-	-	-
Wastewater Superintendent	1.0	1.0	-	1.0	-	1.0
Collection Systems						
Operations Supervisor	1.0	1.0	-	1.0	-	1.0
Sr. Utility Technician	1.0	1.0	-	1.0	-	1.0
Utility Technician I	2.0	2.0	-	2.0	-	2.0
Utility Technician II	2.0	2.0	-	2.0	2.0	4.0
Reclamation						
Operations Supervisor Reclamation	1.0	1.0	-	1.0	-	1.0
Utility Technician I	2.0	3.0	-	3.0	-	3.0
Utility Technician II	4.0	4.0	-	4.0	-	4.0
Sr. Utility Technician	2.0	2.0	-	2.0	-	2.0
Operations Maintenance						
Instrumentation & Control Technician	-	-	-	-	-	-
Operations Supervisor	1.0	1.0	-	1.0	-	1.0
Maintenance Mechanic I	1.0	1.0	-	1.0	-	1.0
Maintenance Mechanic II	-	-	-	-	1.0	1.0
Total Public Works	80.0	89.0	-	89.0	9.0	98.0
PARKS AND RECREATION						
Administration						
Parks & Recreation Director	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Parks and Recreation Manager	1.0	1.0	-	1.0	-	1.0
Operations						
Parks Foreman	1.0	1.0	-	1.0	1.0	2.0
Parks Worker I	4.0	4.0	-	4.0	-	4.0
Parks Worker II	5.0	5.0	-	5.0	-	5.0
Parks Worker III	3.0	3.0	-	3.0	-	3.0
Parks Superintendent	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Maintenance Worker OPS	2.4	2.4	-	2.4	-	2.4
Right of Way						
Parks Foreman	1.0	1.0	-	1.0	-	1.0
Parks Worker III	2.0	2.0	-	2.0	-	2.0
Right of Way Superintendent	1.0	1.0	-	1.0	-	1.0
Right of Way Worker III	3.0	3.0	-	3.0	-	3.0
Part-time (FTE's)						
Maintenance Worker CFD	1.8	1.8	-	1.8	-	1.8

CITY OF GOODYEAR
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NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Recreation Operations						
Customer Service Representative II	1.0	1.0	-	1.0	-	1.0
Recreation Coordinator	2.0	2.0	-	2.0	-	2.0
Recreation Programmers	2.0	2.0	-	2.0	-	2.0
Recreation Superintendent	1.0	1.0	-	1.0	-	1.0
Recreation Supervisor	-	1.0	-	1.0	-	1.0
Festival Event Coordinator	-	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Recreation Leader	3.8	3.8	-	3.8	-	3.8
Recreation Instructor	1.5	1.5	-	1.5	-	1.5
Aquatics						
Part-time (FTE's)						
Lifeguard I	1.8	1.8	-	1.8	-	1.8
Lifeguard II	1.5	1.5	-	1.5	-	1.5
Pool Manager	0.5	0.5	-	0.5	-	0.5
Assistant Pool Manager	0.8	0.8	-	0.8	-	0.8
Swim Coach	0.8	0.8	-	0.8	-	0.8
Assistant Swim Coach	0.8	0.8	-	0.8	-	0.8
Arts & Culture Administration						
Arts & Culture Coordinator	1.0	1.0	-	1.0	-	1.0
Business Operations						
Ballpark General Manager	1.0	1.0	-	1.0	-	1.0
Business Operations & Marketing Coordinator	1.0	1.0	-	1.0	-	1.0
Ballpark Operations Coordinator	1.0	1.0	-	1.0	-	1.0
Ballpark Ticket Sales & Operations	1.0	1.0	-	1.0	-	1.0
Business Development Coordinator	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Ticket Lead	0.6	0.6	-	0.6	-	0.6
Ticket Seller	1.6	1.6	-	1.6	-	1.6
Game Production	0.4	0.4	-	0.4	-	0.4
Intern-Ballpark	2.1	2.1	-	2.1	-	2.1
Event Services Lead	1.0	1.0	-	1.0	-	1.0
Event Services	2.7	2.7	-	2.7	-	2.7
Maintenance Operations						
Ballpark Foreman	3.0	3.0	-	3.0	-	3.0
Ballpark Superintendent	1.0	1.0	-	1.0	-	1.0
Grounds Equipment Mechanic	1.0	1.0	-	1.0	-	1.0
Groundskeeper I	6.0	6.0	-	6.0	-	6.0
Groundskeeper II	7.0	7.0	-	7.0	-	7.0
Irrigation Technician	-	-	-	-	1.0	1.0
Part-time (FTE's)						
Maintenance Worker BP	11.1	11.1	-	11.1	-	11.1
Total Parks and Recreation	91.2	93.2	-	93.2	2.0	95.2
TOTAL POSITION COUNT	613.0	644.0	-	644.0	35.8	679.8

**CITY OF GOODYEAR
TENTATIVE 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	(0.5)	1.0
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	35.8	679.8
Total Full-Time	572.0	603.0	36.0	639.0
Total Part-Time	41.0	41.0	(0.3)	40.8

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)	21.3
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
Solid Waste	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	35.8	679.8

**CITY OF GOODYEAR
TENTATIVE 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	-
Solid Waste	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
TENTATIVE 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
Solid Waste	-	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
TENTATIVE 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
TENTATIVE 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
TENTATIVE 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
Civic Square Project Reserve	6,800,000
Capital Projects Reserve	5,500,000
SOLID WASTE	
Municipal Operations Center Parking and Infrastructure Improvements	387,000

**CITY OF GOODYEAR
TENTATIVE 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	\$ 26,700,000
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
Litchfield Road Pavement Preservation	179,100
Riggs Road and Bullard Avenue Pavement Rehabilitation	457,000
Traffic Signal - Perryville and Camelback (50% participation)	18,500
HIGHWAY USER REVENUE FUND	
Traffic Signal - Camelback Road and Sarival Avenue	399,400
Riggs Road and Bullard Avenue Pavement Rehabilitation	457,000
Litchfield Road Pavement Preservation	370,900
Streets Projects Total	\$ 8,223,000
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
TENTATIVE 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	\$ 132,449,300
FUND TYPE	FY2020 AMOUNT
General	\$ 27,393,700
Parks Asset Management	3,822,000
Ballpark Operating	751,000
Ballpark Cap Rep	760,000
Highway Users Revenue Fund	1,227,300

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUND TYPE	FY2020 AMOUNT
Water Enterprise	5,427,500
Wastewater Enterprise	7,096,500
Solid Waste Enterprise	387,000
G.O. Bonds (includes existing and new)	37,151,000
Water Bonds	14,750,100
Fire South Impact Fee	4,015,000
Parks North Impact Fee	15,271,000
Parks South Impact Fee	1,048,000
Construction Sales Tax Impact Fees	5,000,000
Water North Impact Fee	1,291,100
Water South Impact Fee	4,858,000
Wastewater North Impact Fee	962,100
Wastewater South Impact Fee	1,238,000
Total FY2020 Capital Improvement Program	\$ 132,449,300

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 10 - CARRYOVERS BY FUNDING SOURCE**

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Financial System Implementation Project - Initial Phase	\$ 1,128,100
Financial System Implementation Project - Budget Module	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
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	\$ 5,441,900
Ballpark Safety Repairs	\$ 1,189,400
TOTAL BALLPARK OPERATING	\$ 1,189,400
Fire Station 181 Replacement	\$ 5,458,000
Recreation Campus - Aquatic Facility	430,500
Surface Water Project	4,392,800
TOTAL GO BONDS FUND	\$ 10,281,300
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	\$ 12,324,300
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	\$ 49,354,400
Adaman Well #3	\$ 1,323,200
Surface Water Project	32,000,000
TOTAL WATER DEVELOPER REIMBURSEMENT FUND	\$ 33,323,200

**CITY OF GOODYEAR
TENTATIVE 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
Goodyear Water Reclamation Facility Expansion	\$ 4,025,900
Surface Water Project	39,200,800
TOTAL UTILITY IMPACT FEES FUND	\$ 43,226,700
TOTAL CAPITAL PROJECTS	\$ 162,241,500
OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
Redesign City Website (Goodyearaz.gov)	\$ 50,000
Finance - Consulting Fees	150,000
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	\$ 3,578,500
Fleet Asset Management Reserve (1 Fire Pumper Truck)	\$ 914,400
FLEET ASSET MANAGEMENT RESERVE	\$ 914,400
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
TENTATIVE 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 Management Reserve	\$ 181,500
Fleet Asset Management Reserve (Vehicles)	54,000
TOTAL WATER FUND	\$ 235,500
IT Asset Management Reserve	\$ 13,000
Fleet Asset Management Reserve (Vehicles)	33,100
Sewer Collection System Video Storage	22,000
TOTAL WASTEWATER FUND	\$ 68,100
Fleet Asset Management Reserve (Rear Loader)	\$ 281,000
TOTAL SANITATION FUND	\$ 281,000
TOTAL ENTERPRISE FUNDS	\$ 584,600
TOTAL OPERATING	\$ 5,499,200

**CITY OF GOODYEAR
TENTATIVE 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	\$ 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

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	Property Warehouse Repairs and Improvements	500	50,000	50,500	-
	Patrol Spare Program	14,000	195,000	209,000	-
	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	80,000	-	80,000	1.0
	Community Risk Reduction Coordinator part-time reduction	(31,500)	-	(31,500)	(0.5)
	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	1.5
MUNICIPAL COURT					
	Court Specialist II	\$ 74,500	\$ -	\$ 74,500	1.0
	Court Specialist II - Case Processing	-	76,000	76,000	-
	Court Supervisor	-	61,600	61,600	-
	Court Case Filing Storage System	-	22,500	22,500	-
	Total Municipal Court	\$ 74,500	\$ 160,100	\$ 234,600	1.0
ECONOMIC DEVELOPMENT					
	Economic Development Research Specialist	\$ 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	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	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

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
PARKS AND RECREATION					
	Parks Foreman	\$ 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	-
	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	-
	Bullard Wash II - Enhanced Turf Maintenance	123,000	-	123,000	-
Total Parks & Recreation		\$ 539,300	\$ 731,200	\$ 1,270,500	1.0
PUBLIC WORKS					
	Facility Critical Needs Replacement	\$ -	\$ 365,900	\$ 365,900	-
	City Hall Asset Replacement/Maintenance-Critical Needs	-	129,000	129,000	-
	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
	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	\$ 938,000	\$ 1,199,400	3.0
TOTAL GENERAL FUND		\$ 3,787,400	\$ 6,499,000	\$ 10,286,400	28.8
BALLPARK					
	Irrigation Technician	\$ 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	-

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	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	-
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	-
COURT - Judicial Court Enhancement Fund					
	Court Supervisor	\$ -	\$ 40,000	\$ 40,000	-
	Total Judicial Court Enhancement Fund	\$ -	\$ 40,000	\$ 40,000	-
	TOTAL SPECIAL REVENUE FUND	\$ 123,700	\$ 788,900	\$ 912,600	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	\$ 4,889,400	\$ 8,114,700	\$ 13,004,100	35.8

CITY OF GOODYEAR
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2020

Fiscal Year	S c h	FUNDS							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds
2019 Adopted/Adjusted Budgeted Expenditures/Expenses*	E	137,794,500	28,546,000	13,657,200	219,053,600	0	48,299,300	0	447,350,600
2019 Actual Expenditures/Expenses**	E	100,014,700	25,054,100	10,092,800	25,405,900	0	38,371,700	0	198,939,200
2020 Fund Balance/Net Position at July 1***		71,947,200	3,996,000	1,491,500	72,797,000		37,578,400		187,810,100
2020 Primary Property Tax Levy	B	9,767,426							9,767,426
2020 Secondary Property Tax Levy	B			6,175,100					6,175,100
2020 Estimated Revenues Other than Property Taxes	C	101,609,800	10,286,800	4,548,900	114,102,000	0	48,922,800	0	279,470,300
2020 Other Financing Sources	D	0	0	0	76,000,000	0	0	0	76,000,000
2020 Other Financing (Uses)	D	0	0	0	0	0	0	0	0
2020 Interfund Transfers In	D	10,354,600	18,438,100	0	0	0	0	0	28,792,700
2020 Interfund Transfers (Out)	D	24,963,100	0	0	0	0	3,829,600	0	28,792,700
2020 Reduction for Amounts Not Available:									
LESS: Amounts for Future Debt Retirement:									0
Future Capital Projects									0
Maintained Fund Balance for Financial Stability									0
									0
									0
2020 Total Financial Resources Available		168,715,926	32,720,900	12,215,500	262,899,000	0	82,671,600	0	559,222,926
2020 Budgeted Expenditures/Expenses	E	161,549,300	29,254,500	10,724,000	249,363,300	0	63,272,600	0	514,163,700

EXPENDITURE LIMITATION COMPARISON

Budgeted expenditures/expenses
Add/subtract: estimated net reconciling items
Budgeted expenditures/expenses adjusted for reconciling items
Less: estimated exclusions
Amount subject to the expenditure limitation
EEC expenditure limitation

2019	2020
\$ 447,350,600	\$ 514,163,700
447,350,600	514,163,700
57,349,700	116,085,000
\$ 390,000,900	\$ 398,078,700
\$ 404,532,205	\$ 430,549,830

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

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

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

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

CITY OF GOODYEAR
Tax Levy and Tax Rate Information
Fiscal Year 2020

	<u>2019</u>	<u>2020</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>9,072,814</u>	\$ <u>9,767,426</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>9,072,814</u>	\$ <u>9,767,426</u>
B. Secondary property taxes	<u>5,129,038</u>	<u>6,175,100</u>
C. Total property tax levy amounts	\$ <u>14,201,852</u>	\$ <u>15,942,526</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>9,072,814</u>	
(2) Prior years' levies	<u>50,000</u>	
(3) Total primary property taxes	\$ <u>9,122,814</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>5,129,038</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>5,129,038</u>	
C. Total property taxes collected	\$ <u>14,251,852</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.1084</u>	<u>1.0619</u>
(2) Secondary property tax rate	<u>0.6266</u>	<u>0.6713</u>
(3) Total city/town tax rate	<u>1.7350</u>	<u>1.7332</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

CITY OF GOODYEAR
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
GENERAL FUND			
Local taxes			
Sales	\$ 45,938,200	\$ 48,765,400	\$ 50,392,500
Construction	7,740,000	10,000,000	10,000,000
Franchise	3,183,900	3,261,400	3,342,900
Licenses and permits			
License and Registration	218,800	220,000	225,000
Intergovernmental			
Urban Revenue Sharing (Income Tax)	9,568,100	9,568,100	10,569,900
Auto Lieu (VLT)	3,398,600	3,400,000	3,646,400
State Shared Sales Tax	7,836,900	7,508,400	8,392,100
Charges for services			
General Government	1,450,700	1,500,000	1,500,000
Rentals	404,800	443,900	443,900
Parks, Recreation and Aquatics	402,600	460,000	495,500
Development Related	7,000,000	8,000,000	7,379,400
Fines and forfeits			
Fines	836,700	900,000	925,000
Interest on investments			
In-lieu property taxes			
Contributions			
Miscellaneous			
Development Agreement Proceeds	600,000	2,408,000	2,408,000
Miscellaneous Revenue	2,973,700	1,188,300	1,889,200
Total General Fund	\$ 91,553,000	\$ 97,623,500	\$ 101,609,800

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

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
SPECIAL REVENUE FUNDS			
Ballpark Operating	\$ 3,925,600	\$ 3,907,700	\$ 3,846,700
Highway User Revenue Fund (HURF)	5,375,000	5,467,600	5,413,600
Impound Fund	140,000	150,000	160,000
Arizona Lottery Funds (ALF)	195,000	195,000	195,000
	\$ 9,635,600	\$ 9,720,300	\$ 9,615,300
Park and Ride Marquee Fund	\$ 100,500	\$ 110,000	\$ 120,000
Court Enhancement Fund	42,000	46,000	50,000
Judicial Collection Enhancement Fund (JCEF)	13,000	15,000	16,000
Fill the Gap	7,500	7,500	7,500
	\$ 163,000	\$ 178,500	\$ 193,500
Officer Safety Equipment	\$ 13,000	\$ 16,000	\$ 18,000
	\$ 13,000	\$ 16,000	\$ 18,000
Grants	\$ 451,100	\$ 451,100	\$ 460,000
	\$ 451,100	\$ 451,100	\$ 460,000
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Special Revenue Funds	\$ 10,262,700	\$ 10,365,900	\$ 10,286,800

Official City/Town Budget Forms

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
DEBT SERVICE FUNDS			
McDowell Improvement District	\$ 3,534,700	\$ 4,500,000	\$ 4,548,900
Miscellaneous		1,129,500	
	\$ 3,534,700	\$ 5,629,500	\$ 4,548,900
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Debt Service Funds	\$ 3,534,700	\$ 5,629,500	\$ 4,548,900
CAPITAL PROJECTS FUNDS			
Potential Improvement District	\$ 15,000,000	\$	\$ 15,000,000
Developer Reimbursement	32,000,000		32,000,000
Non-Utility Impact Fees	14,377,800	8,837,600	15,057,000
Utility Impact Fees	46,878,500	7,541,200	52,045,000
	\$ 108,256,300	\$ 16,378,800	\$ 114,102,000
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Capital Projects Funds	\$ 108,256,300	\$ 16,378,800	\$ 114,102,000

Official City/Town Budget Forms

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
PERMANENT FUNDS			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Permanent Funds	\$	\$	\$
ENTERPRISE FUNDS			
Water	\$ 20,804,700	\$ 21,860,200	\$ 23,364,900
Wastewater	15,818,300	16,341,000	17,046,700
Solid Waste	8,103,900	8,105,900	8,511,200
	\$ 44,726,900	\$ 46,307,100	\$ 48,922,800
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Enterprise Funds	\$ 44,726,900	\$ 46,307,100	\$ 48,922,800

Official City/Town Budget Forms

CITY OF GOODYEAR
Revenues Other Than Property Taxes
Fiscal Year 2020

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
INTERNAL SERVICE FUNDS			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Internal Service Funds	\$	\$	\$
TOTAL ALL FUNDS	\$ <u>258,333,600</u>	\$ <u>176,304,800</u>	\$ <u>279,470,300</u>

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

CITY OF GOODYEAR
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2020

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
General Fund	\$	\$	\$	\$ 24,963,100
Asset Management Reserves			6,525,000	
Water			1,190,300	
Wastewater			1,707,800	
Solid Waste			931,500	
Total General Fund	\$	\$	\$ 10,354,600	\$ 24,963,100
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$	\$	\$ 13,487,700	\$
Ballpark Capital Replacement Fund			1,150,000	
Highway User Revenue Fund (HURF)			3,800,400	
Total Special Revenue Funds	\$	\$	\$ 18,438,100	\$
DEBT SERVICE FUNDS				
	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
Water Bonds	\$ 68,500,000	\$	\$	\$
Wastewater Bonds	7,500,000			
Total Capital Projects Funds	\$ 76,000,000	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Water	\$	\$	\$	\$ 1,190,300
Wastewater				1,707,800
Solid Waste				931,500
Total Enterprise Funds	\$	\$	\$	\$ 3,829,600
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 76,000,000	\$	\$ 28,792,700	\$ 28,792,700

CITY OF GOODYEAR
Expenditures/Expenses by Fund
Fiscal Year 2020

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
GENERAL FUND				
General Government	\$ 18,231,800	\$ 338,200	\$ 17,766,200	\$ 20,258,200
Public Safety	50,816,700	(1,037,800)	44,426,900	50,791,600
Development Services	8,161,300	769,500	8,899,700	11,903,600
Public Works	3,888,200	(15,100)	3,817,800	4,676,800
Parks & Recreation	8,638,900	4,800	8,480,500	9,632,400
Debt Service	1,415,200		1,415,200	1,413,000
General Fund Capital Projects	17,168,800	991,300	5,279,600	32,835,600
Contingency/Non-Departmental	20,131,200	(112,000)	3,850,300	19,062,000
Fleet Asset Management Reserve	4,704,600	(1,120,800)	2,669,600	2,858,100
Parks Asset Management Reserve	2,202,300	(87,900)	1,857,000	4,650,200
Technology Asset Management Reserve	1,124,000		1,123,200	1,007,100
Fire Asset Management Reserve	706,200	(21,200)	416,100	492,000
Traffic Signals Asset Management Reserve	12,600		12,600	1,080,500
Risk Reserve	883,700			888,200
Total General Fund	\$ 138,085,500	\$ (291,000)	\$ 100,014,700	\$ 161,549,300
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 16,467,300	\$	\$ 15,210,200	\$ 17,219,400
Ballpark Capital Replacement Fund	2,200,000		1,695,600	1,693,000
Highway User Revenue Fund (HURF)	8,611,400	(67,300)	7,536,100	9,214,000
Impound Fund	194,700		157,200	147,100
Arizona Lottery Fund (ALF)	238,100	15,100	253,200	318,900
Court Enhancement Fund	46,200		46,200	55,000
Judicial Collection Enhancement Fund (JCEF)				40,000
Officer Safety Equipment				25,000
Grants	92,100	748,400	155,600	542,100
Total Special Revenue Funds	\$ 27,849,800	\$ 696,200	\$ 25,054,100	\$ 29,254,500
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 5,771,500	\$	\$ 6,881,200	\$ 6,175,100
McDowell Improvement District	3,535,700	4,350,000	3,211,600	4,548,900
Total Debt Service Funds	\$ 9,307,200	\$ 4,350,000	\$ 10,092,800	\$ 10,724,000
CAPITAL PROJECTS FUNDS				
General Obligation Bonds	\$ 28,190,500	\$ (44,200)	\$ 1,224,600	\$ 47,432,300
CIP Potential Improvement District	15,000,000	796,200		15,000,000
Water Developer Reimbursement	34,459,300	(248,400)	887,700	33,323,200
Water Bonds	59,496,100	(3,816,700)	6,325,000	64,104,500
Wastewater Bonds	5,300,000	(462,900)	1,517,900	3,319,200
Non-Utility Impact Fees	23,967,400	146,000	2,407,100	29,608,200
Construction Sales Tax - Impact Fee				5,000,000
Utility Impact Fees	57,456,700	(1,186,400)	13,043,600	51,575,900
Total Capital Projects Funds	\$ 223,870,000	\$ (4,816,400)	\$ 25,405,900	\$ 249,363,300
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Water	\$ 23,245,200	\$ 51,500	\$ 15,919,700	\$ 30,244,600
Wastewater	17,611,900	(132,100)	15,271,000	24,631,000
Solid Waste	7,381,000	141,800	7,181,000	8,397,000
Total Enterprise Funds	\$ 48,238,100	\$ 61,200	\$ 38,371,700	\$ 63,272,600
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 447,350,600	\$	\$ 198,939,200	\$ 514,163,700

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

CITY OF GOODYEAR
Expenditures/Expenses by Department
Fiscal Year 2020

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
MAYOR AND COUNCIL				
General Fund	338,700	-	331,900	366,500
TOTAL MAYOR AND COUNCIL	338,700	-	331,900	366,500
CITY CLERK				
General Fund	980,700	(20,500)	880,000	855,400
TOTAL CITY CLERK	980,700	(20,500)	880,000	855,400
CITY MANAGER				
General Fund	4,940,000	(2,528,900)	2,308,000	2,559,900
General Fund - Risk Reserve	883,700	(883,700)	-	-
General Fund Contingency	-	-	-	600,000
TOTAL CITY MANAGER	5,823,700	(3,412,600)	2,308,000	3,159,900
COMMUNICATIONS				
General Fund	-	946,700	932,800	1,108,700
TOTAL COMMUNICATIONS	-	946,700	932,800	1,108,700
LEGAL SERVICES				
General Fund	1,714,500	-	1,680,200	1,912,400
TOTAL COMMUNICATIONS	1,714,500	-	1,680,200	1,912,400
FINANCE				
General Fund	4,032,200	-	3,804,600	4,310,900
General Fund - Capital Projects	9,025,500	(217,600)	1,587,600	13,893,100
Water	-	-	-	90,000
Wastewater	-	-	-	90,000
Solid Waste	-	-	-	20,000
General Obligation Bonds	16,640,400	-	-	-
Capital Projects Loan Reserve	12,532,100	-	-	-
Non-Utility Impact Fees	108,500	(8,400)	-	-
TOTAL FINANCE	42,338,700	(226,000)	5,392,200	18,404,000
INFORMATION TECHNOLOGY				
General Fund	5,041,400	42,700	4,866,100	6,061,800
Technology Asset Management Reserve	1,124,000	-	1,123,200	1,007,100
Capital Projects	2,459,300	-	-	-
Enterprise Fund - Water	61,200	-	61,200	62,400
Enterprise Fund - Wastewater	63,700	-	63,700	70,400
TOTAL INFORMATION TECHNOLOGY	8,749,600	42,700	6,114,200	7,201,700
HUMAN RESOURCES				
General Fund	1,709,500	1,898,200	3,477,300	3,616,100
General Fund Risk Reserve	-	883,700	-	888,200
TOTAL HUMAN RESOURCES	1,709,500	2,781,900	3,477,300	4,504,300
NON - DEPARTMENTAL				
General Fund	5,545,000	(112,000)	3,850,300	2,700,000
TOTAL NON - DEPARTMENTAL	5,545,000	(112,000)	3,850,300	2,700,000
POLICE				
General Fund	25,594,300	(968,400)	24,092,500	26,859,300
General Fund Capital Projects	-	998,400	179,400	1,169,000
General Obligation Bonds	153,000	-	153,000	569,000
Impound Fund	194,700	-	157,200	147,100
Officer Safety Fund	-	-	-	25,000
Grants	74,000	347,900	-	381,300
Non-Utility Impact Fees	-	-	2,500	-
TOTAL POLICE	26,016,000	377,900	24,584,600	29,150,700

CITY OF GOODYEAR
Expenditures/Expenses by Department
Fiscal Year 2020

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
FIRE				
General Fund	21,730,900	(69,400)	18,445,600	21,951,700
General Fund Capital Projects	234,200	-	234,200	80,000
Fire Asset Management Reserve	706,200	(21,200)	416,100	492,000
General Obligation Bonds	6,431,000	50,000	1,023,000	10,895,000
Non-Utility Impact Fees	7,098,700	91,300	1,669,200	9,539,000
Grants	18,100	101,400	17,400	-
TOTAL FIRE	36,219,100	152,100	21,805,500	42,957,700
MUNICIPAL COURT				
General Fund	1,399,400	-	1,374,100	1,447,100
General Fund Capital Projects	30,000	-	30,000	1,384,000
Court Enhancement Fund	46,200	-	46,200	55,000
Judicial Collection Enhancement Fund (JCEF)	-	-	-	40,000
TOTAL MUNICIPAL COURT	1,475,600	-	1,450,300	2,926,100
ECONOMIC DEVELOPMENT				
General Fund	1,168,400	8,700	1,155,700	3,139,900
General Fund Capital Projects	-	-	-	692,000
TOTAL ECONOMIC DEVELOPMENT	1,168,400	8,700	1,155,700	3,831,900
DEVELOPMENT SERVICES				
General Fund	3,432,100	328,600	3,809,600	4,041,900
General Fund Capital Projects	17,600	49,400	56,900	10,100
TOTAL DEVELOPMENT SERVICES	3,449,700	378,000	3,866,500	4,052,000
ENGINEERING				
General Fund	3,560,800	432,200	3,934,400	4,721,800
General Fund Capital Projects	6,212,700	(14,700)	2,489,300	9,885,400
Traffic Signals Asset Management Reserve	12,600	-	12,600	1,080,500
Highway User Revenue Fund (HURF)	8,144,100	(67,300)	7,468,200	7,986,700
Highway User Revenue Fund (HURF) - Capital Projects	467,300	-	67,900	1,227,300
Arizona Lottery Fund (ALF)	238,100	15,100	253,200	318,900
Grants	-	160,800	-	160,800
Non-Utility Impact Fees	2,455,500	-	55,800	2,411,600
TOTAL ENGINEERING	21,091,100	526,100	14,281,400	27,793,000
PARKS AND RECREATION				
General Fund	8,638,900	4,800	8,480,500	9,632,400
General Fund Capital Projects	575,400	194,300	639,700	5,538,000
Parks Asset Management Reserve	2,202,300	(87,900)	1,857,000	828,200
Parks Asset Management Reserve Capital Projects	-	-	-	3,822,000
General Obligations Bond - Community Aquatic Facility	573,300	(94,200)	48,600	7,073,500
General Obligations Bond	-	-	-	24,502,000
Non-Utility Impact Fees	1,949,600	63,100	679,600	22,657,600
Ballpark Operating	4,885,600	-	4,817,900	5,106,300
Ballpark Capital Projects	1,410,000	-	220,600	1,940,400
Ballpark Capital Replacement Fund	2,200,000	-	1,695,600	933,000
Ballpark Capital Replacement Fund Capital Projects	-	-	-	760,000
TOTAL PARKS AND RECREATION	22,435,100	80,100	18,439,500	82,793,400
PUBLIC WORKS				
General Fund	3,888,200	(15,100)	3,817,800	4,676,800
General Fund Capital Projects	81,000	(18,500)	62,500	184,000
Fleet Asset Management Reserve	4,704,600	(1,120,800)	2,669,600	2,858,100
General Obligations Bonds	4,392,800	-	-	4,392,800
Enterprise Fund - Water	8,126,500	51,500	7,809,600	11,853,000
Enterprise Fund - Water Capital Projects	6,522,500	-	2,192,500	9,789,200
Enterprise Fund - Water Developer Reimbursement	34,459,300	(248,400)	887,700	33,323,200
Enterprise Fund - Water Bonds	59,496,100	(3,816,700)	6,325,000	64,104,500
Enterprise Fund - Water Utility Impact Fees	48,401,800	-	9,239,600	45,349,900
Enterprise Fund - Wastewater	5,672,900	(132,100)	5,690,900	6,805,600
Enterprise Fund - Wastewater Utility Impact Fees	8,977,900	(1,186,400)	3,804,000	6,226,000
Enterprise Fund - Wastewater Bonds	5,300,000	(462,900)	1,517,900	3,319,200
Enterprise Fund - Wastewater Capital Projects	6,802,100	-	4,200,800	9,566,000
Enterprise Fund - Solid Waste	7,381,000	141,800	7,181,000	6,713,300
Enterprise Fund - Solid Waste Capital Projects	-	-	-	387,000
Grants - Capital Projects	-	138,300	138,200	-
TOTAL PUBLIC WORKS	204,206,700	(6,669,300)	55,537,100	209,548,600
DEBT SERVICE				
General Fund	1,415,200	-	1,415,200	1,413,000

CITY OF GOODYEAR
Expenditures/Expenses by Department
Fiscal Year 2020

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
Secondary Property Tax	5,771,500	-	6,881,200	6,175,100
McDowell Improvement District	3,535,700	4,350,000	3,211,600	4,548,900
Ballpark	10,171,700	-	10,171,700	10,172,700
Enterprise Fund - Water	8,233,500	-	5,856,400	4,945,300
Enterprise Fund - Wastewater	5,073,200	-	5,315,600	5,542,000
TOTAL DEBT SERVICE	34,200,800	4,350,000	32,851,700	32,797,000
CONTINGENCY				
General Fund	14,586,200	-	-	15,762,000
Enterprise Fund - Water	301,500	-	-	3,504,700
Enterprise Fund - Solid Waste	-	-	-	1,276,700
Enterprise Fund - Wastewater	-	-	-	2,557,000
Potential Improvement District	15,000,000	796,200	-	15,000,000
TOTAL CONTINGENCY	29,887,700	796,200	-	38,100,400
TOTAL ALL DEPARTMENTS/FUNDS	447,350,600	-	198,939,200	514,163,700

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

CITY OF GOODYEAR
Full-Time Employees and Personnel Compensation
Fiscal Year 2020

FUND	Full-Time Equivalent (FTE) 2020	Employee Salaries and Hourly Costs 2020	Retirement Costs 2020	Healthcare Costs 2020	Other Benefit Costs 2020	Total Estimated Personnel Compensation 2020
GENERAL FUND	548.3	\$ 46,423,300	\$ 10,919,700	\$ 9,904,700	\$ 1,304,600	\$ 68,552,300
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	18.0	\$ 1,330,500	\$ 239,700	\$ 330,400	\$ 73,100	\$ 1,973,700
Ballpark Operating Fund	44.5	2,118,800	325,400	480,600	33,400	2,958,200
Impound Fund	1.0	60,600	10,600	18,100	1,000	90,300
Court Enhancement Fund		23,100	4,200	10,000	100	37,400
Grants		127,400			97,000	224,400
Total Special Revenue Funds	63.5	\$ 3,660,400	\$ 579,900	\$ 839,100	\$ 204,600	\$ 5,284,000
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
Water	33.0	\$ 2,234,500	\$ 402,600	\$ 538,200	\$ 38,600	\$ 3,213,900
Wastewater	25.0	2,084,700	374,100	553,000	31,100	3,042,900
Solid Waste	10.0	640,300	110,900	192,600	15,700	959,500
Total Enterprise Funds	68.0	\$ 4,959,500	\$ 887,600	\$ 1,283,800	\$ 85,400	\$ 7,216,300
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	679.8	\$ 55,043,200	\$ 12,387,200	\$ 12,027,600	\$ 1,594,600	\$ 81,052,600