

# City Manager's Recommended Budget

FISCAL YEAR 2021

City of Goodyear, Arizona  
Finance Department



**CITY OF GOODYEAR  
FY2021 CITY MANAGER'S RECOMMENDED BUDGET**

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## **City Manager's Budget Message**

May 4, 2020

Honorable Mayor and City Council,

I am pleased to present you with my recommended budget for fiscal year 2020-2021 (FY2021). Due to the unprecedented times we are currently experiencing, the \$598.8 million budget provides for ongoing operations at current service levels and adds to the ongoing and one-time operating budget only what is needed to meet known obligations or that are essential to operations. Existing capital projects in progress are continued and critical new projects are added. This budget proposal also reflects carryovers of contracts and projects budgeted in, but not fully paid for or completed in the prior fiscal year. As presented, and despite the current economic challenges, this budget follows Council adopted policies addressing areas such as matching ongoing costs with ongoing revenues, a strong contingency, debt management, an allocation of a portion of construction sales tax for ongoing purposes, and also provides for a deliverable capital plan.

With the negative effects of the coronavirus pandemic on local government revenue, your conservative fiscal practices and policies are serving the city well. As this proposed budget was prepared, there was, very little information on the real impacts to local sales taxes and state-shared sales, gas and vehicle taxes that are driven by consumer and business spending and miles driven. Revenue projections that support this budget were prepared with no local data on the impacts of the stay at home order, the federal government's stimulus payments to our residents and small business loans, or the Opening Up America Again plan guidance. The city's revenues are projected to drop in the area of sales taxes and state-shared revenues significantly for two months and then begin a slow climb throughout FY2021. However, given housing projects underway, population growth, and economic development related activity; a slowdown in development activity is not anticipated in this budget beyond our typical conservative approach to estimating related fee revenues. All of these areas will be monitored closely as data becomes available and we have prepared this budget to allow us the ability to adapt to this dynamic situation.

Continuing the Council's commitment to providing high quality services to our residents, while maintaining long-term financial sustainability, remains at the core of this proposal. Funds needed to complete construction of, and open the recreation campus are among a collection of recommended 'must do' budget additions. Continued construction of the surface water plant, the Civic Square at Estrella Falls, new Fire Station 186 and replacement Fire Station 181 are all also included in the proposed budget.

The combined property tax rate remains below the \$1.74 per \$100 of assessed valuation called for in our adopted financial policies. No rate changes in sales taxes, user fees, or utility rates are included in the proposed budget. However, several studies are in progress to review citywide user fees; water, wastewater and solid waste rates; and the development of a storm water program and fee. These will be coming forward for Council discussion and action through the first half of FY2021. Planning for the surface water project did forecast annual water rate increases to pay for debt services on the water revenue supported bonds as well as operations of the new plant.

## **GENERAL FUND OVERVIEW**

The \$180.0 million proposed General Fund budget is balanced and, as an additional measure of conservatism, puts more into the 'rainy day' contingency than is called for by Council-adopted policy. Costs to open the new recreation campus projects, to meet existing obligations including proposed labor agreements, and to make a one-time payment to non-represented employees are included in this proposed budget.

The recommended budget also includes continuing funding through the first quarter of FY2021 the current levels of temporary and contractual staffing now being used to support development related activity. Fiscal year 2020-2021 revenues in this area are budgeted conservatively with ongoing revenues equal to the ongoing costs captured in the fees plus 50% of the one-time temporary support costs. The proposed budget has sufficient capacity to use higher revenues from development activity above the base budget to continue funding or add positions as we evaluate and experience the actual impacts of COVID-19 on development activity.

As proposed, this budget assumes sharp declines in local sales taxes from restaurants and bars, amusement, and hotels and moderate declines in retail sales taxes with the low point for all categories occurring in April 2020. These decreases are slightly offset by a projected spike in

March food for home consumption sales taxes as well as retail sales taxes from online sales. A steady, moderate rate of recovery is assumed for all non-construction sales taxes throughout FY2021. These non-construction sales taxes are the single biggest revenue source to the General Fund, and are projected for FY2021 at only five percent above FY2019 actual revenues. This two-year growth is below population growth and is well below the eight and twelve percent growth rates experienced in FY2018 and FY2019 respectively.

Benefits from local economic development efforts, development activity and local population growth are evident in the local economy, and are reflected in the high levels of year over year growth in our property valuation. Residential building permit activity is once again ahead of last year. Through eight months of FY2020, construction sales tax collections are more than double last year and non-construction sales taxes are up 18% over the same months in the prior year. These strong revenues in excess of the budgeted level in the first eight months of the year, are expected to sustain the city's General Fund budget for the balance of FY2020. Even with the significant projected revenue reductions our year-end General Fund revenue estimates are still slightly above the budgeted level. Despite this expectation, hiring and purchasing activities are subject to review by the City Manager's Office for the foreseeable future. We are anticipating higher expenditure savings than are reflected in this budget which will help sustain further revenue losses in FY2020.

As a result of the uncertainty in which the revenue estimates have been prepared, not all ongoing General Fund one-time or ongoing estimated revenues are proposed for spending in the FY2021 recommended budget. The 'rainy day' contingency includes the policy requirement of 15% of ongoing revenues, plus an additional \$5.1 million in one-time General Fund resources. This provides capacity to absorb or adapt to further revenue declines, or if revenue estimates hold, could be used mid-year to address important needs.

## **NEW POSITIONS AND EXISTING EMPLOYEES**

The City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the recommended budget includes for represented sworn police and fire employees a 2.5% market adjustment, and for those not at the top of their pay range, a 5% step increase as provided in tentative collective bargaining proposals. Other provisions of those tentative agreements include; an increase to specialty and assignment pays, city paid deferred compensation

and/or contributions to retirement health plans. The value of the total compensation packages for represented sworn police and fire include increases of 4.8% and 4.7% if the tentative agreements and this budget are approved. Non-represented employees would receive a one-time 2.5% payment in July 2020. It is my desire and recommendation to revisit non-represented salary and benefits with you mid FY2021 once the outcomes of the initial pandemic response and the impact on the economy, and our local revenues are better known.

The proposed budget adds 26.4 full-time equivalent positions of which 18.4 are for the recreation campus. The remaining eight (8) positions are added in the Water and Wastewater enterprise funds to address growth and maintenance needs and new capital project operating costs. Six part-time positions in Parks are also recommended to be converted to full-time positions. These changes grow the citywide authorized position count from 680.8 to 707.2 full-time equivalent positions.

## **CAPITAL PROJECTS**

The city continues to place a high priority on infrastructure investment to attract new growth. I am pleased to include a five-year \$590.1 million FY2021-2025 Capital Improvement Plan (CIP), which includes \$218.8 million in carryovers from FY2020 for incomplete or multi-year projects. The first year of the plan, which is included in this proposed budget, totals \$344.1 million and is funded by general obligation and utility revenue bonds, developer participation, and operating funds. The recreation campus, Civic Square, two fire stations, and the surface water treatment facility projects are the key components of our capital plan.

Traffic signals, street projects and asset replacement projects per ten-year asset management plans are also in the five-year plan and FY2021 recommended budget. Significant projects planned to begin in FY2021 include: the design for a fire station in west Goodyear; design for the expansion of the Police Operations facility, constructing wall stability enhancements at our ballpark, as well as utility projects to replace water meters and perform major maintenance projects. The capital plan also provides for existing agreements that require reimbursements for developer installed infrastructure or where funding was advanced to assist the city to in completing critical projects.

## **FINANCIAL POLICIES**

The city has a long-standing history of maintaining conservative financial practices. This budget is consistent with the Financial Policies adopted by the City Council in early March 2020. No deviations from policy are assumed or recommended in this budget proposal.

Key elements of the policies include:

- Using one-time resources for one-time expenses
- 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
- Managing debt issuance through restrictions on property tax rates and coverage ratios.

As proposed, the budget continues the practice to prepare for future operating costs of planned capital projects by using a set-aside concept in the balancing of the General Fund. Many capital projects that are needed in a growing community are funded from one-time revenues generated in these growth periods. Once completed and placed into operations these projects present new ongoing operating costs for the city. The set-aside concept “sets aside” a 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.

The recommended budget allocates \$4.1 million of ongoing resources to one-time purposes for the future capital operating cost set-aside. The key future projects provided for in the set aside include the remaining cost of the recreation campus to account for a full year of operations above the partial year funding included in this budget, the fire station in west Goodyear that will begin design in FY2021, and for the Civic Square. The set-aside concept is also capturing the anticipated cessation of two revenue streams developers are under contract to provide for police and/or fire operating costs. Both these revenue streams are anticipated to end within the next three years.



## **ECONOMIC CLIMATE**

In early February, the City Council received an update from a local economist that projected year-over-year growth throughout the coming ten years. Goodyear was presented as well situated to outperform other areas during a future recession. Economic development focus, population growth, financial conservatism, location on an interstate freeway and state highway, and sound management were cited as positives. A conservative five-year general fund forecast was presented consistent with that message as well as with economic forecasts for the region from other sources. This forecast included positive news that anticipated reimbursements associated with ballpark construction from the Arizona Sports and Tourism program would begin earlier than anticipated in FY2020.

At the time of the forecast, a recession was not anticipated for two to three years. In mid-March, it became clear that a recession would be immediate, and much deeper than any forecast due to the COVID-19 pandemic and associated responses. At the time this budget was developed, local tax reporting and revenues reflecting March business activity were not yet due from businesses. We have used several economic forecasts and limited available data about the potential impacts of the pandemic to prepare revised estimates for FY2020 and FY2021 revenues. As previously discussed, these estimates reflect a sharp drop with a moderate climb out into March 2021. Current year revenue estimates for March 2020 through June 2021 were reduced by more than \$12 million in the General fund. An additional \$1.0 million in revenue was lost in FY2020 due to the cancellation of Spring Training by Major League Baseball and the FY2021 projected \$2.3 million reimbursement from the Arizona Sports and Tourism Authority has been reduced to \$900,000.

The city's population continues to grow, consistent with high levels of building permit activity for new housing, as do property valuations. Many new businesses are locating here and are contributing immediately to both one-time and ongoing revenues 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 continue to materialize. For FY2021, newly constructed properties added \$62.5 million of assessed valuation to the property tax rolls. In FY2020, new construction was up \$48.3 million, compared to the prior two years which were in

the \$20 to \$25 million range. Existing property valuations grew 4.9% for FY2021. Growth on individual existing properties is restricted by statute to 5.0%. The increase in assessed valuations is reflective of strong real property appreciation and economic development activities.

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 by statute to two percent (2.0%) 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. Further, the addition of new properties to the rolls takes about two years. Development activity has been increasing steadily over the last three years.

## **BUDGET DEVELOPMENT PRIORITIES AND FRAMEWORK**

By mid-March, the budget process which began in October with departments preparing base budget, capital project and supplemental budget addition requests was reaching completion. Labor negotiations were at a state of tentative agreements. A first draft budget had been prepared based on the February forecast and the financial policies adopted by Council in early March.

Within days of completing that first draft, it was clear the budget would become a 'Must Dos' only approach as a result of the pandemic responses across the nation and state and the limited economic data available to us. Emphasis was placed on the benefits of continuing our capital projects which provide jobs and related economic activity including business for local restaurants, maintaining our existing programs and services, satisfying contractual obligations, opening in progress capital projects, providing fair compensation and benefits to our employees, and providing budget and contingency capacity to address the economic uncertainty created by the pandemic. The Council adopted strategic plan, the bi-annual community survey and the council retreat held in January also provide input into these budget recommendations.

'Must Do' supplemental budget additions include \$3.3 million and \$2.8 million in ongoing and one-time items respectively. Of those, \$1.7 million is for ongoing General Fund expenses, primarily the recreation campus operating costs, and \$1.9 million is for one-time General Fund expenses. In addition to the recreation campus, the General Fund 'must dos' include the costs to start-up ambulance service as early as July 2021, the ongoing costs to convert six part-time positions to

full-time, and one-time costs for temporary support for develop-related activity, the continuation of the charter committee and related election, paramedic training, a containment area for street sweeping debris, and for a celebration of the city's 75<sup>th</sup> anniversary.

The budget recommendations also include 'must do' additions to operate new capital projects coming on line in the Water and Wastewater enterprise funds, address growth in operations and maintenance, safety improvements, blue staking demands, and contract services to repair and maintain large valves and fire hydrants. The proposed budget for Solid Waste adds funding for recycling outreach.

Key newly proposed projects in the five-year capital plan include widening of northbound Estrella Parkway near Interstate 10, a traffic signal at Estrella Foothills, a fire pumper to provide safe and adequate back-up for maintenance cycles and repairs of front-line pumpers, a replacement for the building permitting system, and landscape enhancements on the Bullard tech corridor. A project to add a lane to Sarival Road from Yuma to Jefferson has been expanded in scope to include two lanes, median, and a planned traffic signal incorporated into that project. Although this will complete the entire section of Sarival Road at one time, the expanded scope will cause the project timeline to be extended.

Several smaller projects have been removed or deferred in the five-year plan to address economic, other city or private development influences, or other project specific timeline changes. These include delaying the Loma Linda Baby Pool conversion pending impacts of opening of the new aquatic facility, expansion rather than internal remodeling to create space for work crews at the Goodyear Park, and a dark conduit project on Bullard.

## **FY2021 BUDGET SUMMARY**

The FY2021 all fund budget totals \$589.9 million. This represents an increase of \$75.6 million from the prior year. Of this amount, \$145.4 million supports the ongoing day-to-day operations of the city and is up 7.7% from the FY2020 operating budget. The operating budget includes salaries and benefits, utilities, supplies, fuel, and routine maintenance and minor repairs. In addition, the budget reflects higher contingencies to provide capacity to minimize impacts of further revenue declines or mid-year needs not addressed in the proposed budget, which contributes to the nearly 50% or \$28.7 million increase in the Contingencies portion of the FY2021 budget when compared to FY2020. The capital projects and one-time portion of the budget are unique, not-ongoing, and as a result vary greatly from year to year.

The General Fund budget is \$180.0 million and includes \$96.1 million for the day-to-day operating budget. This is a 5.6% increase from the FY2020 operating budget that is attributable to \$3.6 million in must do supplemental budget additions, inflationary increases and obligations, and salary and benefit increases. The Contingency is set by financial policy at \$16.4 million equal to 15% of general fund ongoing revenue, plus another \$5.1 million has been added to provide capacity to absorb further revenue deterioration than anticipated or to address mid-year needs. Additional budget capacity has also been included in the event that revenue exceeds current expectations. This budget capacity would allow us to add planned supplementals or projects with council approval. The capital improvement program includes \$55.1 million in General Funds in FY2021. The majority of those funds are for the Civic Square project and recreation campus related projects.

## **CONCLUSION**

Goodyear's FY2021 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 and Research 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, and for allowing us to take a creative approach with the FY2021 budget that will allow us to wait to see the actual impacts of the COVID-19 pandemic.

Sincerely,

A handwritten signature in cursive script that reads "Julie Arendall". The signature is written in dark ink and is positioned below the word "Sincerely,".

Julie Arendall, ICMA-CM  
City Manager

**FINANCIAL POLICIES**  
**With FY2021 City Manager's Recommended Budget Compliance**

Through the annual budget process, the city's financial policies are reviewed and discussed with the Council, including a discussion on any changes. This is critical, as these policies set the foundation for the development of projections and budget models, and influence the ultimate balanced budget that is recommended. These policies adopted for FY2021 reflect the City Council's vision of a growing and vibrant community that provides an outstanding atmosphere for both citizens and our business community while also maintaining conservative fiscal practices. These policies are reflected in elements of the Strategic Plan, and carry through to the development and monitoring of the city's capital and operating budgets. They represent fiscally sound financial management practices for both the short and long-term fiscal sustainability of the city.

The changes made to the policy for FY2021 included one that is of substantive nature and two that are clarifications of current practice. The substantive change was to increase from \$4.5 million to \$5.1 million the amount of construction sales tax revenue treated as ongoing revenue. Per the policy, this allocation is to be reviewed annually and was increased based on the average of the five lowest of the last ten years of General Fund construction sales tax revenue. This measure has been at \$5.1 million for the last two years and is anticipated to remain at that for another two years until the FY2011 actuals move outside the ten year look back. FY2011 was the lowest of the collections experienced in conjunction with the 'great' recession and these revenues have grown every year since. The five- and ten-year averages are also part of the analysis both of which exceed the lowest five-year average and are both increasing over prior year analyses.

The other two changes added a clear statement that increases in the ongoing position count require City Council approval and also clarified the Finance Department performs carryover reconciling budget adjustments consistent with the Council adopted budget transfer policy. Council approval of position count changes is the long-standing practice and is implied in the adoption of state required budget forms.

These policies were adopted by City Council on February 24, 2020.

As part of the budget process the Council is provided compliance analysis on each of the policies relative to the City Manager's Recommended Budget and that information is shared along with the policy below.

## **OVERALL GOALS**

The overall financial goals underlying these policies are:

1. Fiscal Conservatism: To ensure that the city is at all times in a solid financial condition. This can be defined as:
  - A. Cash Solvency-the ability to pay bills.
  - B. Budgetary Solvency-the ability to balance the budget.
  - C. Long Run Solvency-the ability to pay future costs.
  - D. Service Level Solvency-the ability to provide needed and desired services.

2. Flexibility: To ensure that the city is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. Adherence to the Highest Accounting and Management Practices: As set by the Government Finance Officers' Association standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.
4. Comply with Statutory and Funding Entity Requirements in Budget Adoption: To ensure budgets are properly adopted and revenue restrictions are adhered to during planning, development, adoptions, and implementation.

As part of the budget process the Council is provided compliance reporting on each of the following specific policies relative to the City Manager's Recommended Budget. All were reported as compliant.

### **Budget Policies**

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

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

*Compliance Statement: The General Fund budget is developed with a separation between the ongoing and one-time resources and expenses. Ending fund balance is fully allocated to the one-time analysis.*

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

*Compliance Statement: Day-to-day operations and routine maintenance are all planned as ongoing expenses and paid with ongoing resources only. Major asset replacements are funded in advance in asset management funds. These are treated as one-time and are fully funded per the plans and policy.*

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

*Compliance Statement: Grants are not planned for any ongoing programs. Some police grants are very consistent at funding portions positions, however, these salaries are fully budgeted in the General Fund. Some savings do result in the General Fund when these grants are received.*

- D. \$5.1 million in Construction Sales tax, to be reviewed annually, shall be treated as ongoing revenue. This recognizes the fact that based on the structure of transaction privilege taxes

in Arizona, there will always be a base level of activity that will occur generating ongoing revenue for the city.

*Compliance Statement: The proposed General Fund budget includes \$5.1 million of Construction Sales Tax as an ongoing revenue. The balance of Construction Sales Tax is treated as a one-time resource.*

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

*Compliance Statement: Given the economic uncertainty raised with the COVID19 responses, the recommended budget provides for 25% of the annual estimate to support one-time professional services and temporary staffing needs to support the current high levels of development activity. The budget includes a contingency that should these high levels of activity and revenues occur, the budget will be adjusted mid-year using those higher revenues.*

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

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

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

*Compliance Statement: These funds are self-sustaining in the proposed budget. The budget reflects an increase in the interfund transfer to pay for central services from the General Government based on an updated cost allocation study. These funds are also conducting a five-year rate study which will provide for ongoing self-sustainment.*

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

*Compliance Statement: Despite the economic climate, these funds are fully funded in the proposed budget.*

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

*Compliance Statement: The proposed base budget and capital improvement programs reflect asset management plans. The five-year rate planning process will incorporate future needs.*

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

*Compliance: This is a revised goal. The proposed budget does reflect estimated carryovers from FY2020 that will be reconciled based on FY2020 actual spending. In the current year, carryovers from FY2019 were reconciled and budget adjustments were approved and processed per the budget transfer resolution provisions.*

## **Debt Management Policies**

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

*Compliance Statement: The proposed base budget reflects capital projects to replace existing streetlight with LED fixtures and some new and replacement poles. The planned funding includes and approved Community Development Block grant for a specific portion of the city and vendor financing to be funded from electricity cost savings.*

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

*Compliance Statement: There is not short term debt in the proposed budget.*

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

*Compliance Statement: The coverage ratio is 6.85. This includes the debt that was issued on behalf of the MLB Cleveland Indians that is 100% paid by them, but that is secured to bondholders by excise tax.*

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

*Compliance Statement: The proposed budget maintains a combined property tax rate of less than \$1.74 and provides for a G.O. Bond sale to support general government projects within that rate.*

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

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

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



*Compliance Statement: Investment grade bond ratings were received from two rating agencies.*

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

*Compliance Statement: Water and Wastewater funds pay for revenue and general obligation bond debt service with one Council approved exception. Debt service for \$7.5 million spent on the major surface water project was deemed a citywide economic development benefit and is funded by secondary property tax revenue.*

8. Bonds should not be financed by General Funds unless necessary. If General Funds finance bonds, the combined annual debt service shall not exceed ten percent (10%) of the current three years average operating revenues of the General Funds. Construction Sales Tax revenues considered as ongoing revenue per policy 1(D) will be included in computing the applicable revenue beginning with FY2020.

*Compliance Statement: General Fund debt service as a percent of revenue is as follows:*

- 1.3% with strictly General Fund debt and revenue. Note that LED streetlight conversion using electric cost savings will be financed with utility fund savings and will add General Fund debt service.
- For full disclosure, Ballpark debt is ultimately funded by the General Fund, but it is believed to be outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 9.4% and still within the 10%.

*Further, as reviewed with City Council, there may be a need to issue financing bonds for critical impact fee projects that will require general fund as the backstop should impact fee revenues not be collected prior to constructing the infrastructure.*

## **Budgetary Control System Policies**

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

*Compliance Statement: Monthly financial reports are issued and include category based analysis of local sales tax revenue. At the quarter, more detailed analysis is provided on all revenues and expenditures.*

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

*Compliance Statement: An annual update is performed. Budget requests reflect the relationship to meeting the plan goals. However, the current economic crisis has limited the ability to fund some budget requests aimed at achieving the goals stated in the plan. A plan update is expected, but consultants are not included as an essential budget addition.*

3. All changes to the Total Full-Time Equivalent (FTE) for ongoing positions as shown in city budget Schedule 5 and state budget Schedule G or equivalent schedules require City Council

approval. This does not limit movement of budgeted positions within the organization by the City Manager.

*Compliance Statement: This is a newly added policy that is reflective of prior practice. The proposed budget includes proposed additions and changes to the count for full-time and part-time full-time equivalent positions. One mid-year changes was approved by City Council in FY2020.*

## **Revenue Policies**

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

*Compliance Statement: There have been no changes in the revenue system. The semi-annual adjustment to the building valuations will be deferred in light of the current economic climate and the in progress user fee study. Revenues are running very high in this area and far exceed budgeted levels over the last few years.*

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

*Compliance Statement: A consultant study of user fees and cost allocation is ongoing. It is anticipated the results will be discussed with City Council over the next six months and the timing of any changes evaluated relative to the status of economic recovery from the COVID-19 response impacts.*

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

*Compliance Statement: A full update to the citywide development impact fee plans and fees was implemented in April 2019 and an update to incorporate an area south of the current fee areas was implemented in April 2020. The five-year capital improvement plan anticipates beginning the next update in late FY2022 for implementation on or before April 1, 2024.*

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

*Compliance Statement: The in progress user fee and cost allocation includes this analysis. The consultant will provide a model that can be used to complete this analysis on an annual basis.*

## **Capital Budget Policies**

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

*Compliance Statement: A five-year fund capital improvement plan is included in the proposed budget. Requested but unfunded projects are listed for information. Due to the significant impact*

*to the local economy from the COVID-19 response, a number of projects have been withdrawn or delayed in the plan.*

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

*Compliance Statement: Capital project requests include estimated operating costs*

### **Long Term Financial Plans Policies**

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

*Compliance Statement: The five year General Fund forecast was presented to City Council in February 2020. A local economist also provided information on the outlook for the region. Subsequent to this presentation, the COVID-19 response negatively impacted the local economy. The FY2020 and FY2021 estimates were updated, however, the five-year ongoing General Fund forecast was not. The one-time General Fund forecast was updated to measure fundability of the capital improvement plan.*

*The enterprise funds are in process of completing a five-year rate plan study which will use citizen input. The Council will adopt a five year plan that will determine rate changes and operating and capital expenses to be effective January 2021. The currently proposed budget reflects the last year of the current five-year rate plans and no rate increases.*

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

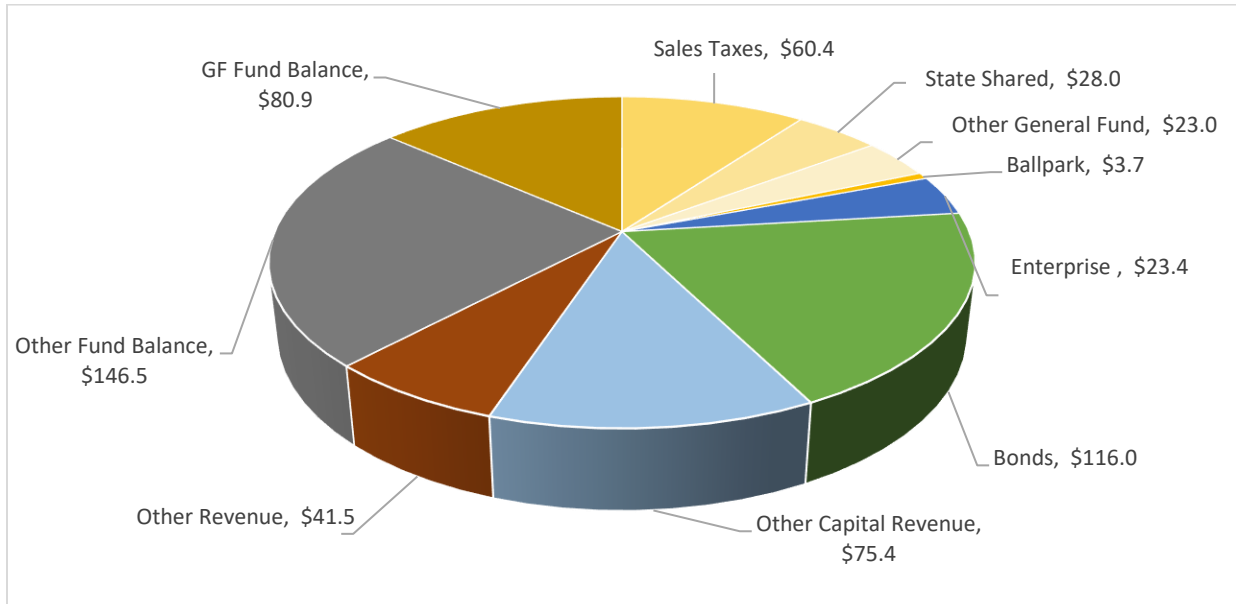
*Compliance Statement: See above for multi-year forecast background.*

*In the General Fund an Operating Cost Set-Aside concept is used to provide ongoing revenue capacity for upcoming capital project operating costs. This is done by planning to use ongoing resources for one-time needs in the proposed budget to protect that ongoing revenue capacity. The set-aside in the proposed budget is \$4.1 million and provides for the full-year costs of the recreation campus which is planned to open in the second half of FY2021, Fire Station 188 planned to begin design in FY2021, the end of two development agreements that provide operating costs for fire and police facilities, and various traffic signal and street projects. Ten-year asset management plans are also funded in advance based on the average annual requirements to address asset replacements for desktops, printers, and servers; parks facilities, rolling stock, and right of way; fire facilities and equipment; traffic signals; and vehicles and fleet equipment.*

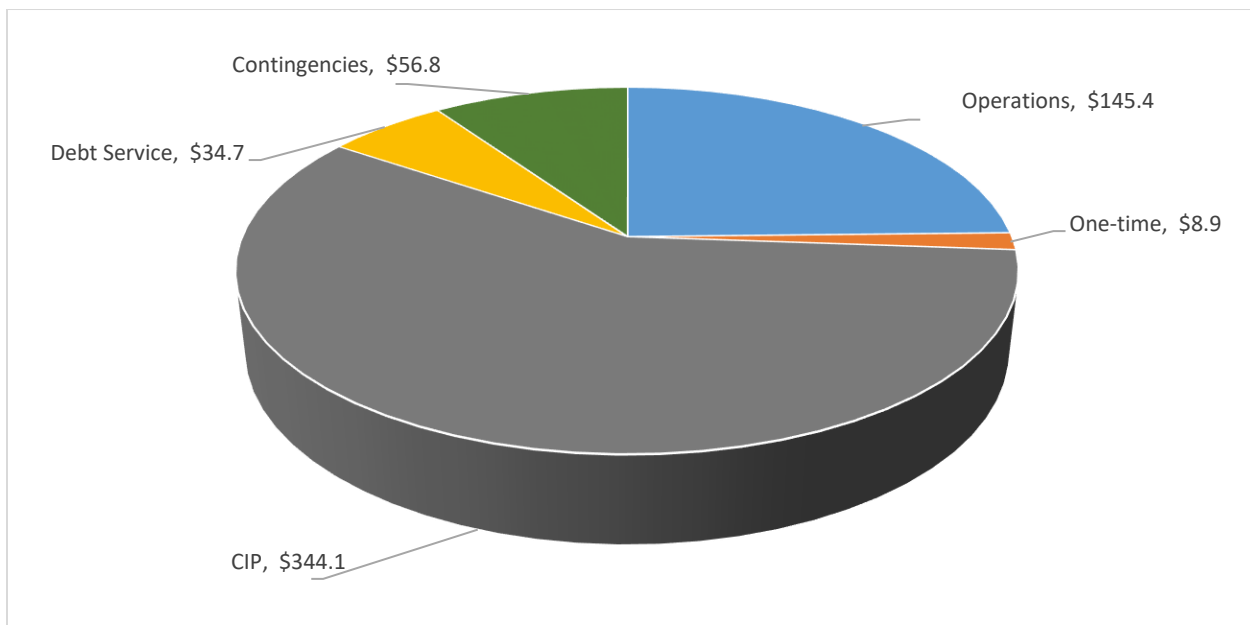
## FY2021 City Manager's Recommended Budget Overview

PROPOSED ALL FUNDS BUDGET - \$589.8 MILLION

### Where the Money Comes From (Resources in millions)



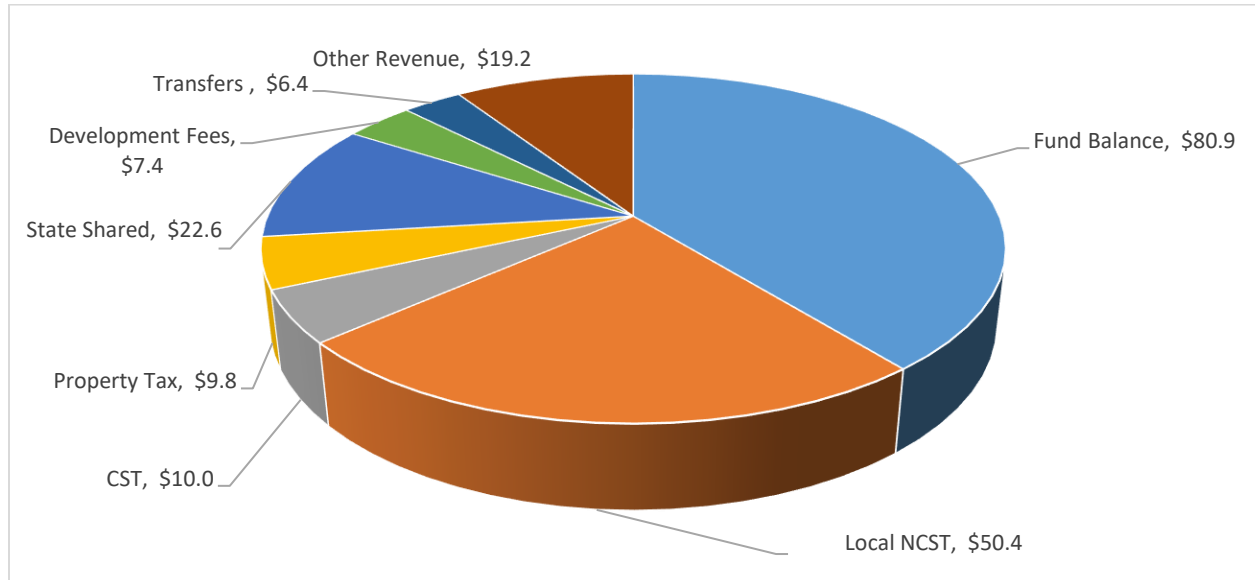
### Where the Money Goes (Uses in millions)



## PROPOSED GENERAL FUND BUDGET - \$206.7 MILLION\*

\*Includes non-appropriated interfund transfers to show all uses of General Fund resources, adopted budget will be \$180M

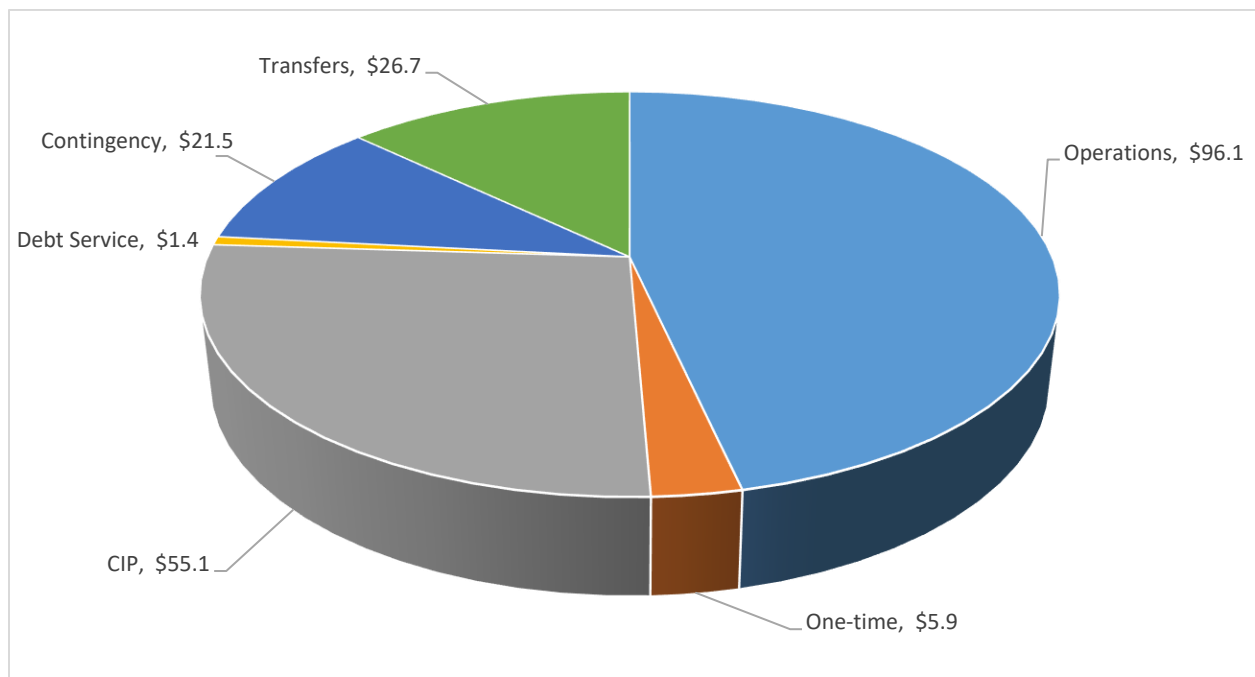
### Where the Money Comes From (Resources in millions)



CST-Construction Sales Tax; NCST-Non-Construction Sales Taxes

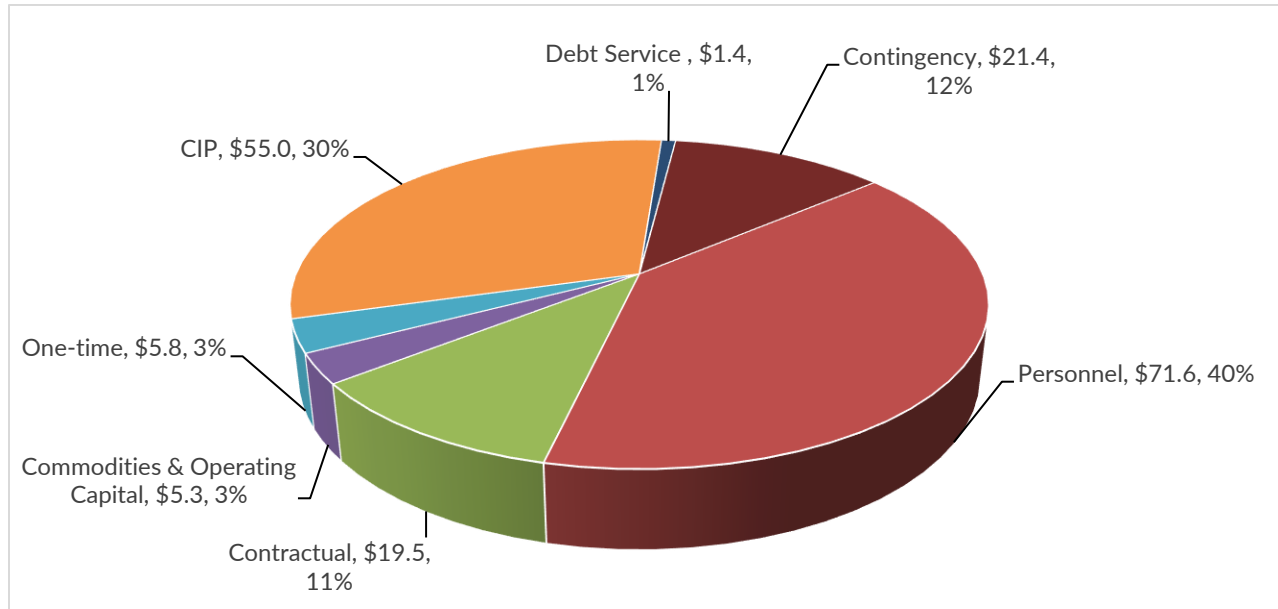
\*Interfund transfers in are from enterprise funds to pay their share of administrative costs such as payroll, human resources, management, and technology services.

### Where the Money Goes (Uses in millions)



PROPOSED GENERAL FUND BUDGET FOR APPROPRIATION - \$180M

**How the Money Is Spent (in millions)**



### RECOMMENDED 'MUST DO' SUPPLEMENTALS

**General Fund - \$1.7 million in Ongoing expenses includes 18.4 positions; \$1.9 million in One-time expenses**

<b>General Fund Supported Supplemental Additions</b>	<b>Ongoing Expenses</b>	<b>One-time Expenses</b>	<b>Position Additions</b>
Open in construction Recreation Campus	\$ 1,275,600	\$ 49,100	18.4
Convert 6 part-time positons to full-time based on work scheduling	195,600	-	-
Pre-hire and equipment for July 2021 ambulance service	260,800	980,000	Positions previously added upon application
Temporary staffing support for development areas		465,500	
Provide training to qualify existing staff to become paramedic		120,000	
Celebrate Goodyear's 75 <sup>th</sup> Anniversary		105,000	
Continue park ranger program pilot		47,100	
Create a containment area for street sweeper debris		21,000	

### **Water, Wastewater and Solid Waste Supplementals**

<b>Fund</b>	<b>Ongoing</b>	<b>Positions</b>	<b>One-time</b>	<b>Total</b>
Water	\$ 0.8 million	3.0	\$ 0.5 million	\$ 1.3 million
Wastewater	\$ 0.8 million	5.0	\$ 0.3 million	\$ 1.1 million
Solid Waste			\$ 0.1 million	\$ 0.1 million

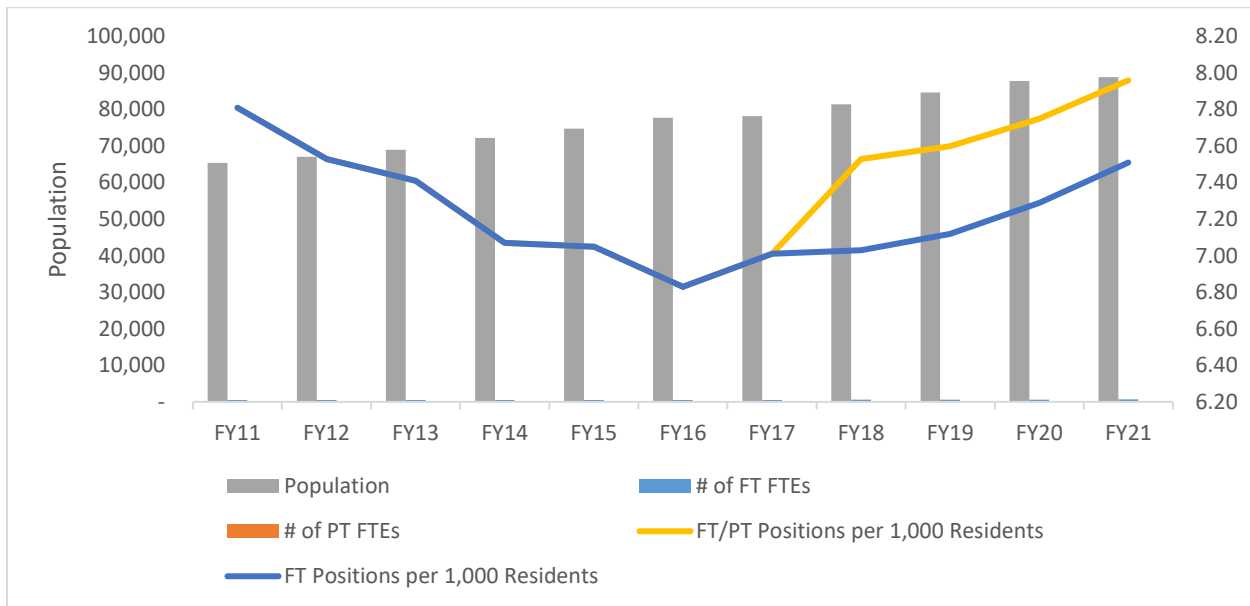
Needs addressed with Supplementals:

- Keep up with growth and maintenance on system, SCADA, blue staking
- Provide safety improvements
- Capital project operating costs
- Fire hydrant and large valve repair and maintenance
- Recycling outreach

### Summary of Recommended Position Changes in Supplementals

	Full-time	Part-time FTE	Total
FY2020 - Positions	640	40.8	680.8
FY2021 Budget Recommendations			
Recreation Campus – Parks	12	5.4	17.4
Recreation Campus – Public Works	1	-	1
Convert 6.0 FTE part-time to full-time	6	(6.0)	-
Water	3	-	3
Wastewater	5	-	5
<b>FY2021 Recommended Budget Total</b>	<b>667</b>	<b>40.2</b>	<b>707.2</b>

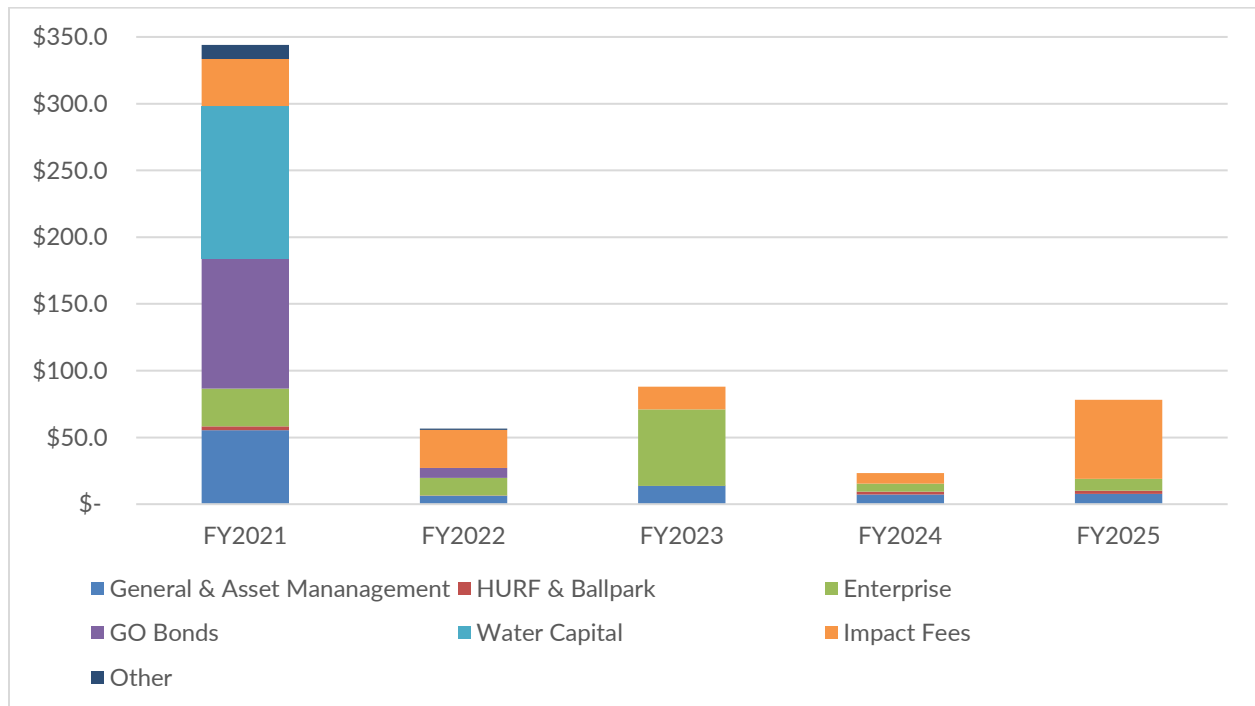
### Positions per Population



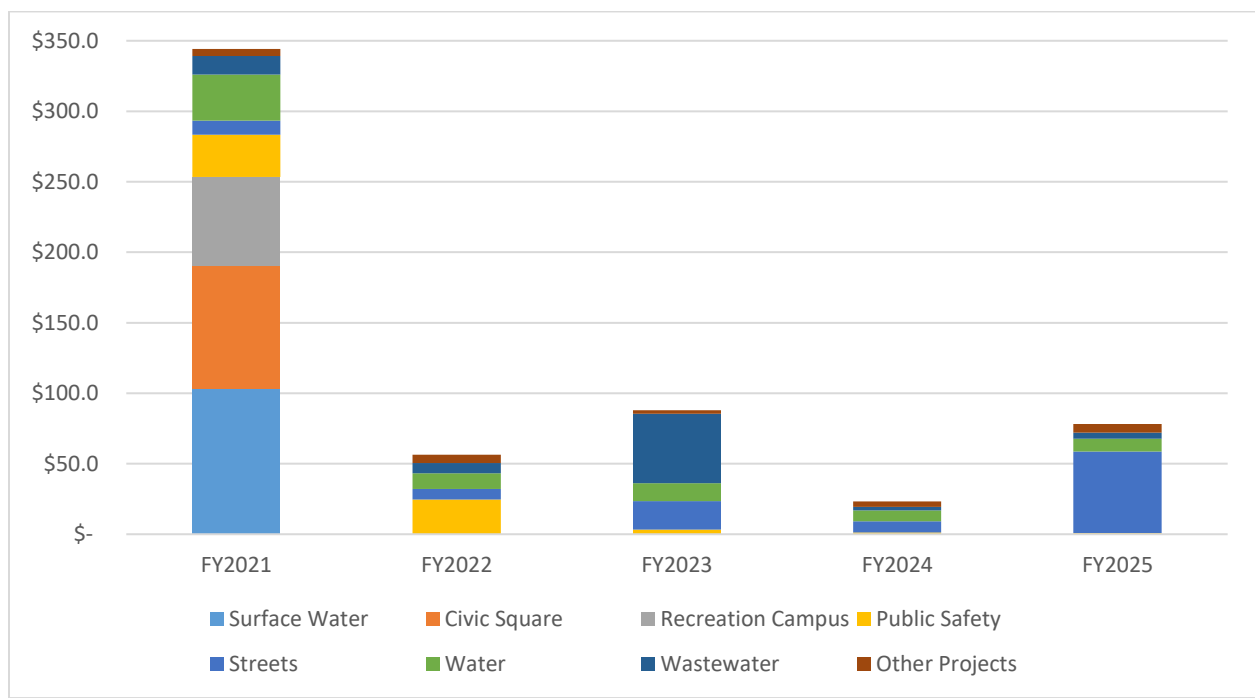


## RECOMMENDED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AND FY2021 CIP PROJECT HIGHLIGHTS

**CIP by Funding Source (in millions)**



**CIP by Program/Major Projects Source (in millions)**



## **Major FY2021 CIP Projects Highlights**

### FY2021 Projects

Continuation of the following ongoing projects:

- Recreation Campus
- Fire Stations 181 and 186
- Surface Water Plant
- Civic Square

Begin design of:

- Fire Station 188
- Police Ops Phase 2
- Pebblecreek/Estrella Parkways and I-10 Interchange

Historic Goodyear water replacements

Warranted and developer reimbursement for traffic signals

- Includes new project at Estrella Foothills (design funded from other project savings in FY2020)

Enhance Bullard Landscape and Branding per development agreements (new)

Estrella Parkway widening at I-10 (new)

Streetlight conversion to LED, financed with electricity savings

Ballpark Wall Stabilization (new)

Potable Storage Reservoir Rehab

Water meter replacements (new)

### Significant Project Changes in 5-year CIP

- Bullard Dark Conduit project changed scope to only a study
- Franklin Pierce tenant improvements removed due to tenant delays and uncertain scope
- Expand scope of Sarival: Jefferson to Yuma to incorporate planned traffic signal and developer obligation; cost recovery planned; design and land in progress; balance of project in FY2022 and FY2023
- Permitting portion of financial system project retimed for realistic implementation allowing adequate time to fully scope
- Deferred projects:
  - Goodyear Parks maintenance building office space addition
  - Loma Linda Baby Pool Conversion
  - Mobile command van
- Changes to add or increase Water and Wastewater projects to address asset management and maintenance
- Direct Reuse Potable project removed pending rate study

## DEPARTMENT BUDGET OVERVIEWS

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**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**CITY CLERK'S OFFICE**

**\$963,200 - General Fund**

**DEPARTMENT OVERVIEW**

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

**Administrative Services**

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

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

**Elections**

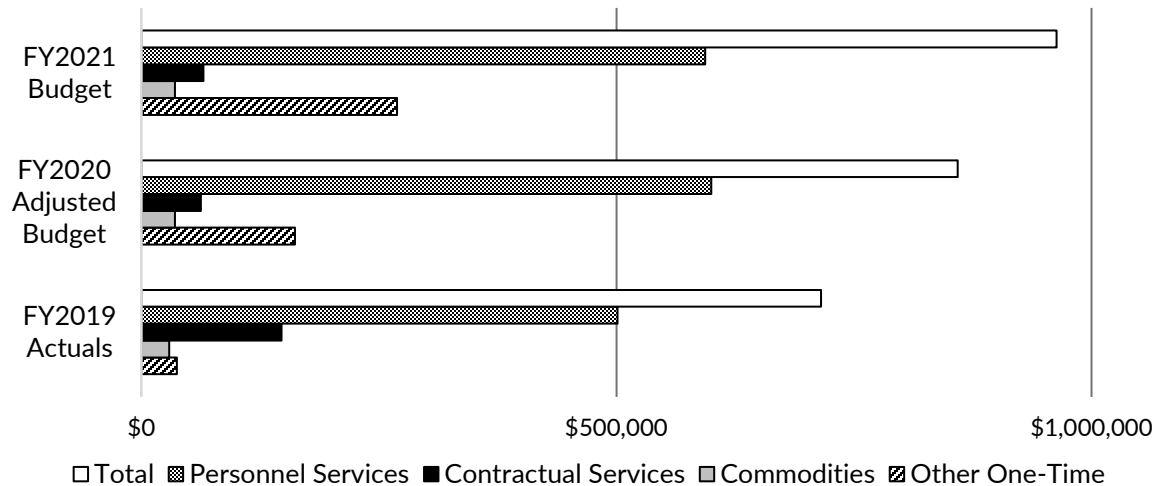
The City Clerk's Office conducts city elections on a non-partisan basis, and elections were recently changed to the fall of even years (August and November). The City Clerk's Office partners with the Maricopa County Elections Department to provide election information to our residents. Candidate packets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

**DEPARTMENT BUDGET OVERVIEW**

The FY2021 General Fund proposed budget of \$963,200 is \$103,900 or 12% higher than the FY2020 budget. The increase is primarily due to FY2021 proposed one time funding of \$154,100 for the Charter Review Election. The ongoing base budget is \$694,000, which is 1% less than the prior year. The department has lower salaries than in prior year due to new hires starting at a

lower pay rate, which offsets the citywide salary and benefit increase. The FY2021 proposed budget includes carryover funding of \$115,100 for agenda management software and open text licenses.

#### CITY CLERK EXPENDITURES BY CATEGORY



#### EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 594,229	\$ 859,300	\$ 838,200
Elections	121,078	-	125,000
<b>Total</b>	<b>\$ 715,307</b>	<b>\$ 859,300</b>	<b>\$ 963,200</b>

#### AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	6	6	6
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>6</b>	<b>6</b>	<b>6</b>

## STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

## FY2021 GOALS & OBJECTIVES

- Implement a new Agenda Management System.
- Implement a new Public Records Request System.
- Implement a new Boards and Commissions Application System.
- Update the City Clerk's webpages to reflect new processes.
- Train staff liaisons to create, manage and publish their own agendas.
- In coordination with the Legal Department, update the city's Regulatory Documents.

## FY2020 ACCOMPLISHMENTS

- Updated the Special Event Ordinance to consolidate deadlines and clarify certain procedures.
- Updates were made to the records management system (OpenText) in coordination with the Information Technology Services Department.
- Recommendations to improve the boards and commissions appointment and meeting processes were presented to the Council Subcommittee for Boards, Commissions and Committees.
- Work continues to be done to archive historical records in partnership with the Communications Department.
- Progress has been made to the records retrieval process within the Information Management Center.
- Records were retrieved and inventoried from offsite storage vendor.

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Percent of Public Records Requests Routed for Processing within Stated Goal of One Business Day	To be compliant with the "promptly" requirement in statute, records requests are routed timely.	Percentage	100%	100%	100%
Percent Compliance with all Open Meeting Law Statutes for Posting and Advertising	To be compliant with Open Meeting Law, all postings and advertising are done timely	Percentage	100%	100%	100%

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**CITY MANAGER'S OFFICE**

**\$2,528,600 - General Fund**

**DEPARTMENT OVERVIEW**

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

**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. The department is comprised of the City Manager's Office, Governmental Relations, Mayor and City Council support, Neighborhood Services, and Grants.

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

Government Relations is responsible for building upon partnerships with regional communities and stakeholder organizations to create efficiencies and enhance the quality of life in the community. This division also monitors legislative activities with our cities, the county, and state and federal government. They serve as a liaison to regional organizations to include: Luke Airforce Base, League of Arizona Cities and Towns, Maricopa Association of Governments, and more.

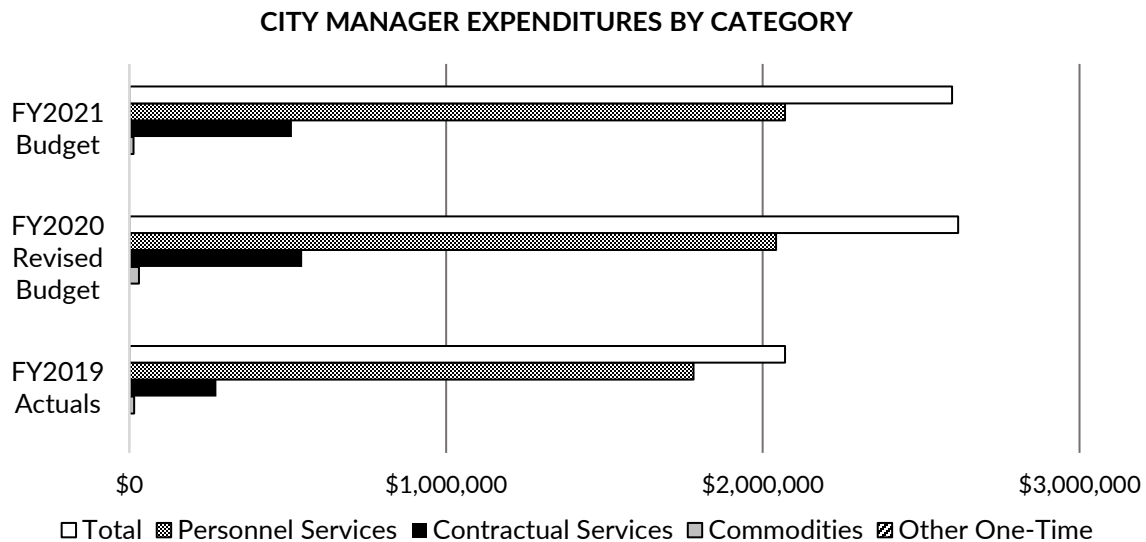
Neighborhood Services assists constituents with neighborhood issues or concerns and perform outreach to members of our community with timely information. In addition, they foster constituent relations and resident engagement through education programs like the Leadership Enrichment and Development (LEAD) program.

**DEPARTMENT BUDGET OVERVIEW**

The FY2021 recommended General Fund budget of \$2.6 million is 3.4% lower than the FY2020 base budget. The decrease is primarily due to transfer of the development coordinator position to Development Services and a vacant assistant position to Engineering to create a CIP coordinator position. These decreases are partially offset by citywide salary changes and the addition of an assistant to City Manager position approved for addition by City Council in mid-FY2020..



Beginning with FY2021, the department is combining the Intergovernmental division into the City Managers' Office division.



### CIP Project Highlights

In addition to the operating budget, the City Manager's Office is the owner department for the Civic Square CIP project. The five-year CIP includes continuation and carryover of the funding for the design and construction of a new City Hall, Library and a two-acre civic park area. This project's budget has not changed.

### EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
City Managers' Office	\$ 522,126	\$ 1,476,100	\$ 2,528,600
Deputy City Managers' Office	849,671	-	-
Intergovernmental	698,846	1,140,800	-
<b>Total</b>	<b>\$ 2,070,643</b>	<b>\$ 2,616,900</b>	<b>\$ 2,528,600</b>

## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	13	15	13
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>13</b>	<b>15</b>	<b>13</b>

## STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

## FY2021 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 five-year Capital Improvement Plan that is fully funded and deliverable.
- Assist City Council with the creation and adoption of the FY2022 – 2024 Strategic Plan.
- Conduct a comprehensive, citizen-based review of the City Charter, and present recommendations to City Council in Fall 2020 to be ready for the ballot in March 2021.
- Conduct the biennial Employee Survey, and present results to City Council by December 2020.

## **FY2020 ACCOMPLISHMENTS**

- City Council approved the Civic Square development agreement with the Globe Corporation, and the city assisted Globe in the process to select a master developer for future Civic Square.
- City Council adopted the FY2020 Budget and FY2020-2024 Capital Improvement Plan.
- Implemented the FY2019-2021 City Strategic Plan across all city departments with 82% of the 16 goals on target or complete.
- Implemented 18-month rollout to all employees on city's six core values: Integrity, Empathy, Optimism, Adaptability, Initiative and Innovation.
- Created 146 new Goodyear ambassadors through city-offered engagement programs since FY2019.
- Participated in regional and local efforts to promote the 2020 Complete Census Count, and established a committee to create awareness through social media and engagement events.

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**DEVELOPMENT SERVICES**

**\$3,848,200 - General Fund**

**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 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, responds to public records requests, 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.

**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 plan review 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.

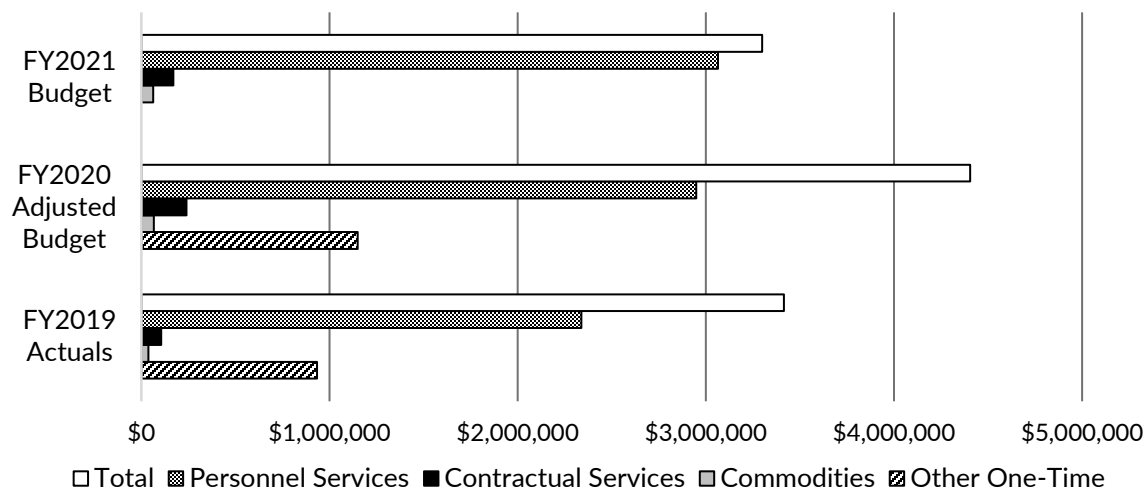
## DEPARTMENT BUDGET OVERVIEW

The FY2021 General Fund proposed budget of \$3.8 million is 530,100 or 12% less than the FY2020 adjusted budget. This decrease is primarily due to one-time funding in the prior year for a full year of temporary and contractual services to meet workload activities. The FY2021 proposed base budget is \$3.4 million and includes a transfer of the development coordinator position from the City Manager's Office and citywide salary and benefit increases. The proposed FY2021 budget also includes \$165,400 in one-time carryovers for technology and office equipment, vehicle, zoning ordinance amendment, and landscape standards update.

Also, included in the proposed budget is \$0.3 million in one-time Supplementals for building safety staffing needs, which are partially offset by revenue. This supplemental is being funded at 25% of the identified annual need to meet current high levels. Workload and revenues will be evaluated mid-year to determine further funding recommendations.

The department manages development impact fee reimbursements that are included in the CIP.

### DEVELOPMENT SERVICES GENERAL FUND EXPENDITURES BY CATEGORY



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Revised Budget	FY2021 Proposed Budget
Administration	\$ 413,691	\$ 454,300	\$ 477,900
Planning & Zoning	897,737	988,700	1,095,000
Building Safety	1,772,002	2,606,800	1,964,200
Code Compliance	282,037	328,500	311,100
<b>Total</b>	<b>\$ 3,365,467</b>	<b>\$ 4,378,300</b>	<b>\$ 3,848,200</b>

## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	22	25	26
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>22</b>	<b>25</b>	<b>26</b>

## STRATEGIC GOALS



Economic Vitality



Quality of Life



Sense of Community



Fiscal & Resource Management

## **FY2021 GOALS & OBJECTIVES**

- Complete update to the landscape standards and review process
- Begin needs assessment for the new permit software
- Complete creation of development agreement/cost recovery obligation tracker
- Continue to increase employee satisfaction through roll out of the city's new core values

## **FY2020 ACCOMPLISHMENTS**

- Continued to identify Planning and Zoning efficiencies and presented them to the Planning and Zoning Commission and City Council
- Trained staff and implemented transition to the new International Building Code
- Implemented Building Safety and Planning & Zoning digital plan review
- Increased employee satisfaction through roll out of the city's new core values
- Civic Square Rezone and Development Agreement approved by Council
- Conducted Planning & Zoning Commissioner training
- Implemented Bullard Avenue design strategies landscape project
- City-initiated General Plan Amendment, in partnership with property owners, to re-designate land surrounding the SR30 to compatible land uses
- Implementation of Electronic Plan Review throughout all divisions by June 1<sup>st</sup>.

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
New Single Family Homes	Number of new single family homes permitted	Number of Permits	1,230	1,488	1,100
Commercial Buildings Permitted	Square Footage of Commercial Buildings permitted	Square Footage	330,615	119,378	25,000
Industrial Buildings Permitted	Square Footage of Industrial Buildings permitted	Square Footage	3,280,462	6,729,120	3,000,000



**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**DIGITAL COMMUNICATIONS**

**\$ 1,105,100 - General Fund**

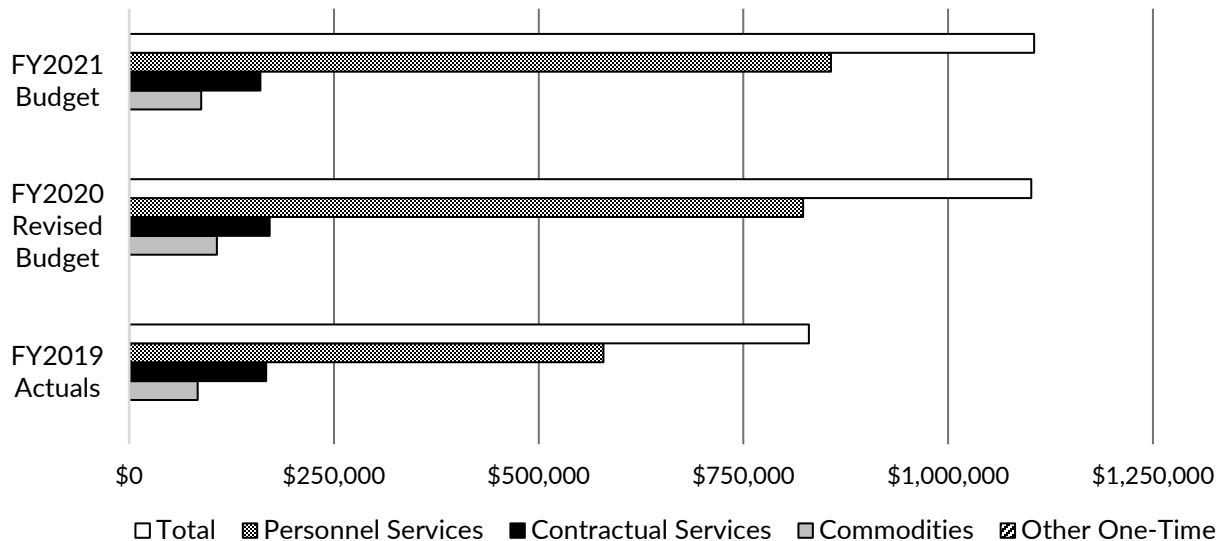
**DEPARTMENT OVERVIEW**

Digital Communications 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" magazine along with various brochures and flyers. Communications provides a user friendly website with close to 1,256 pages of information for residents, out-of-town visitors, and employees, as well as manages six social media accounts and provides oversight for all citywide social media accounts. Digital Communications also acts as the city media spokesperson, oversees the market research function, and assists with internal communications.

**DEPARTMENT BUDGET OVERVIEW**

The FY2021 General Fund recommended budget is \$1.1 million, which is \$3,700 or 0.3% higher than the FY2020 budget. The incremental increase is primarily due to citywide salary changes that are being offset by prior year one-time items for census outreach and equipment purchases.

**DIGITAL COMMUNICATIONS EXPENDITURES BY CATEGORY**



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 829,933	\$ 1,101,400	\$ 1,105,100
<b>Total</b>	<b>\$ 829,933</b>	<b>\$ 1,101,400</b>	<b>\$ 1,105,100</b>

## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	6	7	7
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>6</b>	<b>7</b>	<b>7</b>

## STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

## FY2021 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 goodyearaz.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.

## **FY2020 ACCOMPLISHMENTS**

- Evaluate the effectiveness of our public communication methods and make improvements to the city's website.
- Staff has implemented a communications strategy focused on informing and engaging our residents and visitors across multiple channels, including via enhanced social media platforms and print, and a building a strong relationship with Valley media outlets.

## **GROWTH**

- Followers across all digital platforms\* are up 115% since the onset of the Strategic Plan in July 2018. In FY2019, we saw the greatest growth on Instagram at 157%. A billion people are on Instagram, and most are millennials.

## **FACEBOOK**

- Growth is positive, with a 54.5% increase in Facebook followers in FY2019. Strategy includes providing more high-quality content, including LIVE and engaging topics, contests, creative videos and 3D animations, and city news.

## **INSTAGRAM**

- Tremendous growth at 157% more followers in FY2019. Strategy changes include posting consistently, more visual content, less text and more hashtags.

## **TWITTER**

- Twitter followers are up 18.7% in FY2019. Users are engaged with as much as a 36% increase in likes/shares. 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 2020 through a partial redesign to enhance the user experience, including overall look and feel.

## **NEXTDOOR**

- The city reaches more than 35,000 households on Nextdoor. Nextdoor is reserved for pertinent information that appeals to residents with specific neighborhood concerns.

## **YOUTUBE**

- The city's YouTube page launched in December 2018. It serves as the home for users to watch city council meetings and other informative videos about the city.

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

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Number of social media followers	This is the total number of followers of the city of Goodyear's official social media channels, including Facebook, Twitter, Instagram and LinkedIn	Count	15,129	21,000	26,000
Number of videos produced	This is the total number of videos produced by the Digital Communications team	Count	99	109	120
Number of video minutes viewed	This is the total number of minutes of videos viewed	Count	212,900	360,700	378,700
Publicity Value	Publicity value is the value of editorial coverage of a news story about the city of Goodyear based on the length of story, the type of media it appeared in and the number of impressions for the story.	Formula	NEW	\$15.2 million	\$16 million

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**ECONOMIC DEVELOPMENT**

**\$3,077,100 - General Fund**

**DEPARTMENT OVERVIEW**

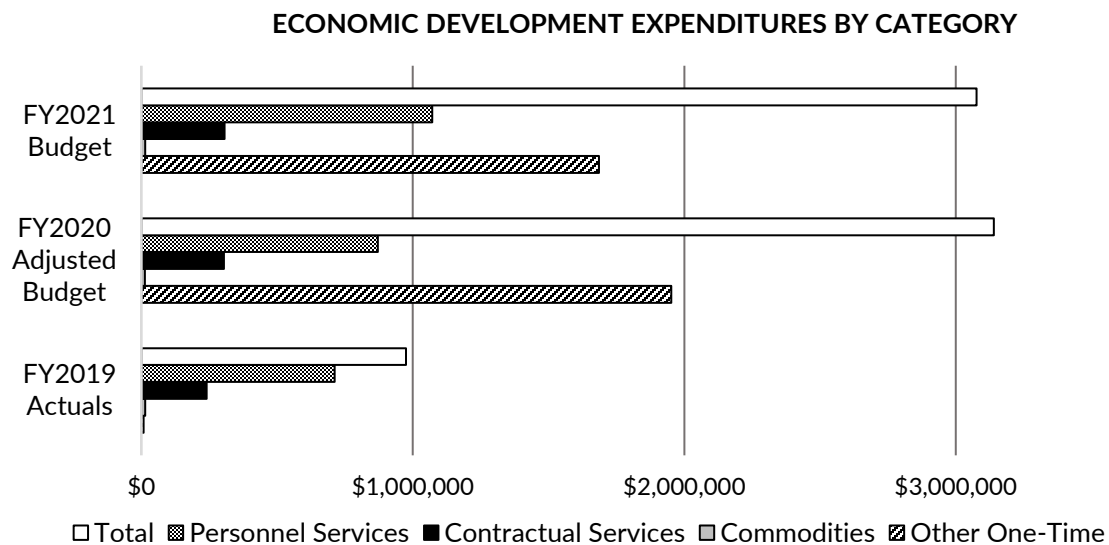
The Economic Development Department improves the city's economic, social, and environmental well-being through the attraction and enhancement of commercial and industrial projects that create and sustain employment base, tax revenues, financial security, and environmental stability for the community.

**DEPARTMENT BUDGET OVERVIEW**

The FY2021 General Fund proposed budget of \$3.1 million is \$62,800 or 2% less than the FY2020 budget. The decrease is primarily due to one-time funding in the prior year for contractual services to support workload. The ongoing base budget is \$1,391,800 and includes a citywide salary and benefit increase. The FY2021 proposed budget includes carryover funding of \$1.7 million for economic development programs including a branding campaign and the Economic Opportunity Fund to support targeted economic development projects.

**FY2021 CIP PROJECT HIGHLIGHTS**

The department's CIP projects include a study to assess needs for dark conduit as well as landscape improvements and branding for the Bullard Tech Corridor.



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 974,638	\$ 3,139,900	\$ 3,077,100
<b>Total</b>	<b>\$ 974,638</b>	<b>\$ 3,139,900</b>	<b>\$ 3,077,100</b>

## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	6	8	8
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>6</b>	<b>8</b>	<b>8</b>

## STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

## FY2021 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.

## **FY2020 ACCOMPLISHMENTS**

- Continued to attract significant growth in advanced manufacturing and logistics operations with the announcement of Nike AirMI, Ferrero Rocher, and Quetico which will bring more than 1,000 new jobs, \$277.5 million in capital investment, and 2.3 million square feet of development to the community.
- Announced an additional data center campus bringing a two-year total to five data center campuses. This additional data center will bring 59 high wage technology jobs, \$430 million in capital investment, and 495,000 square feet of development over three buildings in its initial phase of construction. In addition to bringing high quality jobs and significant investment to our community, these data centers also bring increased power and fiber infrastructure capacity for future users.
- Achieved 2.9 million square feet of speculative industrial space under construction, validating our strong market and providing options for companies ranging from 16,000 square feet to 1.3 million square feet.
- Made robust additions to our Biz Buzz and development map sections of the Economic Development website [developgoodyearaz.com](http://developgoodyearaz.com), added a testimonial widget to the main page showcasing quotes from top Goodyear business leaders regarding their positive experiences working with staff.
- Completed an inventory of Goodyear's 58 locally owned restaurants and specialty food shops. Featured local businesses on our website and created a flyer that was distributed to the public at community meetings and other events.
- Continued to increase the department's digital presence on Twitter and LinkedIn, adding more than 2,000 new followers to our social media channels.
- Project Manager Harry Paxton was honored with title of Economic Developer of the Year, Medium Community at the Economic Development Distinguished by Excellence

(EDDE) award ceremony hosted by the Arizona Association for Economic Development (AAED).

- Earned two Golden Prospector awards for our website and “Deal of the Year- Andersen Corporation” from the Arizona Association for Economic Development (AAED). Additionally, the Department was honored with two awards of merit for our digital advertising campaigns and our Business Builders special event.
- Continued to target quality healthcare options for Goodyear and FY2020 has seen significant success with healthcare expansions, unique adaptive reuse projects, and new ground up construction.
- Attained exciting retail growth with the opening of Booty’s Wings, Burgers & Beer, Café Rio, Cheddar’s Scratch Kitchen, Colados Coffee & Crepes, Off the Hook Meat Shop, Panera Bread, Roadrunner Harley Davidson, Taco Redempcion, The Buffalo Spot, Twiisted Riddles Escape Rooms, and Yogi’s Grill.
- Continued to support local small business and start-up communities at the InnovationHub @ GoodyearAZ by offering Start-Up School twice per year, monthly Business Builders meet-ups, and one-on-one appointment-based mentoring.

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Jobs Created	Number of Jobs Created from New and/or Expanding Businesses (which have been impacted by the Economic Development Department)	Count	1,824	1,679	1,500
New Prospects	Number of New Prospects that are Qualified and Interested in Locating their Business in Goodyear	Count	120	75	95
BR&E	Total Number of Business Interactions through the Business Retention & Expansion Program	Count	854	663	450



Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Cap Ex Created	Total Capital Investment from New and/or Expanding Businesses (resulting from Economic Development Department Interactions)	Dollars	1.34 B	740 M	250 M
Website Hits	Number of Website Hits (from Economic Development specific pages)	Count	91,952	111,000	95,000
Innovation Hub Interactions	Total Number of Interactions at the InnovationHub	Count	1,066	1,100	480

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**ENGINEERING DEPARTMENT**

\$ 4,461,500	General Fund
8,696,100	Highway User Revenue Fund
1,394,300	Traffic Signal Asset Management
353,100	Arizona Lottery Fund
200,000	Park & Ride Marquee
138,400	Grants

**\$15,243,400 TOTAL**

**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.

**Administration**

Administration is the nexus of support for each of the Engineering divisions. They division responds to inquiries from the public, coordinates resources between internal service providers and department staff, and provides 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 internal and external customers to ensure high-quality design and construction services of public works projects that benefit Goodyear residents and visitors.

**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.

## **DEPARTMENT BUDGET OVERVIEW**

### **General Fund**

The General Fund FY2021 proposed budget of \$4.5 million is \$1.0 million or 18% less than the FY2020 budget. This decrease is primarily due to one-time funding in the prior year for a full-year term of temporary and contractual services to meet workload activities. The FY2021 proposed base budget is \$3.6 million and includes a transferred position from the City Manager's Office for the CIP Project Coordinator and citywide salary and benefit increases. The proposed FY2021 budget includes \$211,800 in one-time carryovers for right-of-way acquisition, technology upgrades, and building space remodeling.

Also, included in the proposed budget is \$0.6 million in one-time Supplementals for plan review and inspection staffing needs, which are partially offset by revenue. This supplemental is being funded at 25% of the identified annual need to meet current high levels. Workload and revenues will be evaluated mid-year to determine further funding recommendations.

### **Highway User Revenue Fund (HURF)**

The HURF FY2021 proposed budget of \$8.7 million is \$492,300 or 6% above the FY2020 revised budget. The proposed FY2021 budget reflects movement of \$0.8 million of the annual pavement management budget between the CIP and operating budget. Individual projects of greater than \$100,000 are accounted for in the CIP and the balance of the annual allocation is spent on smaller dollar projects in the operating budget. Citywide salary and benefit as well as inflationary increases for pavement management items are also included in the proposed budget. The FY2021 proposed budget includes a one-time supplemental street sweeper spoils containment, and carryover funding for bridge repairs, Sarival Avenue fiber project, signal structure painting, wide crack patching, technology hardware, and new software training.

### **Arizona Lottery Fund (ALF)/Park & Ride Marquee**

Arizona Lottery Fund pays for transit and park-and-ride expenses. The Arizona Lottery FY2021 proposed budget of \$353,100 is \$45,100 or 11% lower than the prior year due to one-time funding in FY2020 for prior year late billings for transit services. The ALF FY2021 proposed budget includes carryover funding for HVAC and bicycle lockers replacements. The Park & Ride Marquee fund pays for a two-year, \$200,000 per year, RideChoice pilot program approved by City Council in FY2020. The Park & Ride Marquee FY2021 proposed budget is \$200,000.

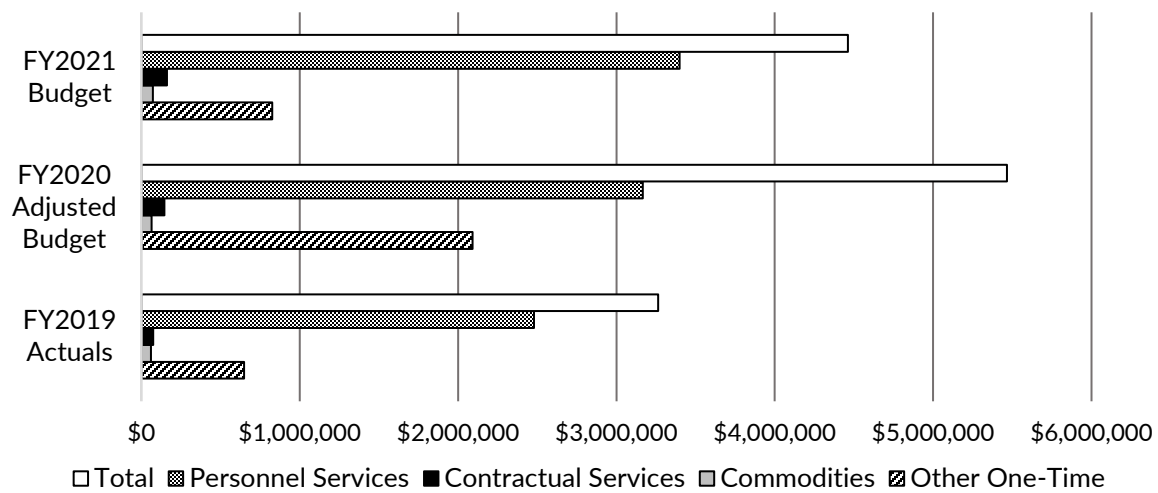
### **Traffic Signal Asset Management**

The Traffic Signal Asset Management fund is proposed at \$1.4 million and is based on the ten-year plan to replace traffic signal components. This year's plan includes a CIP project for a \$169,400 system rewire project at Litchfield and McDowell.

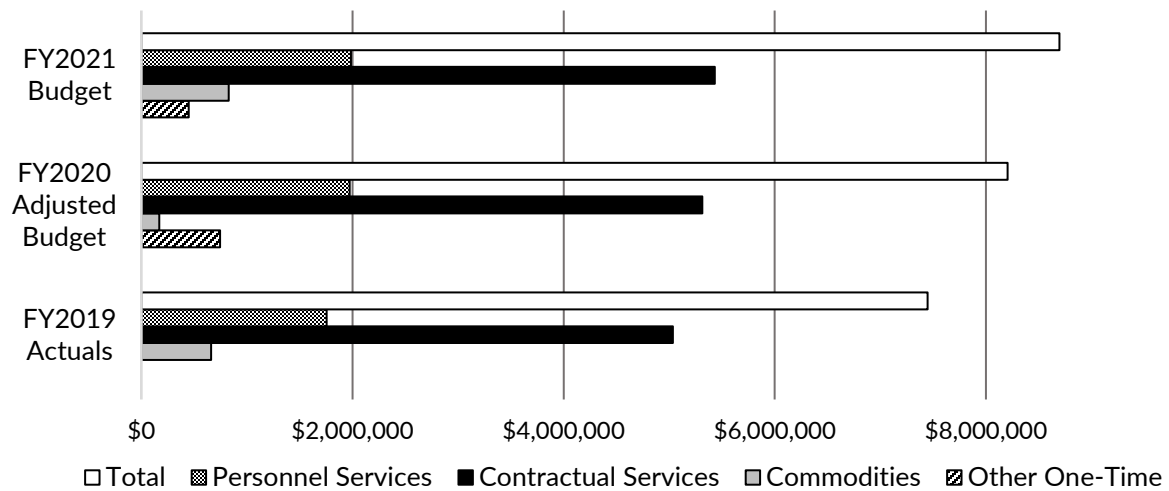
## FY2021 CIP PROJECT HIGHLIGHTS

The department's major CIP projects include: Civic Square; street improvements at the recreation campus; design and land acquisition for the street project on Sarival Avenue, from Jefferson to Yuma; and traffic signals at Camelback and Sarival, Camelback and Perryville, and 173rd Avenue and Yuma. Proposed projects to start in FY2021 include a traffic signal at Estrella Foothills; the initial study for the Estrella Parkway at Vineyard to MC85 bridge widening, beginning design of the Estrella Parkway/PebbleCreek and I-10 intersection improvements, widening Estrella Parkway south of I10, traffic signal rewire project at Litchfield and McDowell Roads; and conversion of city streetlights to LED.

### ENGINEERING EXPENDITURES BY CATEGORY



### STREETS EXPENDITURES BY CATEGORY



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 548,860	\$ 818,400	\$ 819,300
Plan Review	924,129	1,611,200	1,069,300
Permit Processing	505,779	722,200	537,500
Inspection	674,203	1,401,900	1,036,900
Project Management	610,099	912,600	998,500
<b>Total</b>	<b>\$ 3,263,070</b>	<b>\$ 5,466,300</b>	<b>\$ 4,461,500</b>

Highway User Revenue Fund (HURF)			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Streets & Markings	\$ 313,511	\$ 362,300	\$ 350,000
Street Maintenance	1,149,311	1,702,100	1,617,800
Sweeper Operations	274,709	289,400	322,500
Traffic Signals	1,862,099	1,172,000	1,089,200
Traffic Management	468,414	762,200	654,200
Pavement Management	3,328,507	2,883,200	3,567,400
Street Lights	-	1,032,600	1,095,000
<b>Total</b>	<b>\$ 7,396,551</b>	<b>\$ 8,203,800</b>	<b>\$ 8,696,100</b>

Traffic Signal Asset Management Reserve			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Traffic Signal Asset Management	\$ 12,600	\$ 1,080,500	\$ 1,394,300
<b>Total</b>	<b>\$ 12,600</b>	<b>\$ 1,080,500</b>	<b>\$ 1,394,300</b>

Other Funds			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Arizona Lottery Fund (ALF)	\$ 222,790	\$ 398,200	\$ 353,100
Park & Ride Marquee		200,000	200,000
Grants		160,800	138,400
<b>Total</b>	<b>\$ 222,790</b>	<b>\$ 759,000</b>	<b>\$ 691,500</b>

<b>Engineering Total Expenditures</b>	<b>\$ 10,895,011</b>	<b>\$ 15,509,600</b>	<b>\$ 15,243,400</b>
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#### AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	24	26	27
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>24</b>	<b>26</b>	<b>27</b>

Highway User Revenue Fund (HURF)			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	18	18	18
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>18</b>	<b>18</b>	<b>18</b>

<b>Total Full-Time</b>	<b>42</b>	<b>44</b>	<b>45</b>
<b>Total Part-Time (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Engineering</b>	<b>42</b>	<b>44</b>	<b>45</b>

## STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

## FY2021 GOALS & OBJECTIVES

- Significant project progression
  - Civic Square – Design progression
  - Surface Water Treatment Facility- Construction progression
  - Complete Court's Security Standards Construction
  - Complete construction of Well #26
  - Complete construction of FS 186
  - Complete construction of the Recreation Campus and associated off-site projects
- Tracking CIP progress – Further develop CIP Dashboard and improved presentation of the CIP progress
- Develop and implement a CIP work flow to be used for the FY2022 CIP.
- Add new Electronic Plan Review Workflow and Application for submittal of Address Requests and Changes in PDox.
- Add new Electronic Plan Review Workflow and Application for submittal of As-Builts for Civil Engineering Projects.
- Coordinate with the City Clerk's office, add new Electronic Plan Review Workflow and Application for submittal of Special Events.
- Expand GIS inspections tracking to include residential, industrial, and commercial development projects.
- Re-assign 1 inspector to focus on traffic control permit application reviews and site inspections.
- Complete Federally funded sign replacement project.
- Complete priority bridge repairs.



- Complete pavement management projects that maintain the life of roads and improve the city's pavement condition index.
- Update traffic signal coordination plans annually and evaluate corridor travel times.
- Complete traffic signal asset management projects to replace equipment that has fulfilled its service life.
- Receive allocation of Federal Funding for fiber optic traffic signal projects through Maricopa Association of Governments (MAG).
- Using federal urbanized area funds, replace the security cameras and electronic locking system at the Goodyear Park and Ride, providing remote video access to Facilities and the GYPD.
- Complete MAG Avondale-Goodyear Transit Study by June 2021.

## **FY2020 ACCOMPLISHMENTS**

- Collaborated with the GIS team to develop a web-based data entry application that includes a map view that staff can be use in the office or in the field, to enter road restrictions and replace our current email notification process. This application allows staff to enter ALL road restriction data in a web-based application that includes an interactive map of all the city's road restrictions. With this new Application, staff and the public can see any city road restrictions on the city website the same day the city approves the request. The GIS team is also working closely with AZ511 and Waze so they can query this information directly from the application for their overall mapping system.
- For the first time, the City Council approved overall, project-specific spending authority versus individual project contracts. This provides for a significant savings in time and effort for both staff and Council as the spending authority allows the project to move forward in a more streamlined manner without pausing for individual contract approvals under the larger umbrella authority.
- Completed pilot program for dry utility inspection activities in GIS.
- Worked with GIS to have a map designated to monitor lane restrictions and road closures in GIS
- Recruited, Hired and trained new positioned for designated CIP Inspector and Inspector II primarily designated as a dry utility inspector
- On track with the Design Phase and have initiated the Construction Phase of all six Recreation Campus projects.
- Court Security Standards Design completed, Construction schedule adjusted to align with Council break and now could be impacted by DSD's new policy regarding tenant improvement inspections.

- Design Phase and Construction Phase of Fire Station 186 on track to be done
- Managed the emergency repairs of the 24-inch diameter tailwater conveyance pipe in Bullard Wash.
- Implemented Traffic Signal Coordination Plans on the following corridors through the Federally Funded MAG Traffic Signal Optimization Program:
  - Bullard Avenue – I-10 to Indian School Road
  - Indian School Road – Loop 303 to El Mirage Road
- Completed 1,275 replacements of signs that are in fair or poor condition as part of Federally funded sign replacement project. In addition, a process was implemented during the year that eliminated a significant amount of vehicle routing, by sorting signs by neighborhood.
- Completed battery backup of 34 intersections to provide full signal functionality during power outages.
- Completed 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.
- Implemented changes to street sweeping routes, so that residential streets are swept within approximately one week after bulk trash pickup.
- Eliminated approximately 720 concrete trip hazards on City sidewalks and ramps.
- In support of Public Work's facilities, spliced fiber at two locations so that two PW facilities could be connected to the SCADA system through the City's fiber network. Doing this work in house saved the city approximately \$3,000.
- On October 1, 2019, began the first year of a two-year pilot RideChoice program with Valley Metro. The RideChoice program is available city-wide and is a less expensive alternative to Dial A Ride. Since RideChoice does not adhere to a federally mandated geographic area, like Dial A Ride does, the service is available to all Goodyear residents that are ADA certified. Valley Metro also created a pilot program for cities to offer a mileage option in addition to the standard per-trip option. Instead of receiving 20 trips per month for \$3 (up to 8miles) in the standard RideChoice program, Goodyear can offer customers a 400-mile-per-month option, for \$3 per trip, which helps many of our residents in Estrella Mountain Ranch, Canta Mia and West Goodyear
- Continued to provide exceptional customer service in the face of an incredible increase in workload. Staff are working more collaboratively and effectively based on efforts related to Continuous Improvement. In addition, and with CMO and Council support, we have been able to bring on additional contract plan review, inspections and front counter Permit assistance.
- After receiving approval from the City Council to purchase new bicycle lockers for the Goodyear Park and Ride, staff identified a federal funding opportunity that will result in a

savings of more than \$10,000 in the city's Arizona Lottery funds, freeing up those funds for other transit purposes.

- Entered into an agreement with MAG and the city of Avondale to participate in a Avondale/Goodyear Transit Feasibility Study that will explore the need for enhanced and/or expanded transit service throughout the cities of Goodyear and Avondale. Funding for the \$250,000 study was provided by a grant offered by the Federal Transit Administration to Avondale and Goodyear based on their census designation as an Urbanized Area. The FTA is covering \$200,000 of the cost for the study and the cities of Goodyear and Avondale will split the local match, paying \$25,000 each.
- Altered the Goodyear Zoom extension to include the intersection of Indian School Road and Litchfield Road to provide access for passengers to medical, shopping, and employment.
- Upgraded the existing Avolve Software to include Best in Class Electronic Plan Review Workflows and Online Application System for Civil Engineering Plan Review, Building Safety/Fire Plan Review, and Planning and Zoning Reviews.
- Replaced existing Permit by Email Program (minor electrical, mechanical, plumbing, patio covers, swimming pool/spas, Single Family/Multi-Family Production, and Fire Protection Production permits) and incorporate traffic control and dry utility reviews, with Express Lane Plan Review Workflow and Online Application System.
- Shifted the administrative/prescreen review of civil engineering plans to the Permits division to allow the plan review division to focus more time on conducting technical review and improve consistency in submittal requirements, and reduce review comments.
- Implemented Pre-submittal and Vertical Pre-construction meetings for all new commercial ground up building/Fire permits.
- The Engineering Director and City Traffic Engineer collaborated with MAG to develop and submit a "BUILD" grant application to the U.S. Department of Transportation to request for \$5.9M in funding for an Environmental Study, design and land acquisition for the widening of the Estrella bridge.

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Plans Reviewed Within 20 Days of Receipt (1st Review)	One of the primary functions of the Plan Review Division is performing plan reviews of engineering construction documents and returning comments to our customers in a timely manner.	Percentage	91%	85%	90%
Complete Public Stuff Requests for Street Maintenance, Street Lights, and Street Sweeper on time	This metric tracks our responsiveness to the maintenance requests brought to our attention by our residents.	Percentage	87%	87%	90%
All customers assisted within 15 minutes of sign-in at the Development Counter - per month	Implementation of new digital plan review software in the last fiscal year should decrease our walk-in customers. With the reduction in walk-in customers, our goal is to hit 98%. Although our preference is to assist 100% of our customers within 15 minutes or less from sign-in, however, we only have two FTE's working at the counter.	Percentage	96%	98%	98%
Single Family Residential permits by email processed within 4 business days per month.	One of the primary performance measures for our Department is processing permits for our Single Family Residential customers in a timely manner.	Percentage	94%	98%	98%
Review Traffic Control Plans within 2 business days of receipt.	Provides timely response to customer for scheduling work.	Percentage	New measure	96%	80%

Measure Title	Description/Explanation	Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Sidewalk trip hazards eliminated / protected within 2 business days of receiving notification	Percentage of the concrete trip hazards eliminated or protected within 2 business days response time.	Percentage	New measure	90%	90%

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**FINANCE**

<b>\$4,334,900</b>	<b>General Fund</b>
<b>50,000</b>	<b>Water Operating Fund</b>
<b>50,000</b>	<b>Wastewater Operating Fund</b>
<b>10,000</b>	<b>Solid Waste Operating Fund</b>
<b>\$4,444,900</b>	<b>TOTAL</b>

**DEPARTMENT OVERVIEW**

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

**Administration**

The 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.

**Budget & Research**

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

**Financial Services**

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

## **Customer Service**

The Customer Service Division provides for all utility billing and customer service issues for the city's water, wastewater and solid waste 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.

## **Mailroom**

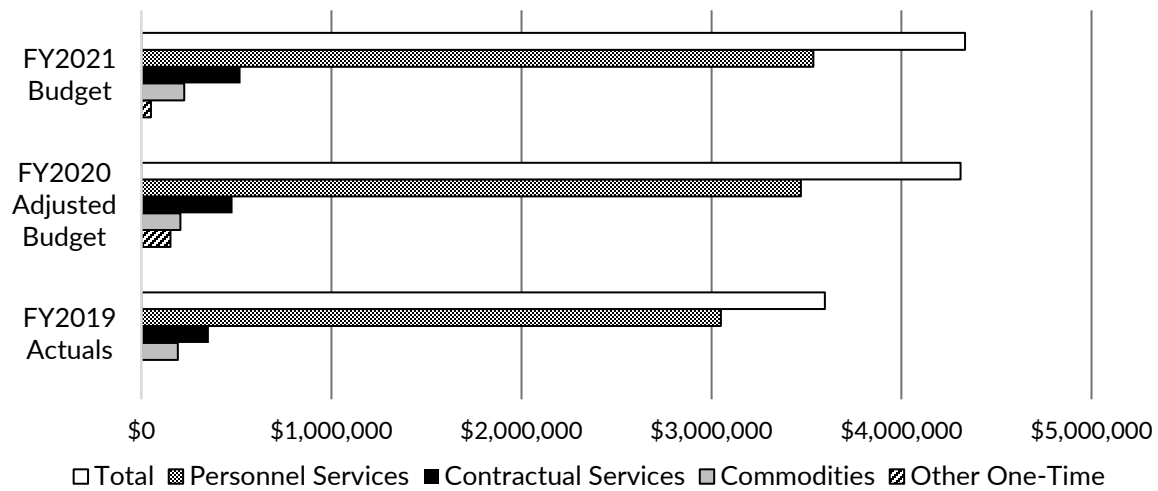
The Mail Room processes and distributes incoming and outgoing mail, makes copies of paperwork as requested by City departments, and provides assistance as needed.

## **DEPARTMENT BUDGET OVERVIEW**

The FY2021 General Fund proposed budget of \$4,334,900, is \$24,000 or 1% more than the FY2020 budget. This increase is due to salaries and benefits and the annual fee paid to the Arizona Department of Revenue for tax collection services of \$37,500 or 18% increase, both are partially offset by one-time savings. Also, included in the budget is a one-time carryover from FY2020 for cost allocation user fee study.

The FY2021 recommended budget for Water, Wastewater, and Solid Waste Enterprise Funds reflects the carryover from the FY2020 budget of the in process utility rate study that will only be partially complete in FY2020.

### FINANCE GENERAL FUND EXPENDITURES BY CATEGORY



### EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 587,397	\$ 684,600	\$ 738,400
Budget and Research	710,195	1,023,400	974,500
Financial Services	1,023,967	1,131,800	1,158,600
Customer Service	757,919	865,900	860,200
Procurement	427,196	515,100	510,500
Mailroom	90,086	90,100	92,700
<b>Total</b>	<b>\$ 3,596,760</b>	<b>\$ 4,310,900</b>	<b>\$ 4,334,900</b>

Other Funds			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Finance - Water	\$ -	\$ 90,000	\$ 50,000
Finance - Wastewater	-	90,000	50,000
Finance - Solid Waste	-	20,000	10,000
<b>Total</b>	<b>\$ 3,596,760</b>	<b>\$ 200,000</b>	<b>\$ 110,000</b>

<b>Finance Total Expenditures</b>	<b>\$ 3,596,760</b>	<b>\$ 4,510,900</b>	<b>\$ 4,444,900</b>
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## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	31	32	32
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>31</b>	<b>32</b>	<b>32</b>

## STRATEGIC GOALS



Fiscal and Resource Management

### FY2021 GOALS & OBJECTIVES

- Completion of the Comprehensive Indirect Cost and User Fee Study for use in the FY2021 Budget to become effective October 1, 2020 (currently underway).
- Development of 5-year Enterprise Funds Rate Study (Water, Wastewater, Solid Waste), with new rate structure to become effective January 1, 2021 (currently underway).
- Process Improvement Team completion and certification of LEAN-123 training, identifying new areas in need and communicating and implementing necessary changes within department divisions.
  - Improving customer service hold times, goal not to exceed an average of 4 minutes
  - Improving online services and increasing the number of customers currently enrolled in auto pay.
  - Develop improved method of cash handling and receipting
- Developing measures and methods for employees to exercise telecommuting.
  - Adaptation of social media tools such as Microsoft Teams, Skype and Zoom
  - Converting paper to electronic document preparation, control and storage.
- Tracking of performance measures for each Division

## FY2020 ACCOMPLISHMENTS

- Successfully implemented new Questica budgeting system for use in FY2021 budget process; Departments were trained and used the new system to develop their FY2021 budgets.
- Developed updated Infrastructure Improvement Plan (IIP) and revised development impact fees for Northwest Rainbow Valley previously known as Waterman Wash area, effective April 13, 2020.
- Established Citizens Rate Review Committee to assist in the development of the 5-year Enterprise Funds Rate Study (Water, Wastewater, Solid Waste).
- Successfully applied Process Improvement/Department Efficiency changes :
  - Implementation of process improvements identified in the areas of Utility Customer Service and Accounts Payable.
  - Eight department employees completed yellow belt training and certification
  - Updated Procurement Card Guideline to reflect process changes that occurred due to new financial system implementation
  - Updated Procurement Code
  - Developed approval workflows and standard work throughout department
- FY 2018-2019 CAFR Audit was successfully prepared using data stored within the new Munis Financial System

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Customer Service - Average Hold Time	Average time each customer is in the hold que when calling the city's Utility Billing department.	Minutes & Seconds	5:41	4:00	4:00
Customer Service - Customers Enrollment in Autopay	The percentage of active customers enrolled in automatic payments from either checking account, savings account, credit card, or debit card.	Percentage	27%	35%	38%
Accounts Payable- Purchase Card Usage	Citywide monthly average of purchasing card transactions	Number	632	774	820

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**FIRE**

<b>\$22,270,000</b>	<b>General Fund</b>
<b>223,500</b>	<b>Asset Management</b>
<b>38,000</b>	<b>Grants</b>
<b>\$22,531,500</b>	<b>TOTAL</b>

**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 operating in an advisory capacity for and participating in activities related 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 the Central Area Wildfire Response Team (CAWRT) dispatches Goodyear Fire Department Type 3 and Type 6 engines to wild fires. 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. Wildland team members provide vital expertise in combatting brush and interface fires here in the City of Goodyear.

## **Ambulance Services**

The Ambulance Services division is a new division, which will provide the community with quality patient care and transport of sick or injured citizens. The application for certificate of necessity will be submitted to the State in March 2020. The application process with the State of Arizona can take up to 14 months.

## **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.

## **DEPARTMENT BUDGET OVERVIEW**

The FY2021 general fund proposed budget of \$22,270,000 is \$204,700 or 1% more than the FY2020 Budget. This increase is primarily due to citywide salaries and benefit increases, Supplementals, and carryovers.

Included in the base budget is an intergovernmental agreement increase with the City of Phoenix and the transfer of budget from Facilities to cover the cost of maintenance for fire buildings. This increase would have been greater but is offset by the removal of one-time only funded projects.

Also, included in the general fund budget is \$1.1 million in one-time funding for the ambulance service and paramedic training and \$260,000 in ongoing budget for the ambulance service. These Supplementals are considered essential due to the obligation to provide service once the application is approved. Also, included in the FY2021 budget is \$40,000 in carryovers from the FY2020 budget for a shade awning for Fire Station 187 and a decontamination washer.

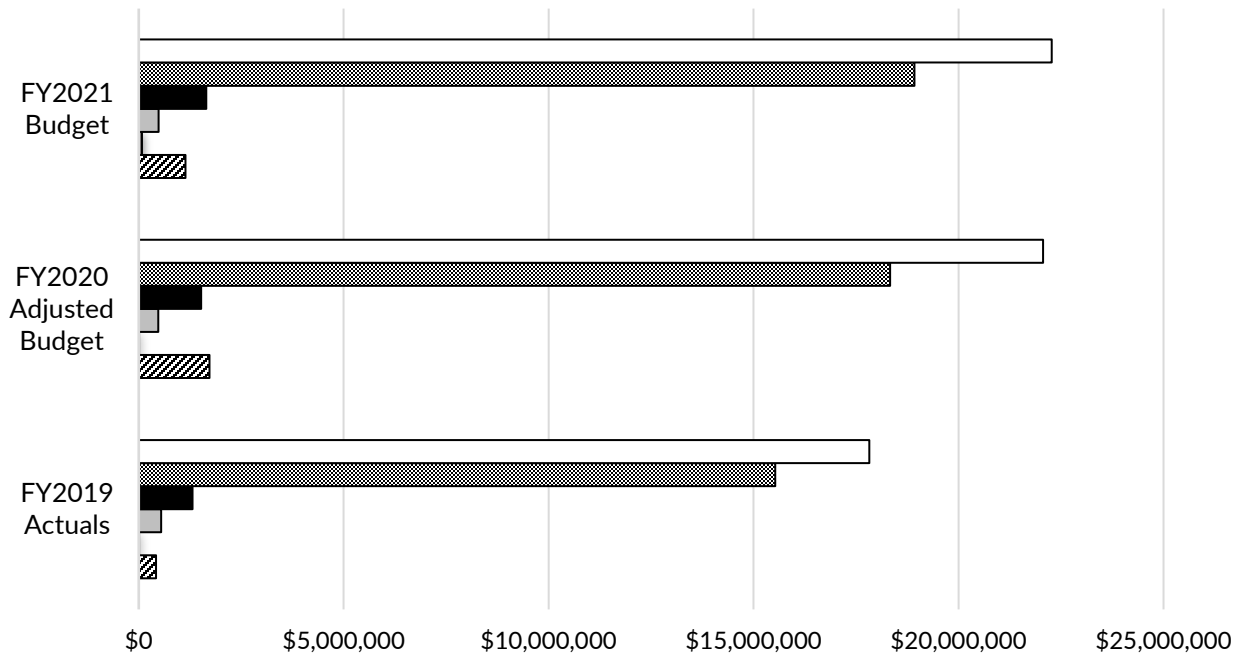
The FY2021 recommended asset management plan budget is \$223,500, which is primarily used to purchase various equipment such as dual band mobile radios, cameras, mass casualty decon system, portable hazmat equipment, and other miscellaneous equipment.

Also, included in the FY2021 proposed budget is a grant carryover for HazMat meters.

## **FY2021 CIP PROJECT HIGHLIGHTS**

The FY2021 major capital projects included in the CIP for this department are Fire Station 188 design, Fire Station 185 roof replacement, and a new fire pumper. The fire station is a growth project funded by development impact fees and the others are critical projects to maintain existing assets or to service delivery and safety.

### FIRE GENERAL FUND EXPENDITURES BY CATEGORY



Total
  Personnel Services
  Contractual Services
  Commodities
  Capital Outlay
  Other One-Time

### EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 675,253	\$ 818,800	\$ 727,200
Emergency Services	14,973,727	17,310,200	17,941,500
Homeland Security	234,055	280,100	160,300
Prevention	465,084	722,700	606,600
Support Services	979,260	1,217,200	1,038,700
Facilities O & M	403,564	380,200	450,000
Wildland	78,772	105,900	104,900
Ambulance	13,549	1,230,200	1,240,800
<b>Total</b>	<b>\$ 17,823,264</b>	<b>\$ 22,065,300</b>	<b>\$ 22,270,000</b>

Other Funds			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Grants	\$ 95,336	\$ 120,300	\$ 38,000
Asset Management	375,712	492,000	223,500
<b>Total</b>	<b>\$ 471,048</b>	<b>\$ 612,300</b>	<b>\$ 261,500</b>

<b>Fire Total Expenditures</b>	<b>\$ 18,294,312</b>	<b>\$ 22,677,600</b>	<b>\$ 22,531,500</b>
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#### AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	123	125	125
Part-Time (FTE)	1.5	1.0	1.0
<b>Total Authorized Personnel</b>	<b>124.5</b>	<b>126.0</b>	<b>126.0</b>

#### STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Quality of Life

#### FY2021 GOALS & OBJECTIVES

- Send four firefighters to Paramedic School.
- Submit application for Certificate of Necessity (CON) – Gauge and track application to the Department of Health Services in support of hearings.

- Improve Fire Station 187
- Complete the transition to accept and process special event permits using Image Trend
- Complete Image Trend setup for reporting to the National Fire Protection Association (NFPA) 1730.
- Provide Red Cross Shelter Operations training for Community Emergency Response Team (CERT) Cadre.
- Begin to update the Multijurisdictional Multi-Hazard Mitigation Plan
- Work toward renewed Firewise designation for Estrella Mountain Ranch
- Host the annual CERT event.
- Implement operational phase of Rescue Task Force
- Conduct a rotation of Battalion Chiefs
- Manage pandemic illness response plan for Fire Department
- Deploy replacement heart monitor/defibrillator systems.
- Implement an Emergency Medical Services (EMS) treat and refer program.
- Establish in-house training center credentials for paramedic refresher.
- Complete NFPA 1500 compliance assessment.

## **FY2020 ACCOMPLISHMENTS**

- Council approved the submission of the Certificate of Necessity application to provide ambulance service.
- Developed a more sustainable fire investigations program. We have added the Fire Marshal to the investigations schedule, which has allowed a more predictable on call schedule of 2 weeks a month.
- Submitted an application for a Staffing Adequate Fire Emergency Response (SAFER) Grant for 14 new firefighters in April 2020.
- Sent four members to Paramedic School and four members to Hazardous Material School.
- Image Trend Fire/EMS ePCR went live July 1, 2019.



- Completed the installation of Knox Connect on responding apparatus. One Knox Connect has been installed on a responding apparatus for testing.
- Completed Image Trend setup for reporting on NFPA 1730. Currently still working on updating the added data points in the system. Progress has been made with tracking building sizes, types of occupancies, time on inspections and number of floors. Completion of this task will extend into Fiscal Year 2021.
- Promoted and provided CRP/AED & Stop the Bleed training for City Of Goodyear employees, residents and business education. The Community Risk Reduction team has collaborated with the Police to provide CPR and Stop the Bleed training at Cookson Doors and has conducted the same with the Cleveland Indians. A Public Safety Group was formed to address these issues with all City departments.
- Designed 90% of Fire Station 186 and replacement and completed Fire Station 181 design.
- Successfully completed condition assessment study and develop a remodeling scope of work for Fire Station 181, 182, and 183.
- Successfully implemented a rotation of deputy chiefs and battalion safety officers.
- Held an annual CERT class in October 2019.
- Successfully completed a flood exercise for the City of Goodyear in June 2019.
- Completed the update of the Community Wildfire Protection Plan.
- Completed EOC technology upgrade.
- Fire Prevention Division began performing all special event permit inspections

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Average priority 1 travel time when first on scene	Average travel time for first arriving Goodyear fire apparatus arriving on scene	Time in Minutes and Seconds	5:12	5:01	5:00
Average turn-out time for Fire (in sec.)	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exist the station.	Seconds	80	70	70
Average turn-out time for EMS (in sec.)	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exist the station.	Seconds	62	59	60
Number of Commercial and Industrial Occupancies Inspected by Full-Time Inspectors	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdiction.	Count	909	586**	1,200
# of Fire Corps Volunteer Hours	Total number of volunteer hours. With a target of 3,000 per year.	Count	3,465	2352**	3,000

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**HUMAN RESOURCES**

<b>\$3,829,600</b>	<b>General Fund</b>
<b>758,000</b>	<b>Risk Fund</b>
<b>\$4,587,600</b>	<b>TOTAL</b>

**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 collaborate 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/human resources information 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, and risk management 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.

**DEPARTMENT BUDGET OVERVIEW:**

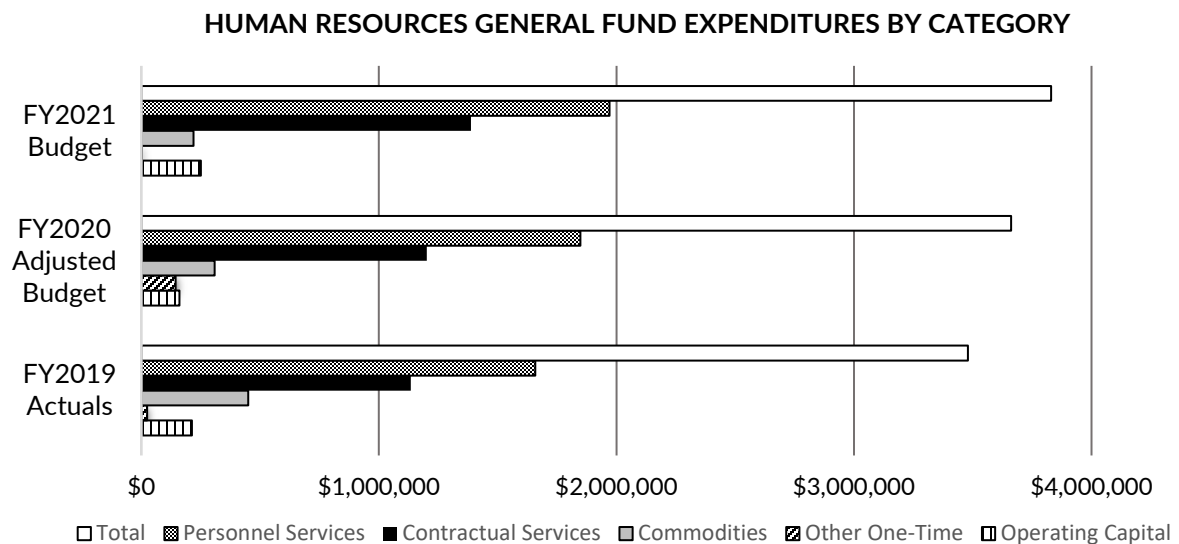
The FY2021 General Fund recommended budget is \$3,829,600, which is \$167,500 or 5% more than the FY2020 budget. This increase is primarily due to \$92,800 in non-medical citywide benefits moving from the health trust fund back into the department's budget and \$84,000 liability

insurance contract rate increase due to citywide growth. Also, included is salary and benefit increases.

The Risk Reserve fund is maintained at three times the uninsured level of liability losses in the city's liability insurance. This policy was established at a time when the fund had a higher balance. As the fund is spent down below the \$750,000 desired balance, it will be replenished in the next year budget.

## FY2021 CIP PROJECT HIGHLIGHTS

The FY2021 major CIP projects for the department include completion of the FSIP – Performance Management software.



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 1,779,414	\$ 2,086,200	\$ 2,196,700
Employee Development	3,429	-	-
Benefits & Compensation	1,319	-	-
Enterprise Risk Management	1,695,416	1,575,900	1,632,900
<b>Total</b>	<b>\$ 3,479,578</b>	<b>\$ 3,662,100</b>	<b>\$ 3,829,600</b>

Other Funds			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Risk	\$ 103,913	\$ 888,200	\$ 758,000
<b>Total</b>	<b>\$ 103,913</b>	<b>\$ 888,200</b>	<b>\$ 758,000</b>

<b>Human Resources Total Expenditures</b>	<b>\$ 3,583,491</b>	<b>\$ 4,550,300</b>	<b>\$ 4,587,600</b>
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## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	12	13	13
Part-Time (FTE)	1.0	1.0	1.0
<b>Total Authorized Personnel</b>	<b>13</b>	<b>14</b>	<b>14</b>

## STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

## FY2021 GOALS & OBJECTIVES

- Intentional Design of Goodyear's Culture (Stage 2)
  - Utilize a survey known as Q12 to measure employee engagement
  - Execute the 4 Essentials of Leadership with the next tier of Supervisors
  - Provide Leadership Training to build Organizational Support for our Intentional Design of Culture
- Implementation of an Enhanced Onboarding Program
  - Design and launch Just-in-Time (JIT) micro-learning modules to enhance user experience
  - Develop and launch citywide rollout plan (for portal)

- Design new job posting templates (culture centric)
- Human Resources Service Delivery Enhancements
  - Expand the utilization and quality of E-Learning as a modality for learning
  - Provide strategic level support for organization-wide culture design initiatives
  - Implement HRIS enhancements that provide improved processes and information sharing

## FY2020 ACCOMPLISHMENTS

- Successful implementation of the “Intentional Design of Goodyear’s Culture – Core Values Rollout” (Stage 1)
  - Completed the 18 month rollout – Quarterly focus on each Core Value
  - Building awareness, understanding and proficiency in modeling the Core Values (ongoing)
  - Launched the “You Have Been Mugged!” program recognizing employees that display our Core Values
  - Redesigned Goodyear Employee Orientation (GEO) to incorporate the Core Values
  - Launched and delivered Franklin Covey’s 4 Essential Roles of Leadership training
- Implementation of an enhanced Onboarding Program
  - Launch pilot for NEOGOV Onboard department portal component
  - Redesigned job descriptions and migrated to NEOGOV
  - Created standard work to design and launch JIT micro-learning modules to enhance user experience
  - Designed and launched JIT benefits information to enhance the candidate experience
- Human Resources Service Delivery Enhancements
  - Increased capacity for Lean and Continuous Improvement Efforts, allowing expansion to four additional departments; saving close to 1,000 hours of time
  - Developed and implemented Culture Conversations with employees
  - Evaluated current Performance Management Systems and made recommendation for enhancements
  - Designed and implemented a hard-to-fill position program to meet department needs in an increasingly competitive employment market
  - Contracted with and transitioned CareATC as the Goodyear Wellness Center service provider, enhanced services to include select labs and RX benefits
  - Received the *Healthiest Employer Platinum Award* by Healthy AZ Works

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Retention Rate (Rolling Calendar Year)	Retention is one measure of employee engagement & satisfaction and taking care of our workforce.	Percentage	87.84%	89.46%	91.50%
Internal Fills	Filling open positions with internal staff shows the value we have in our employees, the dedication we have to retain good quality employees, and encourages employee engagement & satisfaction while taking care of our workforce.	Percentage	38.84%	33.00%	33.00%
Number of Volunteer Hours Worked	It shows how we are engaging our residents and volunteers, and that they are connected to our city. Also, by providing volunteer hours it shows the amount of savings to the city.	Count	33,599	32,870	33,500
Total Case Rate (TCR) Number of Work-Related Injuries per 100 Full-Time Employees During a One Year Period	The number (injury cases) is how the city is evaluated by OSHA and what is reported to OSHA. The number shows when compared with previous years and labor statics whether improvements made has reduced injuries to the organization or severity is growing or decreasing.	Count	6.50	6.50	6.87

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**INFORMATION TECHNOLOGY**

<b>\$5,355,200</b>	<b>General Fund</b>
<b>1,200,000</b>	<b>Technology Asset Management Reserve</b>
<b>64,100</b>	<b>Water</b>
<b>69,000</b>	<b>Wastewater</b>
<b>\$6,688,300</b>	<b>TOTAL</b>

**DEPARTMENT OVERVIEW**

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

**Administration**

The 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.

**Infrastructure**

The Infrastructure Division provides all city departments and staff with user technology support services, datacenter operations, unified network design and implementation, network operations, city phone system administration, user voicemail, internet connectivity, call recording, physical and virtual server administration, data storage and backup, user technology maintenance, conference room technology implementation and support, city email and user account administration, mobile device administration and support, IT asset management, print services, file shares, and access to unified network services, guest WiFi, and helpdesk and infrastructure support services.

**Security**

The Security Division provides cyber security, security architecture, policies, logging, and monitoring of security events, incident response, security awareness training, security systems management, compliance and auditing, and investigations.



## **Application Development & Support**

The Application Development and Support Division provides all city departments with business analysis, application design and development, application implementation, support for commercial and in-house applications in use and database administration for all on site applications.

Also located within the Application Development and Support Division, the IT Project Management Office (PMO) provides enterprise-wide support for prioritizing and managing strategic technology projects for all departments. Using best-practice methodologies, the IT PMO partners with city departments to conduct thorough planning to enable successful execution of technology projects. The IT PMO also provides a city-wide project management training and PMP exam preparation program designed to support a path to certification for project managers in all departments.

## **Geospatial Information**

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.

## **DEPARTMENT BUDGET OVERVIEW:**

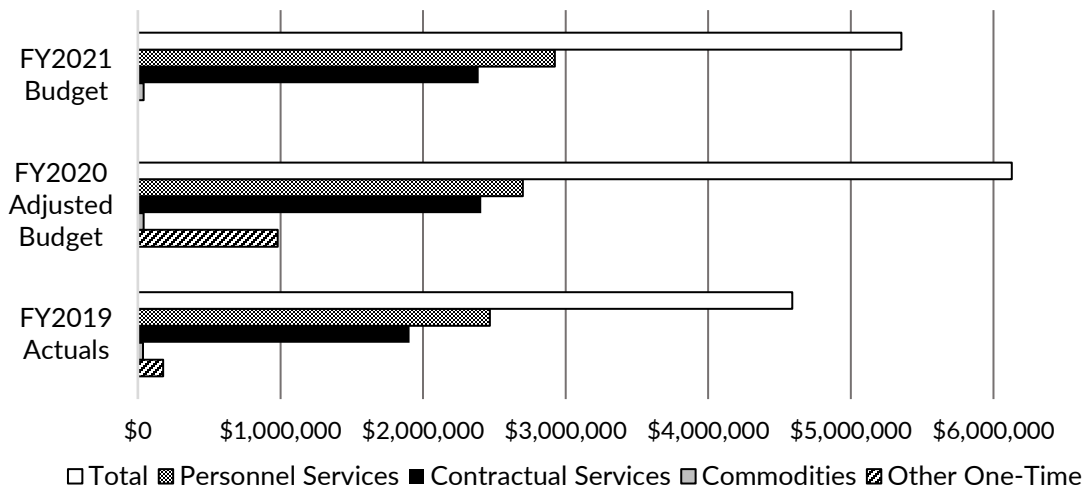
The Information Technology FY2021 General Fund proposed budget is \$5.3 million. There are no must do Supplementals included in the recommended budget.

The FY2021 ongoing General Fund proposed budget is \$0.8 million or 15% less than the FY2020 budget. The decrease is due the \$1 million in temporary staffing for projects included on a one-time only basis in the FY2020 budget. There is an increase of \$0.2 million or 5.3% in the base budget without one-time items included. The increase is due to new software implementations licensing and new and existing software maintenance cost increases.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2021 proposed budget is \$1.2 million and includes desktop replacements and a larger item to replace the system that stores a majority of the city's data.

The FY2021 proposed Water and Wastewater Enterprise Funds budget splits the cost for the Information Technology SCADA Engineer position. This budget for the Technology Water and Wastewater combined is 1% higher than the prior year due to citywide salary and benefit changes.

### INFORMATION TECHNOLOGY EXPENDITURES BY CATEGORY



### EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 1,690,238	\$ 529,500	\$ 315,600
Application Development & Support	1,260,157	3,083,800	3,192,000
Security	-	428,300	187,400
Infrastructure	1,219,323	1,357,700	1,270,900
Geospatial Information	419,303	729,500	389,300
<b>Total</b>	<b>\$ 4,589,021</b>	<b>\$ 6,128,800</b>	<b>\$ 5,355,200</b>

Other Funds			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Technology Asset Management Reserve	\$ 965,803	\$ 1,007,100	\$ 1,200,000
Information Technology - Water	62,327	62,400	64,100
Information Technology - Wastewater	64,973	69,400	69,000
<b>Total</b>	<b>\$ 1,093,013</b>	<b>\$ 1,138,900</b>	<b>\$ 1,333,100</b>

<b>Information Technology Total Expenditures</b>	<b>\$ 5,682,034</b>	<b>\$ 7,267,700</b>	<b>\$ 6,688,300</b>
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## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	23	23	23
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>23</b>	<b>23</b>	<b>23</b>

Wastewater Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	1	1	1
<b>Total Authorized Personnel</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>Total Information Technology</b>	<b>23</b>	<b>24</b>	<b>24</b>
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## STRATEGIC GOALS



Fiscal and Resource Management

## FY2021 GOALS & OBJECTIVES

- Implement city-wide IT project intake process and supporting tools to allow for the ingress and assessment of new technology projects
- Develop and deploy public facing GIS applications on the Internet.
- Develop and deploy business focused GIS applications on the Intranet
- Develop and deploy field mobility applications to include: Inspections and Fire Pre-plan data collection.

## FY2020 ACCOMPLISHMENTS

- Updated the city's Storage Area Network to enhance internal accessibility to the city's digitally
- Upgraded the Police Department's eCAD system to provide easy access to critical information, improve workflow, and ensure compliance with state and federal mandates.
- Enabled public facing GIS Internet applications for: City Manager - Find Your HOA or Neighborhood Alliance Contact Information, Engineering - Road restrictions dashboard, Public Works - Solid Waste Dayfinder, and the Economic Development - Goodyear Development StoryMap.

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Map Parcels, Addresses, and Streets within 5 Business Days of Final Plat Recording	This measure is important for operational and planning decisions across departments and to support safety and emergency services.	Percentage	30%	50%	60%
Percent of GIS Requests Meeting Delivery Dates	This measure is important for operational and planning decisions across departments and to support safety and emergency services.	Percentage	75%	80%	90%
Percent of Projects Meeting Delivery Date	This helps measure project management maturity and helps measure the cost of meeting strategic initiatives.	Percentage	90%	88%	88%
Percent of Help Desk Calls Resolved Upon First Call	This measure determines the number of issues reported to the Help by phone that are resolved at the initial call.	Percentage	86%	88%	90%

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**LEGAL SERVICES**

**\$2,006,300 - General Fund**

**DEPARTMENT OVERVIEW**

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

**Description**

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

**City Attorney – Civil Division**

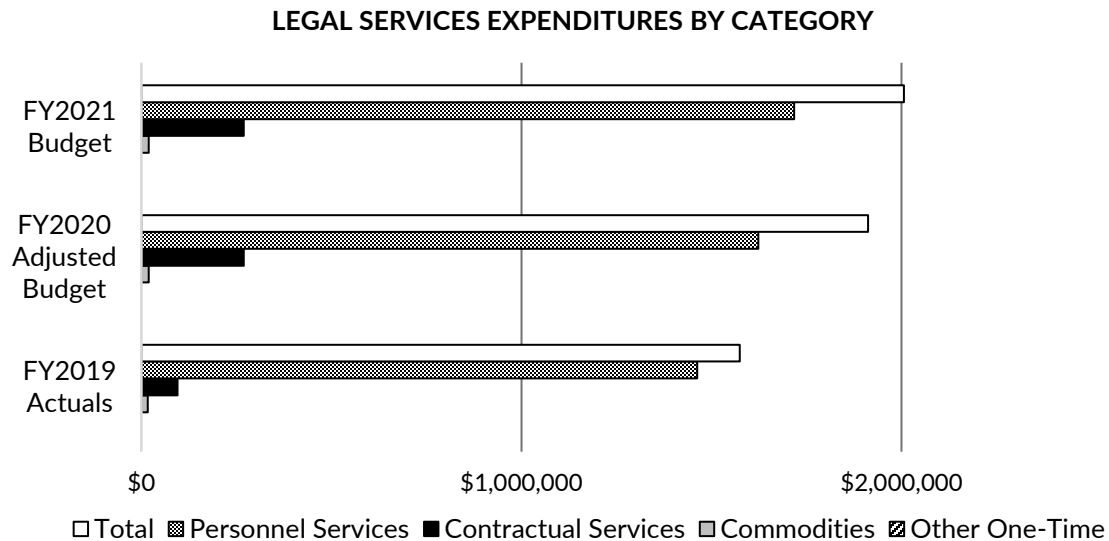
The City Attorney's Office provides professional, timely and cost-effective legal services to the Mayor, City Manager, City Council, city departments, boards, and commissions, as well as city staff. The office represents the city in local, state, and federal courts, as well as before administrative agencies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

**City Prosecutor – Criminal Division**

The City Prosecutor's Office 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.

## DEPARTMENT BUDGET OVERVIEW

The FY2021 General Fund proposed budget of \$2.0 million is \$93,900 or 5% more than the FY2020 budget. This increase is primarily due to inflationary increases and salary and benefit adjustments.



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Civil Division	\$ 1,099,020	\$ 1,378,900	\$ 1,439,800
Criminal Division	475,669	533,500	566,500
<b>Total</b>	<b>\$ 1,574,689</b>	<b>\$ 1,912,400</b>	<b>\$ 2,006,300</b>

## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	10	11	11
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>10</b>	<b>11</b>	<b>11</b>

## FY2021 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.
- Ensure compliance with meeting laws, public records, election laws, conflicts of interest, and constitutional guarantees.
- Continue to develop and conduct internal training sessions for staff to educate and minimize potential liability.
- Partner with the Registrar of Contractors (ROC) to assist them in investigating, submitting, and prosecuting ROC cases.
- Collaborate with the Goodyear City Court in implementing facility security improvements.
- Explore ways to use technology to enhance how we can improve processes and efficiency.
- Maintain a proactive with our criminal justice partners and assist them through legal training and community prosecution endeavors.

## FY2020 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, easements, and development agreements

- Completion of easement declarations, abandonments, and minor land for Western Avenue in preparation for future disposition of the City's properties.
- Completed Development Agreement with Compass Data Centers
- Completed major amendment to the Fire and Technical Building Codes
- Successfully completed the acquisitions of the remaining 9 Parcels for the Riggs Road properties under budget and on time allowing for the paving project to be completed as scheduled.
- Coordination of the acquisition of 37 out of 41 required Parcels with varying types of property interests for the Surface Water Pipeline.
- Successful negotiation and completion of Fiber Optic License Agreements with Zayo, Level 3, Verizon and Sprint which will provide fiber optic connectivity for the incoming datacenters along with other existing and future customers within the City.
- Provided legislative updates and conducted several internal training sessions for staff to minimize potential liability
- Collaborated with the Goodyear City Court to expeditiously set trials to achieve effective and efficient case adjudications.
- Modified internal protocols to ensure efficient delivery of electronic discovery.
- Cooperated with the Goodyear City Court in studying and recommending court security improvements.
- Partnered with the Goodyear City Court in expanding and staffing new court dockets.
- Provided legal training to Goodyear Code Enforcement Unit.
- Collaborated with Registrar of Contractors Department to determine legal requirements and prosecution expectations related to prosecuting contracting without license cases in the Goodyear City Court.
- Presented with Goodyear City Court at the Goodyear LEAD (Leadership Enrichment and Development) program regarding the Goodyear Criminal Justice System.
- Revised all plea agreement forms to enhance uniformity, simplicity, improve offender understanding, and detail legal factual basis.
- Restructured positions in the Goodyear City Prosecutor's Office to create a completely cross-trained support staff.



## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Department Trainings	Internal Department Trainings are provided to city staff to ensure best practice and compliance with current law	Count	14	12	12
Internal Legal Service Requests	Legal review requests for development related activity, policy or code revisions, contract negotiations, real estate acquisitions, and general legal requests.	Count	950	1020	1100
City Contracts Reviewed/Approved	Number of contracts reviewed including development, construction, procurement, intergovernmental agreements and other misc. contracts.	Count	819	863	900

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**MAYOR AND COUNCIL**

**\$470,300 - General Fund**

**DEPARTMENT OVERVIEW**

The mission of the Mayor & 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.

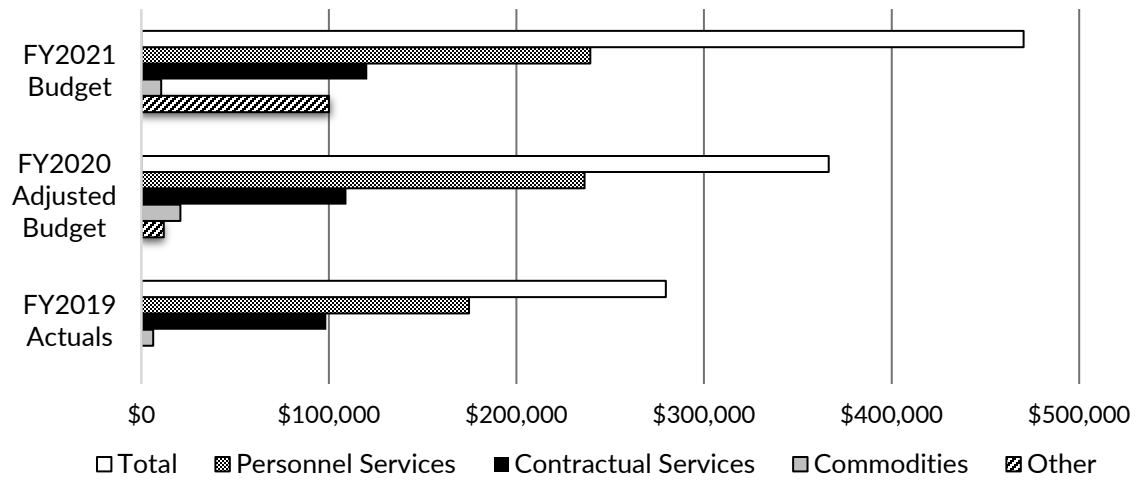
Goodyear has a council-manager form of government. The City Charter provides for a mayor and six councilmembers all elected at large on a non-partisan ballot. The mayor and council serve four-year terms. The mayor has a two-term limit and council a three-term limit. Councilmembers serve staggered terms 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 FY2021 General Fund proposed budget is used to cover discretionary funds for special projects, membership dues, conference registration, travel, and stipends for the mayor and councilmembers. The FY2021 General Fund proposed budget excluding the special projects fund is 1% higher than the FY2020 Budget. This increase is due to business travel and conference related expenses and increased health insurance costs.

Special Projects budget is used by Council if there is an unfunded priority they desire to raise and address during the year. This budget is replenished from one-time General Funds to \$100,000 each year and cannot be used for ongoing expenses. Usage of this fund requires agreement by the majority of the City Council.

### MAYOR & COUNCIL EXPENDITURES BY CATEGORY



### EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 279,647	\$ 366,500	\$ 370,300
Special Projects	-	12,000	100,000
<b>Total</b>	<b>\$ 279,647</b>	<b>\$ 378,500</b>	<b>\$ 470,300</b>

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**MUNICIPAL COURT**

\$1,288,200	General Fund
47,800	Court Enhancement Fund
<b>\$1,336,000</b>	<b>TOTAL</b>

**DEPARTMENT OVERVIEW**

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

**Description**

**Criminal Traffic (Misdemeanor):**

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

**Criminal (Misdemeanor):**

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

**Civil Traffic:**

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

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

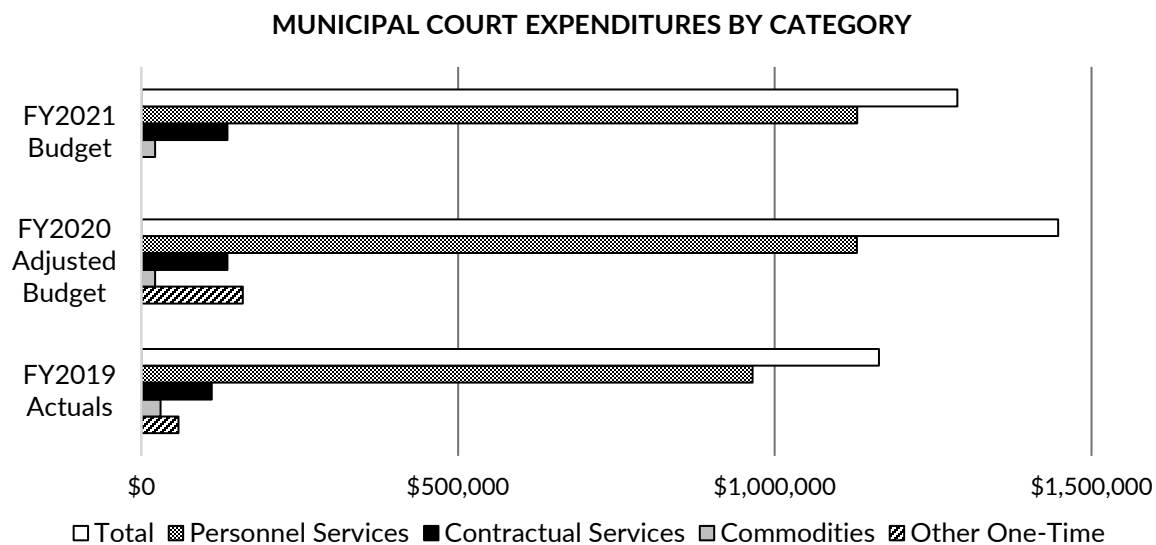
The court has concurrent jurisdiction with the Justice Courts on orders of protective orders, and search warrants. The court also collects bonds, fines, fees, and restitution. The Goodyear Municipal Court is part of the integrated judicial system and serves as the judicial branch of the Goodyear Municipal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

## DEPARTMENT BUDGET OVERVIEW

The FY2021 recommended General Fund budget is \$1.3 million or 12.3% less than the FY2020 budget. The decrease is due mainly to temporary staffing that was funded on a one-time only basis in FY2020. The base budget which excludes one-time items, is increased by \$1,200 or 1% primarily due to citywide salary and benefit increases.

## FY2021 CIP PROJECT HIGHLIGHTS

The Court Security Standards project was started in FY2020 and is continuing construction in FY2021.



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 1,164,368	\$ 1,447,100	\$ 1,288,200

Other Funds			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Court Enhancement Fund	\$ 34,627	\$ 55,000	\$ 47,800

Judicial Collection Enhancement Fund (JCEF)	-	40,000	-
<b>Municipal Court Total Expenditures</b>	<b>\$ 1,198,995</b>	<b>\$ 1,542,100</b>	<b>\$ 1,336,000</b>

## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	11	12	12
Part-Time (FTE)	0.3	0.3	0.3
<b>Total Authorized Personnel</b>	<b>11.3</b>	<b>12.3</b>	<b>12.3</b>

## STRATEGIC GOALS



Fiscal and Resource Management



Quality of Life

## FY2021 GOALS & OBJECTIVES

- Development and implementation of the High Performing Court Framework
  - 5 key areas of focus
    - Efficiency
    - Innovation
    - Culture of Change
    - Communication
    - Customer Oriented

## FY2020 ACCOMPLISHMENTS

- Ensured the Goodyear Municipal Court provides fair, impartial and expedient justice to all individuals who require the assistance of the Court.
- Evaluated current practices and procedures and identify opportunities for improvement.

- Implemented and focus on personnel training supporting the City of Goodyear Core Values and Arizona Code of Judicial Conduct Canons within the organization.
- Remained In compliance with all federal, state and local laws and mandates.
- Focused 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.
- Designed and begin construction of security upgrades as a part of the City of Goodyear Capital Improvement Projects, in order to meet compliance with mandated Security Standards. Construction begins June 2020.
- Implementation of technology solutions for Court services
- Maintained acceptable quality levels and best practices for processing cases and assisting customers in a fair, efficient and timely manner

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Civil Traffic Filings Completed Within 90 Days	Arizona Supreme Court Case Processing Time Standards	Percentage	NEW	98%	98%
Criminal Traffic Cases Resolved Within 180 Days	Arizona Supreme Court Case Processing Time Standards	Percentage	NEW	93%	93%
Criminal Misdemeanor Cases Resolved Within 180 Days	Arizona Supreme Court Case Processing Time Standards	Percentage	NEW	98%	98%

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**PARKS & RECREATION**

<b>\$11,096,300</b>	<b>General Fund</b>
<b>1,352,200</b>	<b>Park Asset Management Reserve</b>
<b>5,063,000</b>	<b>Ballpark</b>
<b>271,000</b>	<b>Ballpark Capital Replacement</b>
<b>\$17,782,500</b>	<b>TOTAL</b>

**DEPARTMENT OVERVIEW**

Through quality programs, services, and facilities, the Parks & Recreation Department enhances the quality of life, fosters a sense of community, and contributes to the city's economic vitality, while exercising sound fiscal and resource management practices. 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 and maintaining parks and providing 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.

**Arts & Culture**

The Arts and Culture Division provides Arts opportunities that enhance the sense of community and quality of life 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, more than 20,000 participants enjoy a unique arts experience through Goodyear Arts & Culture programs.

**Parks Operations**

The Parks Operations 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 (ROW)**

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 35,000 participants in more than 800 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 more than 40,000 visitors and conducts more than 7,600 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.

## **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.

## **DEPARTMENT BUDGET OVERVIEW**

The FY2021 General Fund proposed budget of \$11,096,300 is \$1.6 million or 16% more than the FY2020 budget. This increase is primarily due to the addition of essential supplemental budget addition and base budget increases for water and electricity rate increases, landscape maintenance contract increase, library intergovernmental agreement contract increase, and the transfer of budget from Facilities to cover the cost of maintenance for Parks buildings, and salary and benefits. The essential supplemental additions proposed in the budget are \$1.4 million in on-going and \$200,400 in one-time operating cost for the Recreation Campus expected to open mid FY2021, converting six part-time FTE's to six full-time positions based on existing work schedules, continued one-time funding for the park ranger program, and funding for a Goodyear's 75<sup>th</sup> anniversary celebration. Also, included in the FY2021 recommended budget is \$0.1 million in carryovers from the FY2020 budget to complete the recreation software, traffic cabinet artwork, and light pole banners projects.

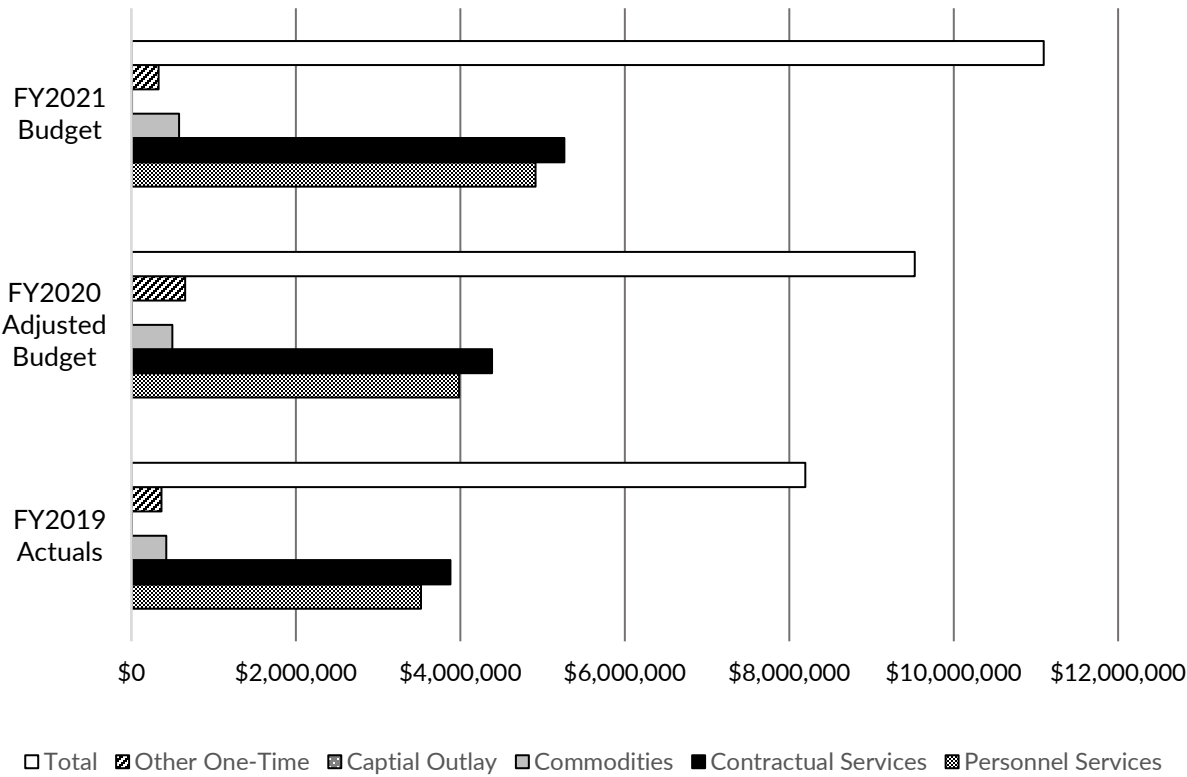
The FY2021 Ballpark Operating fund proposed budget of \$5,063,000 is \$133,300 or 3% less than the FY2020 budget, primarily due to the transfer of a facilities maintenance worker position to Public Works and one-time only funded projects in the FY2020 budget. This decrease is partially offset by a water and electricity rate increase, a custodial contract increase, sponsorship sales expenses which is offset by revenue, and an increase for patron security.

The department is responsible for two asset management replacement funds. The Parks Asset Management fund is proposed at \$1.4 million and is based on the ten-year plan for right-of-way, parks, and rolling stock replacement. The Ballpark Capital Replacement fund recommended budget is \$271,000 which pays for expenses such as stadium seating, canopies, batting cages, etc. These items are contractually obligated by the use agreements with the two major teams.

## **FY2021 CIP PROJECT HIGHLIGHTS**

The FY2021 major CIP projects for the department include completion of the recreation campus, aquatic facility, recreation center, and park.

PARKS & RECREATION GENERAL FUND EXPENDITURES BY CATEGORY



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 548,532	\$ 561,800	\$ 594,800
Art & Culture Administration	210,887	264,000	365,100
Operations	2,837,866	3,472,100	3,859,300
Right-of-Way (ROW)	1,408,523	1,804,800	1,851,200
CFD Service	384,937	428,400	401,600
Recreation	1,524,268	1,713,100	2,301,600
Aquatics	440,933	495,900	884,700
Library	839,270	786,300	838,000
<b>Total</b>	<b>\$ 8,195,216</b>	<b>\$ 9,526,400</b>	<b>\$ 11,096,300</b>

Ballpark Operating			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Business Operations	\$ 1,677,217	\$ 1,532,100	\$ 1,521,700
Maintenance Operations	3,035,334	3,664,200	3,541,300
<b>Total</b>	<b>\$ 4,712,551</b>	<b>\$ 5,196,300</b>	<b>\$ 5,063,000</b>

Other Funds			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Parks Asset Management	\$ 1,730,250	\$ 964,900	\$ 1,352,200
Ballpark Capital Replacement	742,941	720,000	271,000
<b>Total</b>	<b>\$ 2,473,191</b>	<b>\$ 1,684,900</b>	<b>\$ 1,623,200</b>

<b>Parks &amp; Recreation Total Expenditures</b>	<b>\$ 15,380,958</b>	<b>\$ 16,407,600</b>	<b>\$ 17,782,500</b>
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## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	32	35	53
Part-Time (FTE)	15.6	15.7	15.1
<b>Total Authorized Personnel</b>	<b>47.6</b>	<b>50.7</b>	<b>68.2</b>

Ballpark Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	24	25	25
Part-Time (FTE)	19.5	19.5	18.5
<b>Total Authorized Personnel</b>	<b>43.5</b>	<b>44.5</b>	<b>43.5</b>

<b>Total Full-Time</b>	<b>58</b>	<b>60</b>	<b>78</b>
<b>Total Part-Time (FTE)</b>	<b>35.2</b>	<b>35.3</b>	<b>33.6</b>
<b>Total Parks &amp; Recreation</b>	<b>93.2</b>	<b>95.2</b>	<b>111.6</b>

## STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

## **FY2021 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 FY21 Asset Management Plan to improve and renovate existing parks, facilities, rights of way, and Goodyear Ballpark
- Deliver projects outlined in the 2021 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 2021 Spring Training season
- Implement the Safety Management System for the department.
- Implement LEAN initiatives throughout the department
- Implement the Arts and Culture annual art plan

## **FY2020 ACCOMPLISHMENTS**

- Completed the design of the Goodyear Recreation Campus (30-acre Park, 48,000 square foot recreation center and aquatic facility) and is currently under construction. The recreation campus is expected to be open in spring/summer 2021.
- Held the newest city signature event Camp Go Back on November 2. The event included free activities, a ropes course, horseback riding, ziplining, axe throwing, rock climbing wall and more nostalgic activations bringing out the (inner) kid in every attendee. This all ages event welcomed more than 1,500 people.
- The 15th Annual Heart & Sole 5K and 1 Mile Fun Run took place on February 1 at Goodyear Ballpark. The annual event featured a new "pet friendly" race which contributed to doubling this year's attendance numbers to 1,400.
- The following improvements were made to rights of way, parks, and facilities:
  - New plantings, irrigations systems, and granite overlay were replaced in Goodyear's rights of way along Estrella Parkway from Star Tower to Willis Road and along Indian School Road from Litchfield Road to Sarival Road.
  - Bullard Wash Park II received new pathway lighting including new light poles, light fixtures, and smart technology.

- Goodyear Ballpark and Development Complexes had several improvement including: upgraded the existing video board with a 26' tall, 52' wide state-of-the-art all digital video display, upgraded public address system, replaced protective padding on the outfield wall and safety railings, resurfaced parking lots, resurfaced epoxy flooring, new canopies over pitching galleries, repaired concrete pathways and curbing, and repaired fencing.
- Executed planning and preparation efforts to ensure the success of the 2020 spring training season. However, the season was abruptly cancelled as a direct result of the COVID-19 pandemic. In all, 17 of the 30 games scheduled were played this season.
- Goodyear Ballpark hosted three new events in FY2020 including two adventure runs and Camp Go Back.
- Parks and ROW continued efforts to implement “smart” irrigation controllers throughout city-maintained parks and rights of way. Forty-five (45) controllers were installed in FY2020, with an additional 35 controllers scheduled to be installed in FY2021.
- Vision & Sound programming, celebrating Black History Month in Goodyear, reached over 10,000 residents and visitors through Fine Art Shows, lectures, workshops, and a program for Goodyear students to work with author Adiba Nelson to learn about diversity and the art of storytelling.
- Community Public Art Projects continued in FY2020 with 15 local artists and teens in a mural mentoring program creating art for 4 new public art light pole banners, 10 traffic signal cabinets and Goodyear Skate Park mural.

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Earn a minimum overall satisfaction rating of 4.5 (on a 5 pt. scale) from spring training attendees	On average, 143,000 attendees visit Spring Training at Goodyear Ballpark. Delivering an exceptional fan experience, providing outstanding customer service and ensuring the facility is well maintained is critical to the overall success of spring training.	Count	4.80	4.76	4.50

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Attract at least 60% of "out of town" attendees annually to capitalize on the economic impact of Spring Training	According to the Cactus League, Goodyear Ballpark contributes \$26.9 million to the state's Gross Domestic Product (GDP). Out of town spring training attendees support Goodyear's economy by staying in hotels, dining and shopping.	Percent	63%	63%	60%
Perform a minimum of three (3) complete maintenance cycles annually for city maintained rights of way (ROW).	The ROW Division maintains over 26 million sq. ft. of highly-visible rights of way. In order to ensure these areas are properly maintained, a minimum of three (3) full maintenance cycles per year should be completed.	Count	3.00	3.00	3.00
Recreation programs will earn a minimum of 90% excellent or above average ratings from program participants.	The Recreation Division offers a variety of programs and activities for all ages and abilities. Participants are surveyed at the conclusion of each program to determine effectiveness, success, and overall program quality.	Percent	92%	94%	90%
Park maintenance audit scores will average 90% or above.	The Parks Division maintains 17 parks totaling 210 acres. Each park is audited quarterly to evaluate overall conditions (turf, vegetation, sports fields, lighting, paths, playgrounds, etc.).	Percent	90%	90%	90%



Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants.	The Arts & Culture Division offers a variety of performing and visual art programs. Participants are surveyed at the conclusion of each program to determine effectiveness, success, and overall program quality.	Percent	99%	99%	95%
Attract a minimum of 140,000 visitors to the Goodyear Library annually.	Goodyear's library provides access to a vast network of materials, programs, and resources for all ages and abilities. Through this effort, the library serves as a primary hub for the community.	Count	142,507	122,500	140,000
Goodyear Library will earn a 90% customer service satisfaction rating annually.	Maintain overall customer service quality by ensuring staff are approachable, knowledgeable, and responsive and facilities are well maintained.	Percent	81%	85%	90%
Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 12.	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.	Count	12.04	12.00	12.00

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**POLICE DEPARTMENT**

<b>\$27,314,900</b>	<b>General Fund</b>
<b>194,700</b>	<b>Impound Fund</b>
<b>11,500</b>	<b>Officer Safety Fund</b>
<b>514,300</b>	<b>Police Grants</b>
<b>\$28,035,400</b>	<b>TOTAL</b>

**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**

Administration accounts for the Office of the Chief and Administrative Services functions. The Office of the Chief leads the department in policy direction and special projects, and also encompasses the Public Information Officer. Administrative Services is responsible for budget, planning and research, grants management, and other areas of administrative support across the department.

**Professional Standards**

Professional Standards encompasses hiring and recruiting, policy administration, audits and inspections, and internal investigations. It also includes the Training Unit, which is dedicated to maintaining and enhancing the skills of sworn officers, and the Special Assignments Unit (SAU).

**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 squads which can be assigned to the busiest days and times of the week. There are also non-sworn Police Assistants who respond to certain types of non-emergency calls that do not require a sworn officer.

**Specialized Patrol**

Specialized Patrol is comprised of units with specific areas of focus that work alongside Patrol to fulfill the mission of deterring crime and apprehending criminals. These include the K9 Unit, School

Resource Officers (SROs), and Homeless Outreach/Behavioral Health. The K9 unit's K9/handler teams support patrol by conducting narcotics searches, building or area searches, suspect tracks and suspect apprehensions. School Resource Officers (SROs) 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.

## **Traffic**

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

## **Community Services**

The Community Services Unit (CSU) is another specialized function that works to maintain and enhance the community and reduce the likelihood of citizens becoming victims of crime through the strengthening of neighborhoods, communication, and dedicating time and resources to community programs. Community Services implements and guides proactive crime prevention and community policing concepts, serving as a bridge between the citizens of Goodyear and the police department. CSU officers also manage the department's Volunteers in Police Service (VIPS) program, and the Police Explorers youth leadership program.

## **Support Services**

The Support Services Division encompasses several support and administrative functions that directly impact department operations. These include the Records Unit, the Property and Evidence Unit and the Station Officer, who manages the public lobby window at the main police operations center and coordinates access and services to all Police facilities. The Court Officer, a patrol officer assigned to the Goodyear Municipal Court, also assists with courtroom and City Council security, immediate bookings, defendant compliance payments, counseling and any other court ordered mandates.

## **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.

### **Facilities Operations and Maintenance**

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

### **Fleet Operations and Maintenance**

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

## **DEPARTMENT BUDGET OVERVIEW**

The recommended Police Department FY2021 budget is \$28.0 million. This includes a recommended General Fund budget of \$27.3 million. In addition, the proposed budget includes \$194,700 for the Impound Fund, \$11,500 for the Officer Safety Fund and \$514,300 for Police Grants.

At \$27.3 million, the FY2021 ongoing General Fund base budget is 1.5% higher than the FY2020 budget. Though the budget is slightly higher, this is primarily due to one-time purchases in the FY2020 budget in the amount of \$1.1 million for equipping new officer positions and a spare vehicle program. Offsetting citywide salary increases and increases in contracts for animal control care, Sonoran Valley Patrol, intergovernmental agreements with City of Avondale for Southwest Valley Advocacy Center and specialty supplies such as bullet proof vests and other equipment to keep officers safe.

The Impound fund is restricted to expenditures associated with the operations and administration of state-mandated tow and impound of vehicles for specific offenses. The proposed FY2021 budget is increased by \$47,600 from the FY2020 budget primarily due to planned replacement of a vehicle used in the program.

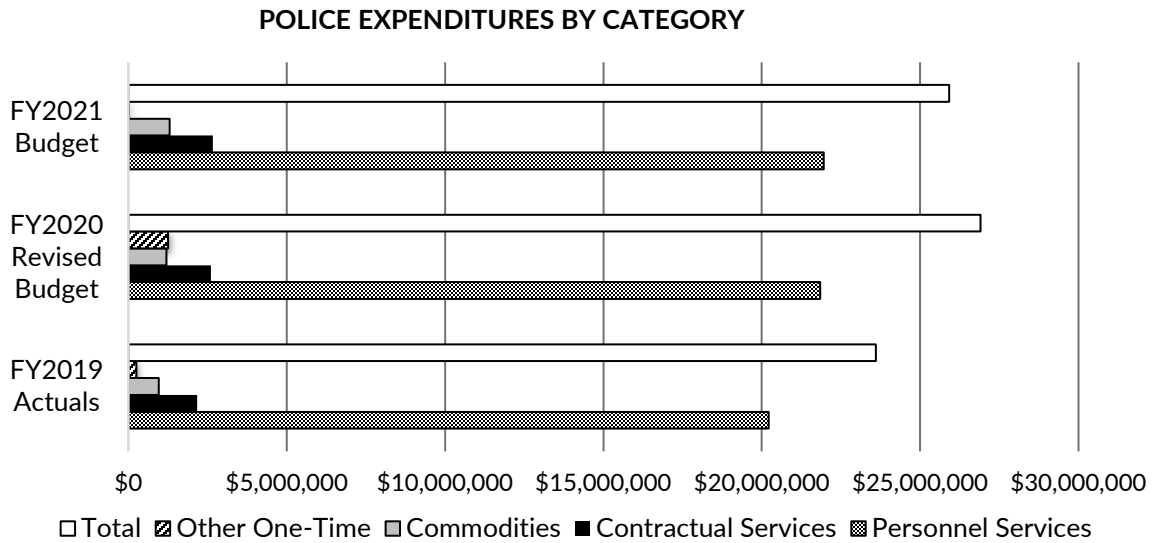
The Officer Safety fund is also restricted with revenue provided from a share of each civil fine collected by the courts.

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.

Beginning with FY2021, the department is expanding the divisions to show individual programs and their costs.

### FY2021 CIP PROJECT HIGHLIGHTS

The FY2020 major CIP projects in Police include the Security Upgrades for the property & evidence warehouse, the completion of the RWC Radio System Simulcast Site and completion of the New World Systems upgrade.



## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 5,209,367	\$ 6,633,600	\$ 3,940,500
Professional Standards	-	-	1,010,700
Field Operations	9,832,033	8,889,700	9,609,400
Specialized Patrol	6,094,364	4,757,000	2,348,200
Traffic	-	-	1,073,200
Community Services	-	-	194,000
Support Services	-	-	1,457,500
Telecommunications	2,338,099	2,453,900	2,671,600
Investigations	106,603	4,149,500	3,724,000
Facilities Operations & Maintenance	-	-	242,000
Fleet Operations & Maintenance	-	-	1,043,800
RICO	25,021	25,000	11,500
<b>Total</b>	<b>\$ 23,605,487</b>	<b>\$ 26,908,700</b>	<b>\$ 27,314,900</b>

Special Revenue Funds			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Impound Fund	\$ 129,156	\$ 147,100	\$ 194,700
Officer Safety	-	25,000	11,500
Grants	356,138	534,400	514,300
<b>Total</b>	<b>\$ 485,294</b>	<b>\$ 706,500</b>	<b>\$ 706,500</b>

<b>Police Total Expenditures</b>	<b>\$ 24,090,781</b>	<b>\$ 27,615,200</b>	<b>\$ 28,035,400</b>
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## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	152	161	161
Part-Time (FTE)	1	1.3	1.3
<b>Total Authorized Personnel</b>	<b>153</b>	<b>162.3</b>	<b>162.3</b>

Impound Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	1	1	1
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>1</b>	<b>1</b>	<b>1</b>

<b>Total Full-Time</b>	<b>153</b>	<b>162</b>	<b>162</b>
<b>Total Part-Time (FTE)</b>	<b>1</b>	<b>1.3</b>	<b>1.3</b>
<b>Total Police</b>	<b>154</b>	<b>163.3</b>	<b>163.3</b>

## STRATEGIC GOALS



Quality of Life



Fiscal and Resource Management

## FY2021 GOALS & OBJECTIVES

- Complete the conversion of the current FBI Uniform Crime Reporting (UCR) data reporting system to the National Incident-Based Reporting System (NIBRS).
- Begin upgrade of the department's law enforcement records management system (RMS).
- Expand the E-Citations program and complete implementation of in-vehicle printers through a grant from the Governor's Office of Highway Safety (GOHS).
- Complete an upgrade of security systems in police facilities to include enhanced CCTV viewing in critical areas, and network connectivity to dispatch for alert notifications.
- Create specifications for purchase of a new Command Vehicle for Police and Fire use.

## FY2020 ACCOMPLISHMENTS

- Completed an upgrade of the department's Computer Aided Dispatch (CAD) system.
- Formalized the functions of the Homeless Outreach Team through hiring of an authorized Sergeant and Officer position.
- Deployed new Automated License Plate Reader (ALPR) technology, including training for all users.
- Purchased and deployed a TruNarc handheld narcotics analyzer, allowing officers to conduct immediate and safer narcotics testing and reducing the need to send samples to the DPS drug lab.
- Purchased and deployed a public safety unmanned aerial vehicle (drone) through a grant from the Tohono O'odham Nation.
- Purchased and deployed an all-electric Zero motorcycle through grant from the Governor's Office of Highway Safety (GOHS).
- Received a grant to implement the AZTraCS electronic crash reporting software to replace the existing paper process from the Governor's Office of Highway Safety.



## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Average Pro-Active Time Per Officer	Ensure a safe community by increasing police officer pro-active time to 40% by FY2021. Proactive policing is the practice of deterring criminal activity and increasing public safety by showing police presence, targeting community issues, and engaging the public to learn their concerns. This is in contrast to responding to a complaint after a crime has been committed. The ICMA recommends 40% of a patrol officer's time dedicated to proactive policing activities.	Percentage	28.20%	29.4%	40%
Average Priority 1 Response Time (Minutes)	This is how quickly, from a citizen's perspective, they can expect to see an officer show up in response to a call. It is the measure of how efficiently we meet our main mission, to save lives and property.	Time in Minutes and Seconds	4:40	4:58	5:00
Average Seconds to Answer 911 Line	Consistent metric of telecom workload and performance.	Time in Minutes and Seconds	5.00	5.00	5.00

**CITY OF GOODYEAR  
FISCAL YEAR 2021 ANNUAL BUDGET  
CITY MANAGER'S RECOMMENDED BUDGET**

**PUBLIC WORKS**

<b>\$ 4,060,000</b>	<b>General Fund</b>
<b>14,597,200</b>	<b>Water Fund</b>
<b>8,218,300</b>	<b>Wastewater Fund</b>
<b>6,400,900</b>	<b>Solid Waste Fund</b>
<b>2,261,700</b>	<b>Fleet Asset Management Fund</b>
<b>\$35,628,100</b>	<b>TOTAL</b>

**DEPARTMENT OVERVIEW**

The Public Works Department provides essential services to our residents in the areas of utilities, residential trash/bulk collection and recycling, and stormwater. Additionally, internal services provided to support other city departments include the maintenance of city-owned vehicles and facilities.

**Administration**

The Administration Division provides managerial oversight to all of Public Works' divisions. This division administers all budget, procurement, and data management and oversees safety, employee development, and overall operational readiness of the department.

**Water**

The Water Services Division manages, protects, and ensures the city's water resources portfolio will efficiently and effectively provide the needed water supplies for the existing and committed development and future projected growth and development. Operates the water system including the production, treatment, and delivery of safe drinking water to our customers in order to protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

**Water Resources**

The Water Resources Division manages the most basic resource for the city. This team oversees the annual availability of water and works on providing long-term water resources in compliance with the Assurance of Water Supply regulations. The team balances water supply and water consumption through the conservation program.

**Wastewater**

The Wastewater Services Division ensures proper management of the wastewater collections system, while providing effective treatment and discharge streams used for recharge and reuse purposes. 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 mandated inspections, bulk collections, and enhanced recycling through public education and oversight of the contracted residential container refuse/recycling collections. The division 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.

**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. This team oversees the compliance of the department with Arizona Department of Environmental Quality (ADEQ) and Environmental Protection Agency (EPA) regulations.

**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).

**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 include fire and life safety systems, badging, custodial, landscaping, cooling, and heating systems, plumbing, pest control, small facility improvement projects and handling of special requests.

**DEPARTMENT BUDGET OVERVIEW**

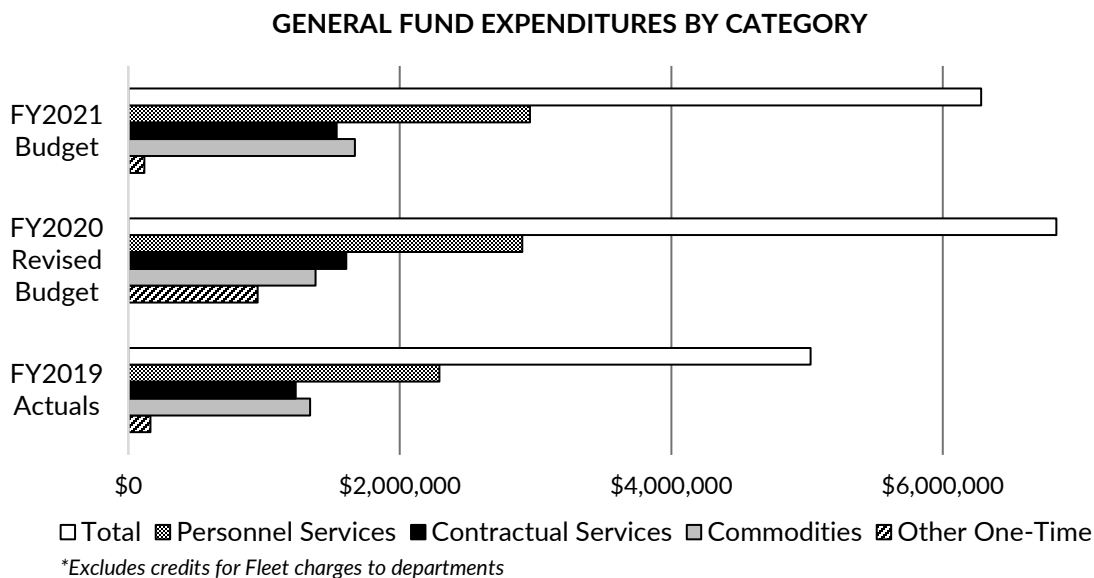
The Public Works Department proposed all funds budget of \$35.6 million is \$1.9 million or 6% higher than the prior year. Supplementals include \$1.6 million in ongoing with nine new positions and one-time amounts totaling \$2.5 million in the Water, Wastewater and Solid Waste enterprise funds. There are no recommended critical General Fund Supplementals.

**General Fund**

The Public Works General Fund budget that supports the Administration, Program Management, Facility Administration, and Fleet Services is 14% lower than the prior year.

In Administration, the 3% decrease is due to a one-time pilot program in the prior year to study alternative modes of transportation. Program Management division increased by \$60,000 due to required additional inspection tools and increased expenses for vehicle maintenance and repairs as well as a citywide salaries and benefits increases. Facilities decreased 19% from the prior year due to one-time budget items such as facility needs assessment and building maintenance in FY2020. Proposed FY2021 increases in the Facilities budget include the addition of a park's maintenance worker II position for the recreation campus and contracted services for landscape maintenance. Fleet Services division's FY2021 base budget increased 10% over the prior year for

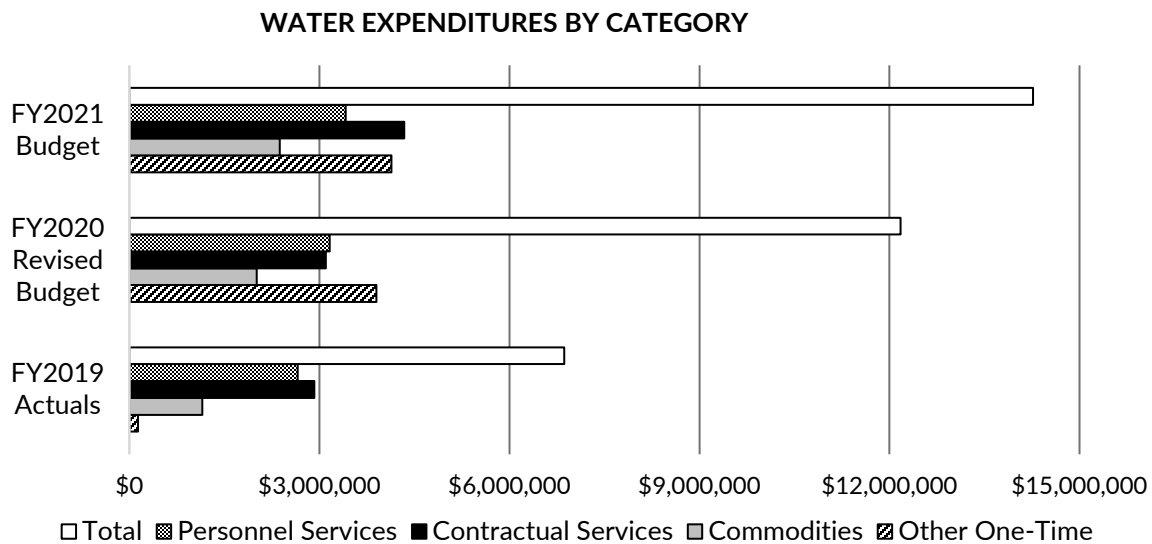
parts and fuel. Through interdepartmental credits, departments are charged for fleet's supplies and services.



## Water

The Public Works Water Fund proposed budget is 18% higher than the prior year. Supplementals include \$0.8 million in ongoing expenses including three new positions and one-time amounts totaling \$0.5 million.

In Administration, the Water portion for professional engineering services is included along with carryovers from the prior year for IT replacements. Operations Maintenance increase is attributable to the addition of a new instrument control technician to eliminate deferred maintenance and to improve the reliability of water utilities, and to related one-time equipment. Distribution is increased due to the addition of a senior utility technician position to provide oversight in customer service, water meter reading and repairs as well as water consumption audits, and ongoing water main maintenance. Production division is higher due to the operating costs for a new well being put into production and increases for well maintenance. Water Quality increase is due to the addition of a backflow specialist position to ensure protection of the city's potable water system and meet regulatory compliance through inspection, and associated one-time equipment. Other one-time item includes arsenic vessel interior recoat at site 21, and Water's portion of contracted engineering services and SCADA systems.

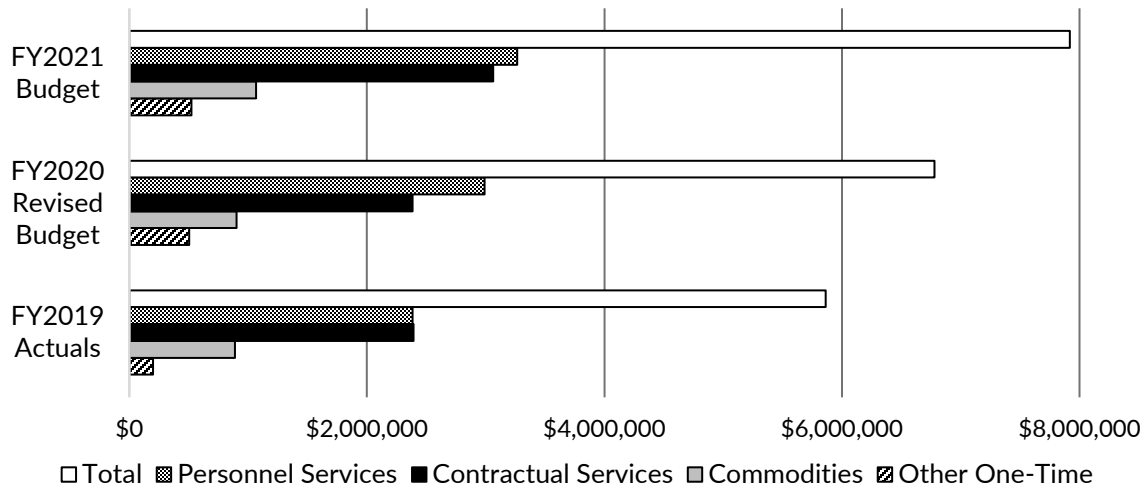


## Wastewater

The Wastewater Fund recommended budget is increased 21% from the prior year. This is primarily attributable to the addition of five new positions and citywide salary and benefit changes.

The Operations Maintenance proposed budget includes one new full-time instrument control technician to eliminate deferred maintenance and to improve the reliability of wastewater utilities, and one-time funding for related tools and equipment. The Collection Systems division proposed budget adds two full-time positions, a senior utility tech who provides oversight of the sewer system daily operations and repair projects, and a utility locator to meet the increased demand for blue stakes due to growth, along with related one-time equipment. Reclamation division budget includes the addition of two utility technician II positions to improve plant coverage and to increase safety. Other one-time Supplementals include the Wastewater portion of contracted engineering services and SCADA systems, safety grating for wet wells, Rainbow Valley WRF disc filters, and West Goodyear sewer line maintenance.

### WASTEWATER EXPENDITURES BY CATEGORY

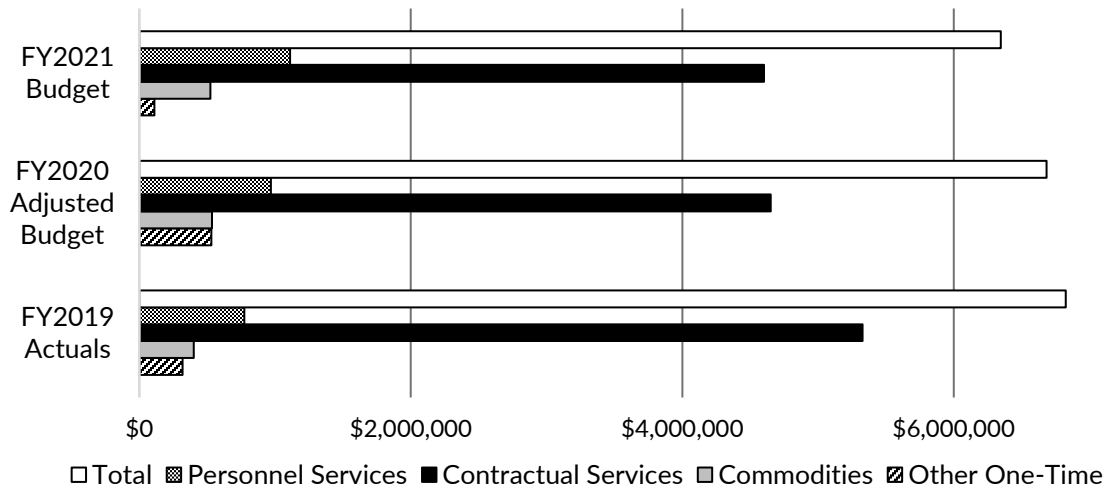


### Solid Waste

The Solid Waste budget decreased by 2% largely due to one-time budgets for a utility rate study, a container delivery truck, a Household Hazardous Waste Drop-Off Site and a Refuse/Recycling Container Exchange in the prior year.

Administration's decrease is due to the one-time budget for the Household Hazardous Waste Drop-Off Site which established an opportunity 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. This reduction is slightly offset by citywide salary and benefit increases and a one-time Supplemental for public outreach. The Container Maintenance division is slightly lower than the prior year due to one-time funding in the prior year for additional containers.

### SOLID WASTE EXPENDITURES BY CATEGORY



**Fleet Asset Management**

The fleet asset management plan is proposed at \$2.3 million and is based on a ten-year plan for the replacement of vehicles city-wide.

**CIP Project Highlights**

The FY2021 major CIP projects in Public Works include the Water Meter Replacements. In addition, the Surface Water project and Water Reclamation Facility projects are carried over from the prior year. There are also maintenance and minor improvement projects. The five-year capital plan has been revised to only routine maintenance and essential projects pending the outcome of the ongoing five-year rate study.

## EXPENDITURES

General Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 493,066	\$ 569,900	\$ 564,600
Program Management	247,855	622,500	699,800
Facility Administration	2,076,655	3,233,900	2,635,400
Fleet Services	2,208,009	2,530,500	2,674,800
Fleet Services Interdepartmental Credits	(2,206,009)	(2,281,500)	(2,514,800)
Total	\$ 2,819,576	\$ 4,675,300	\$ 4,060,000

Water Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 603,201	\$ 932,300	\$ 1,387,100
Operations Maintenance	417,523	498,400	795,200
Distribution System	1,633,547	2,502,000	2,978,300
Production	3,321,948	3,776,600	4,565,000
Water Quality	230,037	254,300	386,800
Water Resources	667,918	4,393,800	4,484,900
Total	\$ 6,964,928	\$ 12,357,400	\$ 14,597,200



Wastewater Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 590,337	\$ 761,200	\$ 964,400
Operations Maintenance	331,555	944,800	1,205,600
Collection Systems	1,313,472	1,465,300	1,935,900
Environment	629,664	828,900	710,900
Reclamation	718,570	877,200	1,128,300
Reclamation Corgett	316,213	244,600	333,500
Reclamation Goodyear	1,404,558	1,361,600	1,523,700
Reclamation Rainbow Valley	388,965	294,600	426,000
Total	\$ 5,693,334	\$ 6,778,200	\$ 8,218,300

Solid Waste Fund			
Division	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Administration	\$ 6,442,963	\$ 6,177,600	\$ 6,022,700
Container Maintenance	361,236	506,100	468,200
Total	\$ 6,804,199	\$ 6,683,700	\$ 6,490,900

Fleet Asset Management Reserve			
Fund	FY2019 Actual	FY2020 Adjusted Budget	FY2021 Proposed Budget
Fleet Asset Management Reserve	\$ 2,725,869	\$ 3,184,500	\$ 2,261,700
Total	\$ 2,725,869	\$ 3,184,500	\$ 2,261,700

<b>Public Works Total Expenditures</b>	<b>\$ 25,007,906</b>	<b>\$ 33,679,100</b>	<b>\$ 35,628,100</b>
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## AUTHORIZED PERSONNEL

General Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	28	33	35
Part-Time (FTE)	2	2	2
<b>Total Authorized Personnel</b>	<b>30</b>	<b>35</b>	<b>37</b>

Water Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	31	31	34
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>31</b>	<b>31</b>	<b>34</b>

Wastewater Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	19	22	27
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>19</b>	<b>22</b>	<b>27</b>

Solid Waste Fund			
Personnel	FY2019 Actual	FY2020 Estimate	FY2021 Proposed Budget
Full-Time	9	10	10
Part-Time (FTE)	-	-	-
<b>Total Authorized Personnel</b>	<b>9</b>	<b>10</b>	<b>10</b>

<b>Total Full-Time</b>	<b>87</b>	<b>96</b>	<b>106</b>
<b>Total Part-Time (FTE)</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Public Works</b>	<b>89</b>	<b>98</b>	<b>108</b>

## STRATEGIC GOALS



Economic Vitality



Quality of Life

## FY2021 GOALS & OBJECTIVES

- Make Safety and Reliability the focus of all actions.
- Develop and implement a basic formal training protocol that addresses each position and individual employee's work assignment needs, for completion by all current and new employees.
- Identify core services and develop operational readiness and redundancy strategies to support core services within each division.
- Identify and implement continuous improvement opportunities within each division.
- Identify opportunities to use technology to tackle the mission's goals and to solve problems first.
- Highlight current sustainability efforts and incorporate this concept into existing and new strategies.
- Every employee must show participation in one or more of the following:
  - Professional development opportunities
  - Organizational efforts that include interdepartmental initiatives
  - Professional/industry organizations
- Bring recommendations to Council for five year water, wastewater, solid waste, and stormwater rates, as supported by the Citizen Rate Review Committee, to be effective January 1, 2021.
- Complete the design and construction of SCADA infrastructure to support water and wastewater operations.

- Replace old and aging water meters in the water distribution system, to reduce reading inaccuracy, customer complaints, and potential revenue loss.
- Implement a pilot program with smart irrigation controllers to determine the average percentage of residential water savings by using this technology.
- Implement a water conservation program which will include education and outreach, working with HOAs, and home irrigation checkups.
- Provide additional public outreach and education and auditing of materials to maintain the viability and feasibility of the curbside recycling program.
- Assess the Stormwater Program needs and develop an operational plan, including a proposed new fee, 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.
- Create employee alternative transportation programs including mileage reimbursement, ride-sharing, rightsizing of motor pool, and short-term rentals to reduce inventory of underutilized equipment and vehicles.
- Complete improvements at the Public Works Campus, including the space solutions project for the Public Works Administration building, as well as the expansion of asphalt areas, addition of lighting for heavy equipment, and customer parking, to meet safety and operational needs for divisions including Water, Facilities, Solid Waste, and Streets.

## **FY2020 ACCOMPLISHMENTS**

- Enhanced the safety, professional development, and operational readiness of the department through the integration of the Operational Readiness Coordinator position.
- Three new well projects were completed which will supply groundwater to a couple of treatment sites in order to increase water production capacity, system redundancy, and overall reliability of the potable water system.
- Completed a feasibility study that developed two options for brine disposal. A capital improvement project was developed for a phased approach to treating the brine produced from the Bullard Water Campus reverse osmosis treatment.
- Developed Capital Improvement Plans as well as Operating & Maintenance Repair and Replacement plans for the Water Production, Water Distribution, Wastewater Collections, and Water Reclamation Divisions. These plans are used in formulating funding needs captured in the rate study as well as in prioritizing the division's annual budgets extending over the next five years.

- Developed a water resources dashboard as a planning tool for projecting future water needs based on growth and development in the city.
- Completed the first phase of a comprehensive water loss audit program. The results identified focus areas for the next phase: determining real versus apparent water losses.
- Hired a Water Conservation Coordinator to spearhead some of our aggressive conservation efforts, in line with the recommendations of the Water Conservation Committee.
- Implemented an in-house closed caption television (CCTV) program for the sewer system in accordance with the Capacity Management, Operation, and Maintenance plan. Along with the new CCTV truck and camera equipment, two new Utility Technician II positions were hired to complement the staffing needs required for a successful program. A new Risk Prioritization Tool was developed which will help focus the CCTV tasks and assignments to areas that are most critical or have a higher risk of failure.
- Provided a seamless transition for trash and recycling services from previous contractor to new contractor and have experienced a decrease in the number of service issues.
- Implemented a storm cleanup strategy which addresses how individual divisions within the city respond to damage caused by any extraordinary storm events.
- Developed a Hazardous Household Waste drop-off program to supplement the semi-annual events and hosted the first pilot in May.
- Implemented SAMS Wastewater software to manage and document recycled water quality sampling and testing results to report ADEQ regulatory compliance.
- Conducted facility condition assessments and prepared a 10 Year Facilities Asset Replacement Plan. Critical replacements were identified prior to the FY2020 budget process. As such, the asset replacement plan may be scheduled to start in FY2022. With the assistance of IT/GIS, migrated the Facilities Asset Replacement Plan into Lucity.

## PERFORMANCE MEASURES

Measure Title	Description/Explanation	Item/Unit of Measure	FY2019 Actual	FY2020 Estimate	FY2021 Target
Water System Production Redundancy	This measure calculates the maximum ratio between demand and production. Redundancy in water production allows for reliability of service during peaks, equipment failure, and absorption of growth. Lower ratios indicate higher redundancy.	Percentage	NEW	80%	60%
Wastewater Treatment Capacity	This measure tracks that each individual Water Reclamation Facility maintains a level of treatment capacity above average flows. The measure identifies the available capacity at each plant rather than the total or average capacity of all plants combined.	Percentage	NEW	10%	20%
Utility Infrastructure Improvements	This measures the completion of projects identified as part of a capital plan to maintain safety and reliability in water treatment and delivery and wastewater collections and treatment.	Percentage	NEW	80%	90%
Residential Solid Waste Collection	This measure shows the average percentage of collections completed as scheduled.	Percentage	NEW	95%	99%
Facilities Preventative Maintenance (PM)	This measure calculates the percentage of PMs completed within 30 days after release to the technician. The measure will focus on maintaining this goal as new facilities are built.	Percentage	NEW	80%	80%
Fleet Preventative Maintenance (PM)	This measure calculates the percentage of preventative maintenance services completed on schedule.	Percentage	NEW	90%	95%

City of Goodyear  
Supplemental Requests and Recommendations  
Summary

Page No	Department	Department Request			City Manager's Recommended Budget		
		One-time cost	Ongoing cost	Positions	One-time cost	Ongoing cost	Positions
1	City Clerk	\$ 158,900	\$ 117,300	1.0	\$ 154,100	\$ -	-
2	City Manager	50,000	15,600	-	-	-	-
3	Development Services	1,283,400	433,200	4.0	157,600	-	-
4	Digital Communications	22,300	118,900	1.0	-	-	-
5	Economic Development	242,000	3,500	-	-	-	-
6	Engineering	2,342,200	960,600	7.0	328,900	-	-
9	Finance	16,000	113,300	1.0	-	-	-
10	Fire	2,753,418	1,636,800	15.0	1,100,000	260,800	-
12	Human Resources	89,200	45,000	-	-	-	-
13	Information Technology	85,200	368,900	3.0	-	-	-
14	Legal Services	7,500	122,900	1.0	-	-	-
15	Municipal Court	-	267,400	3.0	-	-	-
16	Parks and Recreation	693,800	4,348,400	41.6	201,200	1,389,500	18.4
19	Ballpark	112,200	341,700	4.5	-	-	-
20	Police	821,700	1,430,900	10.0	-	-	-
22	Public Works-General Fund	89,900	518,900	4.0	-	-	-
23	Public Works- Water	195,900	1,215,600	3.0	496,900	762,900	3.0
25	Public Works- Wastewater	321,700	834,900	5.0	321,700	808,300	5.0
27	Public Works- Solid Waste	89,000	26,600	-	89,000	-	-
	<b>TOTAL</b>	<b>\$ 9,374,318</b>	<b>\$ 12,920,400</b>	<b>104.1</b>	<b>\$ 2,849,400</b>	<b>\$ 3,221,500</b>	<b>26.4</b>

**City of Goodyear  
City Clerk Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Charter Review Facilitator and Meeting Expenses	Provide a facilitator conducting meetings and for an education component.	29,100	-						
2021 Charter Change Election	Hold an election for voter to approve Charter changes.	125,000	-			154,100	-		
Business Analyst (City Clerk)	Establish an Application and Business Analyst position in IT to support City Clerk systems. This has been funded for a year on a one-time basis.	4,800	117,300	1.0					
General Fund Total		158,900	117,300	1.0	0.0	154,100	-		
<b>City Clerk Total</b>		<b>158,900</b>	<b>117,300</b>	<b>1.0</b>	<b>0.0</b>	<b>154,100</b>	-		



**City of Goodyear**  
**City Manager Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Community Funding Increase	Increase budget for the city's competitive grant program supporting non-profit organizations to meet social and human service needs of Goodyear residents.	-	15,600			-	-		
Strategic Plan Consultant	Add one-time consultant fees to develop a Strategic Plan for FY2022-2024, to outline the city's vision, mission and guiding principles and to identify priority focus areas.	20,000	-			-	-		
West Valley Military & Veterans Success Center	Provide the 4th payment of a five-year commitment to help cover the ongoing operational costs of providing assistance to veterans through the Veteran Success Project.	30,000	-			-	-		
General Fund Total		50,000	15,600			-	-		
<b>City Manager Total</b>		<b>50,000</b>	<b>15,600</b>			-	-		

**City of Goodyear**  
**Development Services Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Building Safety Division Staffing Needs	Add a Building Inspector I position and contract services for Building Safety inspections and plan review. Recommendation is to add professional services for contract staff for 25% of the identified annual need to meet the current high service levels. Workloads and revenue will be reassessed in the late summer and further recommendations forwarded.	1,095,100	115,800	1.0		157,600			
Interactive Voice Response System Update	Update the Interactive Voice Response System (IVR) that schedules building inspections and relays inspection history.	29,900	-	0.0					
Code Compliance Division Staffing Needs	Add a Code Compliance Officer position to investigate violations of technical zoning, environmental, nuisance, building and other city codes.	41,600	94,100	1.0					
Planning and Zoning Division Staffing Needs	Add a Planner I entry level position with landscape architect experience.	7,200	108,400	1.0					
Applications & Business Analyst	Add a position dedicated to the support of the electronic plan review system in Engineering and Development Services.	5,600	110,800	1.0					
Engineering and Development Services Records Scanning Project	Add a Temporary Full Time Records Analyst position as well as purchase scanning hardware and software for both Development Services and Engineering Departments.	104,000	4,100	0.0					
General Fund Total		1,283,400	433,200	4.0		157,600			
<b>Development Services Total</b>		<b>1,283,400</b>	<b>433,200</b>	<b>4.0</b>		<b>157,600</b>			

**City of Goodyear**  
**Digital Communications Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Communications Specialist	Add a position to support both internal and external communications efforts.	6,600	108,600	1.0					
Core Values Marketing	Develop citywide internal news and marketing campaign to increase engagement and allow for more frequent and better two-way conversations between leadership and employees through internal channels.	700	5,300						
Digital Assistance, a form of Artificial Intelligence	Invest in digital assistance as a progressive way to instantly inform residents about city-related topics like permitting and trash pickup, and provide data to departments to drive decision making.	15,000	1,000						
Citizen Satisfaction Survey Signage	Create and install new lobby signage depicting the results of the most recent Citizen Satisfaction Survey and display at more city buildings as new results become available every two years.	-	4,000						
General Fund Total		22,300	118,900	1.0					
<b>Digital Communications Total</b>		<b>22,300</b>	<b>118,900</b>	<b>1.0</b>					

**City of Goodyear**  
**Economic Development Supplemental Requests and Recommendations**

Department Request					City Manager's Recommended Budget		
Title	Description	One-Time Cost	Ongoing Costs	Positions	One-Time Cost	Ongoing Costs	Positions
<b>GENERAL FUND</b>							
Temporary Admin Assistant	Add a position to provide project and routine administrative support to the Economic Development team.	84,500	-				
Aerospace & Aviation Market Study	Market analysis of the aerospace, aviation and defense industry to understand the competitive dynamics and Goodyear's market position for attraction.	150,000	-				
2020 Conference Sponsorships	Participate in sponsoring the "Greater Phoenix Economic Council 2020 Economix Conference" to be held in Phoenix in December 2020 and the "IEDC Leadership Summit" held in January 2021.	5,000	-				
Economic Development Memberships and Subscriptions	Add association memberships and technology software to help support economic development outreach efforts.	-	3,500				
Conference Room Technology	Purchase and install technology in the Economic Development conference room to enhance teleconferencing capabilities.	2,500	-				
General Fund Total		242,000	3,500				
<b>Economic Development Total</b>		<b>242,000</b>	<b>3,500</b>				

**City of Goodyear**  
**Engineering Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Development Services Technician I, III and Contract Services	Add a Development Services Technician I to improve customer service, a level III to provide a higher skill level for new digital permit review and contract services to maintain current time frames. Recommendation is to add professional services for contract staff for 25% of the identified annual need to meet the current high service levels. Workloads and revenue will be reassessed in the late summer and further recommendations forwarded.	54,500	155,300	2.0		31,600			
Civil Engineer, Plan Examiner and Contract Professional Services	Add a Civil Engineer and Plans Examiner to maintain customer service levels and utilize Professional Services Consultants for plan review for surges in development and capital projects. Recommendation is to add professional services for contract staff for 25% of the identified annual need to meet the current high service levels. Workloads and revenue will be reassessed in the late summer and further recommendations forwarded.	628,500	208,100	2.0		128,800			
Construction Inspector I and III. Continue Temp Inspectors and Contract Services	Add (1) Construction Inspector III, (2) Construction Inspector I. Continue services for (2) Temporary Inspector II's and (1) Temporary Construction Inspector I. Retain contractual inspection services. Recommendation is to add professional services for contract staff for 25% of the identified annual need to meet the current high service levels. Workloads and revenue will be reassessed in the late summer and further recommendations forwarded.	688,400	293,000	3.0		147,500			
Bullard Wash Outlet at Buckeye Irrigation District Canal	Contract for a Professional Engineering Study to identify causes of severe erosion and to outline a strategy for corrective measures and the cost to repair.	80,000	-	0.0					
GPS in Engineering Fleet Vehicles	Purchase and install GPS equipment in street sweepers, traffic operations and inspection vehicles. These costs are split between GF and HURF. This is the 43% GF share.	2,500	5,000	0.0					
Survey Control Benchmark Update	Contract professional survey services to update the city's existing Survey Control Benchmark list and conduct an evaluation of the city's horizontal control standards to better integrate with GIS.	40,000	-	0.0					
General Fund Total		1,493,900	661,400	7.0		307,900			
<b>Engineering General Fund Total</b>		<b>1,493,900</b>	<b>661,400</b>	<b>7.0</b>		<b>307,900</b>			

**City of Goodyear**  
**Engineering Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>HIGHWAY USER REVENUE FUND</b>									
Contract Street Maintenance Worker	Add a position to assist with street maintenance activities, such as asphalt patching, concrete grinding, rural weed abatement, guard rail repair and emergency response.	65,000	-						
Wide Asphalt Crack Patcher and Dust Containment	Purchase equipment for debris removal, dust containment and patching of wide cracks for repairing and preserving asphalt streets throughout the City.	161,000	5,000						
Neighborhood Traffic Enhancement Program	Expand neighborhood traffic management program to include speed cushions, control measures on collector roadways, infill street lights & other neighborhood traffic enhancements	-	80,000						
Loader Broom/Brush Attachment	Purchase a Loader Broom/Brush attachment to clean streets, shoulders, and debris after flooding. It will also be used for general areas that cannot be cleaned with existing street sweeping equipment.	19,500	-						
GPS in Engineering Fleet Vehicles	Purchase and install GPS equipment in street sweepers, traffic operations and inspection vehicles. These costs are split between GF and HURF. This is the 57% HURF share.	3,300	6,500						
Bridge and Drainage Facility Maintenance	Provide annual repair and maintenance of bridges (including those inspected by ADOT), drainage facilities and guard rails.	-	100,000						
Street Sweeper Spoils Containment	Purchase and install concrete blocks with retractable cover to create a sweeper spoils containment area at Public Works site.	21,000	-			21,000			
Purchase Wheel Loader	Purchase loader to improve efficiency of repairing damaged rural roadways, removing storm debris and loading of materials for hauling.	250,000	9,000						
Purchase Fiber Optic Cable	Purchase 11 miles of fiber optic cable to be installed by city staff in existing city-owned conduit to provide connectivity to traffic signals, SCADA equipment and other City facilities.	165,000	-						
Pre-Engineered Storage Facility	Purchase and construct a 40' x 60', 2,400 sq.. steel building to store equipment and supplies for street maintenance.	93,000	-						
Vehicle Mounted Message Board	Purchase a vehicle mounted message board for the Street Division Standby vehicle.	22,000	-						
Video Display Software Support	Purchase software support for video display software in the Traffic Management Center.	20,000	20,000						
Traffic Control Trailer	Purchase a Traffic Control trailer for emergency road closures, including public safety calls/events. It includes an arrow board, racks for barricades, cones, signs and delineator posts.	18,000	1,000						

**City of Goodyear**  
**Engineering Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
Emergency Response Light Tower Trailer with Generator	Purchase a Tower/Trailer needed for after-dark emergency repairs, public safety incidents, and/or unforeseen power outages during projects/repairs.	10,500	700						
Traffic Maintenance and Pavement Management Needs For New Growth	Provide traffic maintenance for new traffic signals and pavement management funds for new roads and widening of existing roads.	-	77,000						
Highway User Revenue Fund Total		848,300	299,200			21,000			
<b>Engineering HURF Total</b>		<b>848,300</b>	<b>299,200</b>			<b>21,000</b>			

**City of Goodyear**  
**Finance Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Business Analyst (Finance)	Add a position to optimize the use, integration & functionality of new financial systems. Proper development & utilization of the system will reduce staffing expansion needs.	16,000	113,300	1.0					
General Fund Total		16,000	113,300	1.0					
<b>Finance Total</b>		<b>16,000</b>	<b>113,300</b>	<b>1.0</b>					



**City of Goodyear**  
**Fire Department Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Fire Personnel Protective Equipment	Add funding for protective particulate hoods and SCBA for for new firefighters hired through attrition.	116,600	4,000						
Ambulance Service	Add funding to staff a 24 hour ambulance as per the Certificate of Need application. Included are the costs associated with personnel, equipment, legal and ongoing O&M. Recommendation anticipates all one-time funding and pre-hiring and training for staffing based on July 1, 2021 service start date.	980,000	724,100	7.0		980,000	260,800		
Paramedic Training	Send at least four (4) Emergency Operations personnel to an initial paramedic training course.	-	120,000			120,000			
Firefighter Decontamination and Rehabilitation Apparatus and (3) Engineer Positions.	Provide an apparatus to address decontamination, rehabilitation and monitor firefighter's vital signs after an emergency incident. Add three positions.	925,095	422,600	3.0					
Wildland Boots	Procure wildland boots for firefighters.	36,500	-						
Annual Turnout Gear Testing	Provide annual testing and technical evaluation of each set of firefighter turnout gear.	-	15,000						
Chest Compression System	Purchase automatic chest compressions which maximize the care received by allowing EMTs and Paramedics the ability to address other critical care (ventilation, etc.) while continuous chest compressions are applied.	182,000	12,900						
Roving Captains (3 FTEs)	Add three new positions, one position for each shift.	226,800	152,200	3.0					
Staff Assistant Position for Fire Prevention	Add a Staff Assistant position for Fire Prevention to significantly increase the continuity of department processes incl. invoicing and permit processing.	-	52,700	1.0					
Firefighter (Support Services)	Add a Firefighter position assigned to the Support Services Division of the Fire department to provide timely services and deliveries with expansion of the department.	19,023	114,700	1.0					
Paint for new Pumper	Paint new Pierce pumper truck yellow, including a graphics package to match existing fleet.	32,000	-						
Improvements at Fire Station 187	Upgrade security, pour a concrete sidewalk and add decomposed granite to the grounds of Fire Station 187.	18,400	-						
Lease funds for a fire investigator pickup truck	Lease a pickup truck for use by the fire investigation team.	-	18,600						

**City of Goodyear**  
**Fire Department Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Request to procure 2 sets of particulate blocking turnout ensembles for personnel.	Procure year one of two sets of particulate blocking firefighter turnout ensembles for all fire suppression personnel. If approved, turnout ensembles will be purchased annually over a three year period for a total of \$651,000.	217,000	-						
General Fund Total		2,753,418	1,636,800	15.0		1,100,000	260,800		
<b>Fire Department Total</b>		<b>2,753,418</b>	<b>1,636,800</b>	<b>15.0</b>		<b>1,100,000</b>	<b>260,800</b>		

**City of Goodyear**  
**Human Resources Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Leadership Development	Add a leadership and development plan for city leaders to participate in facilitated trainings, dynamic coaching opportunities and organizational leadership events.	38,500	45,000						
Gallup Q12 - Employee Engagement Survey	Conduct a well-known survey used to measure employee engagement. This survey will provide a greater benchmarking and insight into employee engagement that will challenge the department to achieve greater outcomes.	12,000	-						
Culture Branding	Purchase branded signage and marketing items with current city logo, core values or other related culture initiatives.	10,000	-						
General Fund Total		60,500	45,000						
<b>Human Resources Total</b>		<b>60,500</b>	<b>45,000</b>						

**City of Goodyear**  
**Information Technology Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Shoretel Connect Upgrade	Upgrade ShoreTel 14.2 telephone system to ShoreTel Connect.	30,000	-						
GIS Data Analyst	Add a position for land and utilities and mapping/analysis service requests. The department is expecting a 30% increase, while the backlog of work is increasing.	-	110,800	1.0					
Project Coordinator	Add a position to manage technology projects for the city. Project Coordinators ensure successful project delivery.	9,500	120,800	1.0					
Infrastructure Engineer	Add a position to specialize in IT infrastructure design, transition, operations and delivery of IT infrastructure projects.	40,700	122,300	1.0					
DDOS Protection	Add funding for a Denial-Of-Service Protection at the Internet Service Provider level.	5,000	15,000						
General Fund Total		85,200	368,900	3.0					
<b>Information Technology Total</b>		<b>85,200</b>	<b>368,900</b>	<b>3.0</b>					

**City of Goodyear**  
**Legal Services Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Assistant City Prosecutor	Add a position to keep pace with increased caseloads, growth of the city and the recent growth of criminal justice partners at the Court and Police Department.	7,500	122,900	1.0					
General Fund Total		7,500	122,900	1.0					
<b>Legal Services Total</b>		<b>7,500</b>	<b>122,900</b>	<b>1.0</b>					

**City of Goodyear**  
**Municipal Court Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Court Supervisor Position - Case Processing Division	Add a second Supervisor position to the Court. This position was funded temporarily in FY2020 and is essential to the management of the Case Processing division in order to meet		98,300	1.0					
Court Specialist II - Case Processing Division	Add a position to the Case Processing Division. This position was funded temporarily for FY2020 and is essential to the timely case processing and provides adequate staffing in courtrooms.		75,100	1.0					
Court Bailiff	Add a position to the Court. This position will allow for the return of a sworn officer to PD (savings in City resources).		94,000	1.0					
General Fund Total		-	267,400	3.0					
<b>Municipal Court Total</b>		-	<b>267,400</b>	<b>3.0</b>					

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

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Recreation Campus - Recreation Center Operations	Provide operations for 48,000 sq. ft. recreation center. Operational assumptions include: daily, 93 hr./wk. operations - open gym, fitness, and programs. Recommendation is to provide original operating hours and access to facilities, but no new programs.	-	1,060,400	5.0	7.20	359,700	1,600	5.0	1.8
Recreation Campus - Aquatics Operations	Provide standard level operations for the new recreation campus aquatics facility. Operational assumptions include: lap swim pool and seasonal play pool, lazy river & slide. Recommendation is to provide original operations and access to new facility, but no new programs.	-	829,700						
Recreation Campus - Park Operations	Provide standard level operations for the park at the Goodyear Rec Campus. Operational assumptions include daily operations of 30-acre park site, fields, courts and amenities. Recommendation is to provide original operations and access to park, but no additional services.	500	1,166,500	1.0	13.10	348,000	-	1.0	3.3
Labor Compliance: Part Time to Full Time Staff & CFD to General Fund Staff Conversion	Convert four existing part time FTE positions to full time and convert two CFD funded FTE positions to general fund full time staff.	-	195,600	7.0	1.00	486,200	47,500	7.0	0.3
Goodyear 75th Anniversary Celebration	Hold a year-long celebration of the city's 75th Anniversary: Temporary public art exhibit, events, programs, and marketing components spanning two fiscal years (FY2021 and FY2022). FY2022 activities will be requested next year.	105,000	-	6.0	-6.00	195,600	-	6.0	-6
Increase PT Staff Hours for Arts & Culture	Increase part-time staffing for Arts & Culture to support continued growth.	-	14,000	0.0	0.00	-	105,000	0.0	0
ROW - Weed Control Program	Add four Park Worker positions to increase internal service delivery of weed control on city property. Included areas are ROW, streets and some vacant land owned by the city that small equipment can service. These costs are offset with Ballpark Operating Fund savings.	217,500	317,400	0.0	0.38				
Project Management Coordinator	Add a position to assist in the advancement of projects through each phase including: inception, scoping, procurement, implementation, and completion. This includes public engagement coordination.	3,800	125,400	4.0	0.00				
Ongoing Turf Maintenance Applications	Meet industry standards of turf fertilization and weed control applications. This request was provided in FY2019 & FY2020 as a one time funding.	-	88,000	1.0	0.00				
Ongoing funding request for Park Ranger Program	Extend the Department's Park Ranger Program to an ongoing funding request. Patrols through all city parks and provides customer service to park patrons.	-	47,100	0.0	0.00	47,100	-	0.0	0

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

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Ongoing Funding Request- Water Use Increase	Increase water usage to the full Arizona Department of Water Resources (ADWR) allotment. This ongoing funding request was provided in FY2020 as one time funding.	-	150,000	0.0	1.00				
Ongoing Bullard Wash Culvert & Apron Clean-up	Provide annual maintenance to Camelback & Indian School underpasses along with the low flow channel in Bullard Wash I Park. This request was provided in FY2020 as one time funding.	-	130,000	0.0	0.00				
Ongoing Large Canopy Tree Care	Provide service on large canopy trees over 30 ft. in height to the industry standard trimming of every 3-5 years. This request was provided in FY2020 as one time funding.	-	50,000	0.0	0.00				
ROW - Vacant Property Cleanup	Double the number of properties ROW is currently budgeted to clean. There are 35 city owned, vacant properties. ROW is currently budgeted to clean 6-8 properties annually.	-	60,000	0.0	0.00				
Summer Recreation Program - New Site	Add a Summer Recreation site. Summer Recreation sells out quickly and a new site will benefit the residents of Goodyear.	-	10,900	0.0	0.00				
Ongoing Minor Equipment Supplies	Purchase additional minor equipment to increase the in stock inventory. The additional equipment will reduce down time and increase productivity by rotating use.	-	8,000	0.0	0.40				
Parks Part Time Staff Increase to Support Growth	Provide PT staff support for increased field/court reservations in parks. Field and court use is up 10% in FY2018, 9.5% in FY2019 and is expected to continue in growth.	-	16,300	0.0	0.00				
Citywide Signature Special Event-Goodyear Roundup Food Truck Event	Add resources to become a major event sponsor of the West Valley Mavericks Roundup event.	-	50,000	0.0	0.50				
Performing Arts Programs	Implement an ACC Strategic Plan including: increasing youth/school engagement at Ballet Under the Stars, Shakespeare in the Park, Holiday Variety Concert (ticketed event), & Goodyear Rocks	37,000	-	0.0	0.00				
ROW - Utility Cart and Trailer	Purchase a utility cart and trailer for Irrigation Team to increase service delivery efficiency in the Right of Ways.	25,000	1,500	0.0	0.00				
Traffic Cabinet Public Art	Expand the successful Traffic Cabinet Beautification public art program to include 5 additional cabinets for applied artwork, as recommended by the Goodyear Arts & Culture Commission.	20,000	-	0.0	0.00				
Arts Master Plan	Hire a consultant to prepare an Arts & Culture Master Plan to identify cultural assets and provide recommendations on best direction for future growth over the next 10 years.	60,000	-	0.0	0.00				
Lucity Implementation	Implement the Lucity program in the Parks Department.	-	27,600	0.0	0.00				
Bullard Wash Trail Master Plan Update	Update master plan of the remaining five miles of the eight mile Bullard Wash corridor from McDowell Road to Estrella Mountain Regional Park.	150,000	-	0.0	0.00				



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

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Parks Assessment: Portales, Falcon & Bullard	Conduct a study of Falcon & Portales Parks to explore options to add/improve on-site amenities for improved park user and adjacent resident satisfaction. Design Bullard Wash II/Civic Square parcel connectivity.	75,000	-	0.0	0.00				
General Fund Total		693,800	4,348,400	24.0	17.58	1,436,600	154,100	19.0	-0.60
<b>Parks &amp; Recreation Total</b>		<b>693,800</b>	<b>4,348,400</b>	<b>24.0</b>	<b>17.58</b>	<b>1,436,600</b>	<b>154,100</b>	<b>19.0</b>	<b>-0.60</b>

**City of Goodyear**  
**Ballpark Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>BALLPARK</b>									
Ballpark Labor and Maintenance Supplies Increase	Add four Groundskeepers and materials needed to maintain the player development complex fields to Major League Baseball standards due to increased team usage.	-	227,800	4.0					
ROW - Weed Control Program	Add funding for four Park Worker position to increase internal service delivery of weed control on city property. Included areas are ROW, streets and some vacant land owned by the city that small equipment can service. This is the Ballpark Operating Fund savings portion of the GF Supplemental 9.	-	(50,000)						
Ballpark Specialized Grounds and Turf Maintenance Services	Increase turf maintenance services on all 13 outfields at the ballpark and development complexes.	-	40,000						
Ballpark Facility Repairs and Maintenance	Maintain Goodyear Ballpark and player development complexes.	-	50,000						
Ballpark Equipment Maintenance Services	Add 20 part-time hours per week (1,040 hours/year) to support mechanic services for the Parks and Recreation Department.	-	22,400		0.50				
Ballpark Mechanic Utility Cart	Purchase a utility cart for the mechanic to more efficiently move about the complex.	22,000	1,300						
Ballpark Utility Cart	Purchase an additional cart to aid in landscape work, general maintenance, and ballpark operations.	14,000	1,000						
Ballpark IT Services	Replace and upgrade network equipment at the ballpark.	15,000	-						
Lucity Implementation	Implement the Lucity program in the Parks Department.	1,200	9,200						
Ballpark Public Wi-Fi	Add public Wi-Fi access for ballpark visitors during Spring Training and all events hosted at the ballpark.	60,000	40,000						
Ballpark-Operations Total		112,200	341,700	4.0	0.50				
<b>Ballpark Total</b>		<b>112,200</b>	<b>341,700</b>	<b>4.0</b>	<b>0.50</b>				

**City of Goodyear**  
**Police Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Police Records Supervisor	Add a position to provide first line supervision of unit staff, administer records management software, oversee FBI crime data reporting and records release and retention compliance.	11,200	204,400	1.0	0				
Administrative Assistant- Field Operations	Add a position to support field ops/patrol to assist with issuing supplies, track inventory through asset management and provide admin support.	16,100	80,600	1.0	0				
Detention Officer	Add a civilian position to transport and book prisoners into custody, allowing sworn officers to stay in the city and on patrol to handle calls for service and emergencies.	82,100	103,100	1.0	0				
Crime Scene Supervisor	Add a position to split the responsibilities of the existing Property and Evidence Supervisor and bring the agency in line with best practices for collection and custody of evidence.	20,500	112,700	1.0	0				
Administrative Assistant - Support Services	Add a position to assist the Support Services bureau with fleet and facilities orders, records management, department access control and overall department admin support.	5,200	81,600	1.0	0				
Police Officer- Specialized Patrol	Add a sworn position for patrol in order to consolidate supervision of the Community Services Unit and Homeless Outreach Teams. These teams work closely together in their daily activities and mission.	191,700	266,300	1.0	0				
Telecommunications Supervisor	Add a position to manage workload and supervision requirements.	600	90,700	1.0	0				
Police Officer- Investigations	Add a Police Officer position to the Criminal Investigations Division to forensically examine cellular devices including phones, tablets, SD cards and SIM cards. CID now has a high demand for these services.	79,300	143,100	1.0	0				
Police Officer- Station Officer	Add a sworn position to act as a dedicated station officer at the Police Operations building, manage department security and access control, and act as a facilities liaison for all Police buildings.	99,200	143,100	1.0	0				
Police Officer - Traffic	Add a sworn position to the traffic unit to assist with enforcement and a growing number of related investigations, as well as offer proactive education and monitoring of high risk traffic areas.	99,200	143,100	1.0	0				

**City of Goodyear**  
**Police Supplemental Requests and Recommendations**

Department Request						City Manager's Recommended Budget			
Title	Description	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)	One-Time Cost	Ongoing Costs	FT Positions	PT (FTE's)
<b>GENERAL FUND</b>									
Investigation Specialist - Impound - Funding Change	Charge a portion (40%) of the funding source for an existing Investigations Specialist position to the General Fund due to a loss of revenue in the special revenue fund.	-	36,200						
Patrol Spare Program year 2	Purchase three patrol Tahoes to continue building the department spare vehicle program. Internal evaluations and best practice indicate a 10% spare ratio is optimal.	201,600	24,000						
WRAP Safe Restraints - Officer Safety Equipment Fund	Purchase 10 WRAP restraint systems, which are designed to protect subjects, officers and staff by reducing the possibility of injury and death. These costs are split between GF and Officer Safety Equipment Fund. This is the 12% GF share.	-	2,000						
General Fund Total		806,700	1,430,900	10.0	0				
<b>Police Department General</b>		<b>806,700</b>	<b>1,430,900</b>	<b>10.0</b>	<b>0</b>				
<b>OFFICER SAFETY EQUIPMENT FUND</b>									
WRAP Safe Restraints - Officer Safety Equipment Fund	Purchase 10 WRAP restraint systems, which are designed to protect subjects, officers, and staff by reducing the possibility of injury and death. These costs are split between GF and Officer Safety Equipment Fund. This is the 88% Officer Safety Equipment Fund share.	15,000							
Officer Safety Equipment Fund Total		15,000							
<b>Police Department Officer Safety Equipment Fund Total</b>		<b>15,000</b>							

**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)
<b>GENERAL FUND</b>									
Fleet Administrator	Add a position to manage the Asset Management plan and other programs such as build specifications, acquisitions and up-fitting, vendor services and alternative transportation initiatives.	38,600	126,800	1.0					
Management Analyst	Add a position to support all divisions in Public Works in collecting, compiling, analyzing, and reporting data for use in operations, planning and benchmarking.	4,400	27,800	1.0					
Fleet Outsource Maintenance and Repair Services	Increase vehicle repair outsourcing for the growing fleet, as well as improve customer service and assist with quicker repair and maintenance turn-around times.	-	150,000						
Fleet Supervisor	Add a position to improve response and turnaround times for public safety equipment, improve shop floor operations, vehicle maintenance coordination and scheduling.	3,600	122,000	1.0					
Fleet Technician III	Add a position to improve maintenance turnaround times for public safety and first responder equipment and allow shop hours to be extended a minimum of 10 hours weekly.	4,300	92,300	1.0					
Fleet Alternative Transportation Programs	Create alternative transportation programs including mileage reimbursement, ride-sharing, rightsizing of motor pool, and short term rentals to reduce inventory of underutilized equipment/vehicles.	39,000	-						
General Fund Total		89,900	518,900	4.0					
<b>Public Works General Fund Total</b>		<b>89,900</b>	<b>518,900</b>	<b>4.0</b>					

**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)
<b>ENTERPRISE WATER OPERATING FUND</b>									
Management Analyst	Add a position to support all divisions in Public Works in collecting, compiling, analyzing, and reporting data for use in operations, planning, and benchmarking.	-	26,700						
Senior Utility Technician-Distribution	Add a position to provide oversight in customer service, water meter reading, water meter replacements/repairs and water consumption audits.	43,000	99,900	1.0		43,000	99,900	1.0	
Instrument Control Technician	Add position to sustain increasing maintenance activities. This position will eliminate deferred maintenance and improve the reliability of the water utilities.	56,900	115,000	1.0		56,900	115,000	1.0	
Water Distribution Asset Management	Engage contractual services to service 3600 hydrants to maintain an approved ISO rating for the Fire Department and maintain and repair large water meters and valves.	-	301,000			301,000	-		
Arsenic Vessel Interior Recoat Site 21	Recoat the interior of Arsenic Vessel #1 at Site 21 in accordance with planned preventative maintenance schedules to prevent premature corrosion and deterioration.	50,000	-			50,000	-		
SCADA System and Asset Management	Provide annual upgrades of SCADA software, network and operating systems, assist with asset replacement and system standardization and integrate new site controls and PLC programming as needed. These costs are split 50/50 between Water and Wastewater Operating Funds.	-	150,000			-	150,000		
Operating Costs for New Well #26	Increase line items in Water Production for the operating and maintenance costs for new Well #26, installed in FY2020 as a CIP project.	-	248,500			-	248,500		
Water Efficiency and Conservation Programs	Implement programs directly associated with 3 of the 12 recommendations made by the Water Conservation Committee to reduce outdoor water usage and improve efficiencies resulting in water savings.	-	125,000						
Backflow Specialist	Add a position to ensure protection of the city's potable water system and meet regulatory compliance through regular inspection and oversight of over 1500 backflow devices in the city.	46,000	99,500	1.0		46,000	99,500	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)
<b>ENTERPRISE WATER OPERATING FUND</b>									
Engineering Services for Utilities	Expand professional services in Water and Wastewater to include on-call engineering, consulting, studies, and utilities programs support. These costs are split 50/50 between Water and Wastewater Operating Funds.	-	50,000			-	50,000		
<b>Enterprise Water Operating Fund Total</b>		<b>195,900</b>	<b>1,215,600</b>	<b>3.0</b>		<b>496,900</b>	<b>762,900</b>	<b>3.0</b>	

**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)
<b>ENTERPRISE WASTEWATER OPERATING FUND</b>									
Safety Grating for Wet Wells	Install grating and tie-offs in (8) Collections wet wells for staff to safely access for routine maintenance and operational tasks.	120,000	-			120,000	-		
Utility Locator	Add a position to meet the demand for utility locates (blue stakes) due to growth. The number of monthly requests has increased 27% over the past two years.	50,400	90,200	1.0		50,400	90,200	1.0	
Management Analyst	Add a position to support all divisions in Public Works in collecting, compiling, analyzing, and reporting data for use in operations, planning, and benchmarking.	-	26,600						
Utility Technician II - Reclamation (2)	Add two positions to improve plant coverage and increase safety by minimizing the time when only one employee is on duty at a water reclamation facility.	1,000	173,200	2.0		1,000	173,200	2.0	
Instrument Control Technician	Add position to sustain increasing maintenance activities. This position will eliminate deferred maintenance and improve the reliability of the wastewater utilities.	56,900	115,000	1.0		56,900	115,000	1.0	
Senior Utility Technician - Collections	Add a position to provide oversight of sewer system daily operations and repair projects in a geographic section of the city to meet expected levels of service.	43,400	99,900	1.0		43,400	99,900	1.0	
SCADA System and Asset Management	Provide annual upgrades of SCADA software, network and operating systems, assist with asset replacement and system standardization, and integrate new site controls and PLC programming as needed. These costs are split 50/50 between Water and Wastewater Operating Funds.	-	150,000			-	150,000		
Operating Costs for (4) New Lift Stations	Provide for the operating costs of four (4) new lift stations coming on-line in FY2021.	-	80,000			-	80,000		
SAT Site Landscape	Provide regular landscape maintenance inside the SAT Site, as well as maintenance and weed control outside the perimeter wall for one year, while the city evaluates vacating the site.	50,000	-			50,000	-		
Operating Costs for Rainbow Valley WRF Disc Filters	Increase maintenance on new disc filters of Rainbow Valley Water Reclamation Facility (WRF), installed in FY2020 through a CIP project.	-	30,000			-	30,000		



**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)
<b>ENTERPRISE WASTEWATER OPERATING FUND</b>									
Engineering Services for Utilities	Expand professional services in Water and Wastewater to include on-call engineering, consulting, studies and utilities programs support. These costs are split 50/50 between Water and Wastewater Operating Funds.	-	50,000			-	50,000		
West Goodyear Sewer Line Maintenance	Provide maintenance of sewer trunk lines constructed under West Goodyear Infrastructure Development Agreement.	-	20,000			-	20,000		
<b>Enterprise Wastewater Operating Fund Total</b>		<b>321,700</b>	<b>834,900</b>	<b>5.0</b>		<b>321,700</b>	<b>808,300</b>	<b>5.0</b>	

**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)
<b>ENTERPRISE SOLID WASTE OPERATING FUND</b>									
Recycling Program Outreach Campaign	Provide additional public outreach and education and auditing of materials to maintain the viability and feasibility of the curbside	89,000	-			89,000	-		
Management Analyst	Add a position to support all divisions in Public Works in collecting, compiling, analyzing, and reporting data for use in operations, planning and benchmarking.	-	26,600			-	-		
<b>Enterprise Solid Waste Operating Fund Total</b>		<b>89,000</b>	<b>26,600</b>			<b>89,000</b>	-		

## CAPITAL IMPROVEMENT PROGRAM (CIP) REPORTS

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**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025**  
**SUMMARY BY PROJECT**

PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025
<b>FACILITIES, TECHNOLOGY &amp; EQUIPMENT PROJECTS</b>					
Bullard Tech Corridor Dark Conduit Study	\$ 125,000	\$ -	\$ -	\$ -	\$ -
City Facility Condition Assessments	74,800	-	-	-	-
Civic Square	87,289,600	-	-	-	-
Court Security Standards	1,244,600	-	-	-	-
Development of Space Solutions for Public Works Facility	14,700	-	-	-	-
EMR Fire Station 186 with Apparatus	8,490,700	-	-	-	-
Enhance Bullard Landscape and Branding	612,500	780,600	468,100	-	-
Facility Lock Changeout/Key Management Software	125,000	-	-	-	-
Facility Security Assessment	-	150,000	-	-	-
Fire Apparatus	-	-	2,614,200	581,300	-
Fire Pumper	847,600	-	-	-	-
Fire Reimbursement - Newland	446,300	532,100	592,700	641,900	673,100
Fire Station 181 Replacement	10,447,300	-	-	-	-
Fire Station 185 Roof	191,000	-	-	-	-
Fire Station 188 West Goodyear	1,180,000	10,763,000	-	-	-
Fire Station Condition Assessment	163,800	-	-	-	-
FSIP - Project Dox	154,100	-	-	-	-
FSIP Lucy	-	-	142,000	-	-
FSIP Performance Management	100,000	-	-	-	-
FSIP-Permitting System	-	988,600	-	-	-
Impact Fee Audit	25,000	-	25,000	-	25,000
Impact Fee Study	-	358,000	-	-	-
Mobile Command Vehicle	-	900,000	-	-	-
Municipal Operations Center Parking and Infrastructure Improvements	1,116,400	-	-	-	-
Police Building Phase II	2,853,400	12,541,300	-	-	-
Property Warehouse Security Upgrades	-	36,200	202,200	-	-
Replace Aerial Traffic Signal Truck	-	-	-	-	333,900
RWC Radio System Simulcast Site	1,578,800	-	-	-	-
Street Sign Vehicles	-	-	-	130,200	-
Street Sweepers	-	-	971,300	304,600	-
Streets Maintenance Vehicles	-	-	-	408,200	233,500
Tyler New World Upgrade (CAD/NIBRS/RMS)	1,321,100	-	-	-	-
Wastewater Vehicles	-	220,100	-	-	329,400
Water Vehicles	183,400	-	169,000	484,600	-
Western Avenue Property Improvements	119,900	-	-	-	-
<b>SUBTOTAL: FACILITIES, TECHNOLOGY &amp; EQUIPMENT PROJECTS</b>	<b>\$ 118,705,000</b>	<b>\$ 27,269,900</b>	<b>\$ 5,184,500</b>	<b>\$ 2,550,800</b>	<b>\$ 1,594,900</b>

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025**  
**SUMMARY BY PROJECT**

PROJECT	FY2021	FY2022	FY2023	FY2024	FY2025
<b>PARK, ART &amp; BALLPARK PROJECTS</b>					
Ballpark and Complex Carpet Replacement (AM)	\$ -	\$ -	\$ -	\$ -	\$ 225,500
Ballpark and Complex Roof Re-coating (AM)	-	-	-	-	160,000
Ballpark Retaining Wall Stabilization	1,600,000	-	-	-	-
Ballpark Safety Netting	205,000	-	-	-	-
Ballpark Safety Repairs	47,800	-	-	-	-
Ballpark Seating (AM)	-	-	-	-	1,254,000
Ballpark Signage (AM)	-	-	-	-	100,500
Bullard Wash I Park (AM)	-	-	-	-	140,200
Bullard Wash II Park (AM)	-	-	-	-	113,400
Bullard Wash II Park Lighting Replacement	191,200	-	-	-	-
Falcon Park (AM)	-	-	-	-	127,500
Foothills Community Park Sports Field Lighting	-	501,100	-	-	-
Goodyear Ballpark HVAC (AM)	-	-	-	290,000	-
Goodyear Ballpark Seating (AM)	-	-	-	1,254,000	-
Goodyear Community Park Dog Park Relocation	-	167,400	-	-	-
Goodyear Community Park Lighting (AM)	-	-	-	-	886,900
Goodyear Community Park Maintenance Building Improvements	50,600	314,300	-	-	-
Goodyear Community Park Tot Lots (AM)	-	-	-	-	435,200
Indians Complex Synthetic Flooring Replacement (AM)	-	-	-	-	175,000
Indians Development Complex Field Renovation	115,000	60,000	-	-	-
Indians Development Complex HVAC (AM)	-	-	-	400,000	-
Indians Development Complex Windscreen and Protective Netting (AM)	-	-	-	167,500	-
Loma Linda Baby Pool Conversion	-	-	-	-	519,100
Palm Valley Park Basketball Court (AM)	-	-	-	-	82,300
Palm Valley Park Ramadas (AM)	-	-	-	-	182,300
Parks Master Plan Update	-	350,000	-	-	-
Parks Reimbursement - Newland	963,400	1,047,000	-	-	-
Public Art: Bullard Wash Park	-	-	363,400	-	-
Public Art: Western Avenue Archway	-	-	-	379,300	-
Recreation Campus - Recreation Center	24,311,400	-	-	-	-
Recreation Campus-Aquatic Facility	12,185,100	-	-	-	-
Recreation Campus-Central Goodyear 30-Acre Park	20,073,200	-	-	-	-
Reds Complex HVAC (AM)	-	-	-	-	290,000
Reds Complex Windscreen Replacement (AM)	-	-	-	-	167,500
Reds Development Complex Carpet Replacement	175,000	-	-	-	-
Reds Development Complex Field Renovation (AM)	-	50,000	100,000	-	-
Right-of-way Landscape Estrella Parkway: I10-MC85	-	710,700	-	-	-
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	-	200,000	-	-	-
ROW Cotton Lane - Van Buren to Yuma (AM)	-	-	-	-	161,500

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025**  
**SUMMARY BY PROJECT**

<b>PROJECT</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>
ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD (AM)	-	-	-	-	103,000
<b>SUBTOTAL: PARK, ART &amp; BALLPARK PROJECTS</b>	<b>\$ 59,917,700</b>	<b>\$ 3,400,500</b>	<b>\$ 463,400</b>	<b>\$ 2,490,800</b>	<b>\$ 5,123,900</b>
<b>STREETS PROJECTS</b>					
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	\$ 330,200	\$ -	\$ -	\$ -	\$ -
Bullard Wash Emergency Remediation	146,400	-	-	-	-
Citrus Road, I-10 to Thomas Road	-	-	4,000,000	-	13,000,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	-	-	360,000	4,020,000	-
Cotton Lane and Estrella Parkway Intersection	-	-	-	620,000	260,000
Development Reimbursement Traffic Signal	180,000	-	-	-	-
Estrella Foothills Traffic Signal	775,000	-	-	-	-
Estrella Parkway Widening – Northbound, South of I-10	210,000	-	-	-	-
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	500,000	3,700,000	1,300,000	-	30,600,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	400,000	120,000	3,500,000	-	-
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	-	175,000	-	-	-
LED Street Light Conversion	3,392,000	-	-	-	-
Litchfield and McDowell Intersection Rewire/Equipment Replacement	169,400	-	-	-	-
Litchfield Road Pavement Preservation	431,000	-	-	-	-
Lower Buckeye Road and Sarival Avenue	-	175,000	1,350,000	-	-
McDowell Road and Citrus Road Intersection	350,000	175,000	3,300,000	-	-
North Subdivision Street Lights	100,000	900,000	-	-	-
PebbleCreek Marketplace Traffic Signal Reimbursement	155,000	-	-	-	-
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	2,821,900	-	-	-	-
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	3,398,000	-	-	-	-
Sarival Ave: Jefferson Street To Yuma	907,700	800,000	4,500,000	-	-
Sarival Avenue (west half) Yuma Road to Elwood Street	-	1,100,000	-	900,000	9,800,000
Traffic Signal - 173rd Avenue and Yuma Road	694,400	-	-	-	-
Traffic Signal - Camelback Road and Sarival Avenue	399,400	-	-	-	-
Traffic Signal - Perryville and Camelback (50% participation)	715,500	-	-	-	-
Traffic Signals	-	102,000	1,446,000	1,446,000	1,446,000
Transportation Master Plan Update	-	-	530,000	-	-
West Goodyear Boulevard North Median & ROW Improvements	-	150,000	-	-	-
Yuma Road, Canyon Trails to Sarival	-	-	-	910,000	2,800,000
<b>SUBTOTAL: STREETS PROJECTS</b>	<b>\$ 16,075,900</b>	<b>\$ 7,397,000</b>	<b>\$ 20,286,000</b>	<b>\$ 7,896,000</b>	<b>\$ 57,906,000</b>
<b>WATER PROJECTS</b>					
Adaman Well #3	\$ 2,037,600	\$ -	\$ -	\$ -	\$ -
Booster Site 13 and 23 TTHM Mitigation	2,236,000	-	-	-	-
Booster Station Rehabilitation & Replacement Program	370,000	395,000	420,000	445,000	470,000
CAP Subcontract Capital Charges	709,000	762,700	730,500	752,000	767,200
Designation of Assured Water Supply	-	-	325,000	-	-
Differential Impact Fee Credits - Water	949,200	977,700	1,007,000	1,037,200	1,068,300

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025**  
**SUMMARY BY PROJECT**

<b>PROJECT</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>
Distribution Management, Operations and Maintenance (DMOM) Manual	-	-	-	-	180,000
Distribution Valve Replacement	500,000	500,000	500,000	500,000	500,000
Fiber Conduit - Newland Reimbursement	400,000	-	-	-	-
Historic Goodyear Water Replacements	800,000	3,150,000	2,415,000	-	-
Increase Booster Capacity at Site #12	-	-	290,000	-	-
Integrated Water Master Plan (IWMP)	-	-	2,000,000	-	-
Liberty Potable Interconnects	36,700	-	-	-	-
Membrane Replacement	-	-	-	-	200,000
New Well 26	5,762,700	-	-	-	-
Potable Water Storage Reservoir Rehabilitation	2,088,000	-	575,000	-	894,000
Regional Interconnect Study	158,000	-	-	-	-
Replace VFDs at Site 21	189,000	-	-	-	-
Site 12 Improvements and Increased Capacity	3,732,000	-	-	-	-
Surface Water Project	103,383,700	-	-	-	-
Treatment Improvements at Site 18	3,223,400	-	-	-	-
Water Main Replacement	156,000	1,300,000	-	-	-
Water Meter Replacement	3,890,000	-	-	-	-
Water Reimbursement - Newland	3,431,100	4,091,400	4,564,700	4,936,400	5,167,800
WPA 2 - 16-inch water main	2,015,000	-	-	-	-
<b>SUBTOTAL: WATER PROJECTS</b>	<b>\$ 136,067,400</b>	<b>\$ 11,176,800</b>	<b>\$ 12,827,200</b>	<b>\$ 7,670,600</b>	<b>\$ 9,247,300</b>
<b>WASTEWATER PROJECTS</b>					
Brine Disposal	\$ 695,000	\$ -	\$ 46,300,000	\$ -	\$ -
Collection System Rehabilitation or Replacements	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Corgett WRF Rehabilitation & Replacement Program	882,900	1,640,000	160,000	160,000	525,000
Corgett WRF Road Paving	260,400	-	-	-	-
Differential Impact Fee Credits - WW	400,000	412,000	424,400	437,100	450,200
Goodyear Motel-Country Aire Apartments Sewer Piping	-	630,000	-	-	-
Goodyear WRF Expansion and Site Improvements	2,102,800	-	-	-	-
Goodyear WRF Rehabilitation & Replacement Program	1,447,900	1,260,000	420,000	420,000	1,155,000
Lift Station Rehabilitation & Replacement Program	260,000	370,000	260,000	190,000	290,000
Local Limit Study	-	132,000	-	-	-
Manzanita Heights Sewer Piping	520,000	-	-	-	-
Quarter Section 59	654,700	-	-	-	-
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	1,299,300	-	-	-	-
Rainbow Valley WRF Rehabilitation & Replacement Program	1,008,600	144,000	149,000	-	365,000
Relocate SCADA Control Room	761,800	-	-	-	-
Wastewater and Water SCADA and Site Security Enhancements	368,000	-	-	-	-
Wastewater Reimbursment - Newland	1,137,900	1,207,100	-	-	-
<b>SUBTOTAL: WASTEWATER PROJECTS</b>	<b>\$ 13,299,300</b>	<b>\$ 7,295,100</b>	<b>\$ 49,213,400</b>	<b>\$ 2,707,100</b>	<b>\$ 4,285,200</b>
<b>TOTAL CIP</b>	<b>\$ 344,065,300</b>	<b>\$ 56,539,300</b>	<b>\$ 87,974,500</b>	<b>\$ 23,315,300</b>	<b>\$ 78,157,300</b>

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021-2025 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUND**

<b>FUNDS</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FIVE YEAR TOTAL</b>
General Fund	\$ 55,067,000	\$ 4,515,200	\$ 10,040,700	\$ 5,845,300	\$ 4,965,100	\$ 80,433,300
Fleet Asset Management	-	900,000	3,585,500	1,424,300	567,400	6,477,200
Parks Asset Management	191,200	910,700	-	-	2,232,300	3,334,200
Traffic Signals Asset Management	169,400	-	-	-	-	169,400
<b>Total General Funds</b>	<b>\$ 55,427,600</b>	<b>\$ 6,325,900</b>	<b>\$ 13,626,200</b>	<b>\$ 7,269,600</b>	<b>\$ 7,764,800</b>	<b>\$ 90,414,100</b>
Highway User Revenue Fund (HURF)	\$ 651,300	\$ -	\$ -	\$ -	\$ -	\$ 651,300
Ballpark Operating	1,852,800	-	-	-	-	1,852,800
Ballpark Capital Replacement	290,000	110,000	100,000	2,111,500	2,372,500	4,984,000
<b>Total Special Revenue Funds</b>	<b>\$ 2,794,100</b>	<b>\$ 110,000</b>	<b>\$ 100,000</b>	<b>\$ 2,111,500</b>	<b>\$ 2,372,500</b>	<b>\$ 7,488,100</b>
Water Operating	\$ 18,080,100	\$ 7,085,400	\$ 7,141,500	\$ 3,218,800	\$ 4,079,500	\$ 39,605,300
Wastewater Operating	9,881,700	6,308,100	50,213,400	2,707,100	4,614,600	73,724,900
Solid Waste Operating	371,500	-	-	-	-	371,500
<b>Total Enterprise Funds</b>	<b>\$ 28,333,300</b>	<b>\$ 13,393,500</b>	<b>\$ 57,354,900</b>	<b>\$ 5,925,900</b>	<b>\$ 8,694,100</b>	<b>\$ 113,701,700</b>
GO Bonds	\$ 97,703,400	\$ 7,190,300	\$ -	\$ -	\$ -	\$ 104,893,700
General Government Capital	3,492,000	900,000	-	-	-	4,392,000
Construction Sales Tax - Impact Fee	5,000,000	-	-	-	-	5,000,000
Non-Utility Impact Fees	28,948,000	23,066,200	12,019,700	3,071,900	54,139,100	121,244,900
Utility Impact Fees	6,263,000	5,553,400	4,873,700	4,936,400	5,186,800	26,813,300
Water Developer Reimbursement	21,967,900	-	-	-	-	21,967,900
Water Bonds	92,033,200	-	-	-	-	92,033,200
Wastewater Bonds	2,102,800	-	-	-	-	2,102,800
<b>Total Capital Funds</b>	<b>\$ 257,510,300</b>	<b>\$ 36,709,900</b>	<b>\$ 16,893,400</b>	<b>\$ 8,008,300</b>	<b>\$ 59,325,900</b>	<b>\$ 378,447,800</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 344,065,300</b>	<b>\$ 56,539,300</b>	<b>\$ 87,974,500</b>	<b>\$ 23,315,300</b>	<b>\$ 78,157,300</b>	<b>\$ 590,051,700</b>



CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

MUNICIPAL COURT

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
Court Security Standards	\$ 1,384,000	\$ 1,244,600	\$ -	\$ -	\$ -	\$ -	\$ 1,244,600

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
None requested		

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

FINANCE

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
Impact Fee Audit	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000
Impact Fee Study	-	-	358,000	-	-	-	358,000
TOTAL PROJECTS	\$ -	\$ 25,000	\$ 358,000	\$ 25,000	\$ -	\$ 25,000	\$ 433,000

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
None requested		

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

HUMAN RESOURCES

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
FSIP Performance Management	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
None requested		

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

INFORMATION TECHNOLOGY

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
FSIP Lucy	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
Backup Remediation	\$100,000 - \$500,000	Need additional scoping

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

FIRE DEPARTMENT

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
EMR Fire Station 186 with Apparatus	\$ 9,190,200	\$ 8,490,700	\$ -	\$ -	\$ -	\$ -	\$ 8,490,700
Fire Pumper	-	847,600	-	-	-	-	847,600
Fire Station 181 Replacement	10,798,500	10,447,300	-	-	-	-	10,447,300
Fire Station 185 Roof	-	191,000	-	-	-	-	191,000
Fire Station 188 West Goodyear	-	1,180,000	10,763,000	-	-	-	11,943,000
Fire Station Condition Assessment	163,800	163,800	-	-	-	-	163,800
<b>TOTAL PROJECTS</b>	<b>\$ 20,152,500</b>	<b>\$ 21,320,400</b>	<b>\$ 10,763,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,083,400</b>

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
Fire Station 189 and Fire Apparatus	\$10 mil - \$25 mil	Future year
Fire Station Renovation - 183	\$1 mil - \$5 mil	Scope and coordination with facilities asset mangement in progress
Fire Station Renovation (Resource Management Facility)	\$5 mil - \$10 mil	Future year
Fire Station Renovation - 182	\$1 mil - \$5 mil	Scope and coordination with facilities asset mangement in progress
Fire Station 183 Parking Lot	\$1 mil - \$5 mil	Scope and coordination with facilities asset mangement in progress

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

POLICE DEPARTMENT

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
Police Building Phase II	\$ -	\$ 2,853,400	\$ 12,541,300	\$ -	\$ -	\$ -	\$ 15,394,700
Property Warehouse Security Upgrades	-	-	36,200	202,200	-	-	238,400
RWC Radio System Simulcast Site	2,000,000	1,578,800	-	-	-	-	1,578,800
Tyler New World Upgrade (CAD/NIBRS/RMS)	490,000	1,321,100	-	-	-	-	1,321,100
<b>TOTAL PROJECTS</b>	<b>\$ 2,490,000</b>	<b>\$ 5,753,300</b>	<b>\$ 12,577,500</b>	<b>\$ 202,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,533,000</b>

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
None requested		

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

DEVELOPMENT SERVICES

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
Fire Reimbursement - Newland	\$ 486,000	\$ 446,300	\$ 532,100	\$ 592,700	\$ 641,900	\$ 673,100	\$ 2,886,100
Parks Reimbursement - Newland	1,048,000	963,400	1,047,000	-	-	-	2,010,400
Wastewater Reimbursement - Newland	1,238,000	1,137,900	1,207,100	-	-	-	2,345,000
Water Reimbursement - Newland	4,858,000	3,431,100	4,091,400	4,564,700	4,936,400	5,167,800	22,191,400
<b>TOTAL PROJECTS</b>	<b>\$ 7,630,000</b>	<b>\$ 5,978,700</b>	<b>\$ 6,877,600</b>	<b>\$ 5,157,400</b>	<b>\$ 5,578,300</b>	<b>\$ 5,840,900</b>	<b>\$ 29,432,900</b>

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
None requested		

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

ECONOMIC DEVELOPMENT

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
Bullard Tech Corridor Dark Conduit Study	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Enhance Bullard Landscape and Branding	-	612,500	780,600	468,100	-	-	1,861,200
TOTAL PROJECTS	\$ 125,000	\$ 737,500	\$ 780,600	\$ 468,100	\$ -	\$ -	\$ 1,986,200

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
Wellspring Park Catalyst Study	\$100,000 - \$500,000	Not identified as a current priority
Franklin Pierce University-Tenant Improvement	\$500,000 - \$1 mil	Removed pending scope change



CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

ENGINEERING

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	\$ 1,223,500	\$ 330,200	\$ -	\$ -	\$ -	\$ -	\$ 330,200
Bullard Wash Emergency Remediation	840,000	146,400	-	-	-	-	146,400
Citrus Road, I-10 to Thomas Road	-	-	-	4,000,000	-	13,000,000	17,000,000
Civic Square	7,050,000	87,289,600	-	-	-	-	87,289,600
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	-	-	-	360,000	4,020,000	-	4,380,000
Cotton Lane and Estrella Parkway Intersection	-	-	-	-	620,000	260,000	880,000
Development Reimbursement Traffic Signal	180,000	180,000	-	-	-	-	180,000
Estrella Foothills Traffic Signal	45,000	775,000	-	-	-	-	775,000
Estrella Parkway Widening - Northbound, South of I-10	-	210,000	-	-	-	-	210,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	-	500,000	3,700,000	1,300,000	-	30,600,000	36,100,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	-	400,000	120,000	3,500,000	-	-	4,020,000
FSIP - Project Doox	270,500	154,100	-	-	-	-	154,100
FSIP-Permitting System	-	-	988,600	-	-	-	988,600
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	-	-	175,000	-	-	-	175,000
LED Street Light Conversion	-	3,392,000	-	-	-	-	3,392,000
Litchfield and McDowell Intersection Rewire/Equipment Replacement	-	169,400	-	-	-	-	169,400
Litchfield Road Pavement Preservation	431,000	431,000	-	-	-	-	431,000
Lower Buckeye Road and Sarival Avenue	-	-	175,000	1,350,000	-	-	1,525,000
McDowell Road and Citrus Road Intersection	-	350,000	175,000	3,300,000	-	-	3,825,000
North Subdivision Street Lights	-	100,000	900,000	-	-	-	1,000,000
PebbleCreek Marketplace Traffic Signal Reimbursement	-	155,000	-	-	-	-	155,000
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	3,032,900	2,821,900	-	-	-	-	2,821,900
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	3,671,100	3,398,000	-	-	-	-	3,398,000
Sarival Ave: Jefferson Street To Yuma	1,027,800	907,700	800,000	4,500,000	-	-	6,207,700
Sarival Avenue (west half) Yuma Road to Elwood Street	-	-	1,100,000	-	900,000	9,800,000	11,800,000
Traffic Signal - 173rd Avenue and Yuma Road	42,500	694,400	-	-	-	-	694,400
Traffic Signal - Camelback Road and Sarival Avenue	399,400	399,400	-	-	-	-	399,400
Traffic Signal - Perryville and Camelback (50% participation)	42,500	715,500	-	-	-	-	715,500
Traffic Signals	-	-	102,000	1,446,000	1,446,000	1,446,000	4,440,000
Transportation Master Plan Update	-	-	-	530,000	-	-	530,000
West Goodyear Boulevard North Median & ROW Improvements	-	-	150,000	-	-	-	150,000
Western Avenue Property Improvements	135,000	119,900	-	-	-	-	119,900
Yuma Road, Canyon Trails to Sarival	-	-	-	-	910,000	2,800,000	3,710,000
<b>TOTAL PROJECTS</b>	<b>\$ 18,391,200</b>	<b>\$ 103,639,500</b>	<b>\$ 8,385,600</b>	<b>\$ 20,286,000</b>	<b>\$ 7,896,000</b>	<b>\$ 57,906,000</b>	<b>\$ 198,113,100</b>

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
Bullard Wash Tailwater Study and Minor Improvements	\$1 mil - \$5 mil	Need to scope full need; storm water program study is in process

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

PARKS & RECREATION

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
Ballpark and Complex Carpet Replacement (AM)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,500	\$ 225,500
Ballpark and Complex Roof Re-coating (AM)	-	-	-	-	-	160,000	160,000
Ballpark Retaining Wall Stabilization	-	1,600,000	-	-	-	-	1,600,000
Ballpark Safety Netting	-	205,000	-	-	-	-	205,000
Ballpark Safety Repairs	200,000	47,800	-	-	-	-	47,800
Ballpark Seating (AM)	-	-	-	-	-	1,254,000	1,254,000
Ballpark Signage (AM)	-	-	-	-	-	100,500	100,500
Bullard Wash I Park (AM)	-	-	-	-	-	140,200	140,200
Bullard Wash II Park (AM)	-	-	-	-	-	113,400	113,400
Bullard Wash II Park Lighting Replacement	382,300	191,200	-	-	-	-	191,200
Falcon Park (AM)	-	-	-	-	-	127,500	127,500
Foothills Community Park Sports Field Lighting	-	-	501,100	-	-	-	501,100
Goodyear Ballpark HVAC (AM)	-	-	-	-	290,000	-	290,000
Goodyear Ballpark Seating (AM)	-	-	-	-	1,254,000	-	1,254,000
Goodyear Community Park Dog Park Relocation	-	-	167,400	-	-	-	167,400
Goodyear Community Park Lighting (AM)	-	-	-	-	-	886,900	886,900
Goodyear Community Park Maintenance Building Improvements	-	50,600	314,300	-	-	-	364,900
Goodyear Community Park Tot Lots (AM)	-	-	-	-	-	435,200	435,200
Indians Complex Synthetic Flooring Replacement (AM)	-	-	-	-	-	175,000	175,000
Indians Development Complex Field Renovation	-	115,000	60,000	-	-	-	175,000
Indians Development Complex HVAC (AM)	-	-	-	-	400,000	-	400,000
Indians Development Complex Windscreen and Protective Netting (AM)	-	-	-	-	167,500	-	167,500
Loma Linda Baby Pool Conversion	-	-	-	-	-	519,100	519,100
Palm Valley Park Basketball Court (AM)	-	-	-	-	-	82,300	82,300
Palm Valley Park Ramadas (AM)	-	-	-	-	-	182,300	182,300
Parks Master Plan Update	-	-	350,000	-	-	-	350,000
Public Art: Bullard Wash Park	-	-	-	363,400	-	-	363,400
Public Art: Western Avenue Archway	-	-	-	-	379,300	-	379,300
Recreation Campus - Recreation Center	25,137,500	24,311,400	-	-	-	-	24,311,400
Recreation Campus-Aquatic Facility	12,429,500	12,185,100	-	-	-	-	12,185,100
Recreation Campus-Central Goodyear 30-Acre Park	20,731,500	20,073,200	-	-	-	-	20,073,200
Reds Complex HVAC (AM)	-	-	-	-	-	290,000	290,000
Reds Complex Windscreen Replacement (AM)	-	-	-	-	-	167,500	167,500
Reds Development Complex Carpet Replacement	-	175,000	-	-	-	-	175,000
Reds Development Complex Field Renovation (AM)	-	-	50,000	100,000	-	-	150,000
Right-of-way Landscape Estrella Parkway: I10-MC85	-	-	710,700	-	-	-	710,700
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	-	-	200,000	-	-	-	200,000
ROW Cotton Lane - Van Buren to Yuma (AM)	-	-	-	-	-	161,500	161,500
ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD (AM)	-	-	-	-	-	103,000	103,000
<b>TOTAL PROJECTS</b>	<b>\$ 58,880,800</b>	<b>\$ 58,954,300</b>	<b>\$ 2,353,500</b>	<b>\$ 463,400</b>	<b>\$ 2,490,800</b>	<b>\$ 5,123,900</b>	<b>\$ 69,385,900</b>

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
Park Assessment/Design: Portales, Falcon and Bullard Wash II Parks	\$100,000 - \$500,000	Individual studies are less than \$100,000, referred to supplemental process
Goodyear Community Park Pickleball Court Enhancements	\$100,000 - \$500,000	Recreation campus may impact need
Bullard Wash Trail Master Plan Update	\$100,000 - \$500,000	Pending Bullard Wash study

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

PUBLIC WORKS

City Manager Budget Recommended - By Project

Project Name	FY2020 Estimate	FY2021	FY2022	FY2023	FY2024	FY2025	5-Year CIP Total
Adaman Well #3	\$ 2,195,000	\$ 2,037,600	\$ -	\$ -	\$ -	\$ -	\$ 2,037,600
Booster Site 13 and 23 TTHM Mitigation	236,000	2,236,000	-	-	-	-	2,236,000
Booster Station Rehabilitation & Replacement Program	-	370,000	395,000	420,000	445,000	470,000	2,100,000
Brine Disposal	-	695,000	-	46,300,000	-	-	46,995,000
CAP Subcontract Capital Charges	601,600	709,000	762,700	730,500	752,000	767,200	3,721,400
City Facility Condition Assessments	184,000	74,800	-	-	-	-	74,800
Collection System Rehabilitation or Replacements	548,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Corgett WRF Rehabilitation & Replacement Program	492,000	882,900	1,640,000	160,000	160,000	525,000	3,367,900
Corgett WRF Road Paving	263,000	260,400	-	-	-	-	260,400
Designation of Assured Water Supply	-	-	-	325,000	-	-	325,000
Development of Space Solutions for Public Works Facility	54,000	14,700	-	-	-	-	14,700
Differential Impact Fee Credits - Water	904,000	949,200	977,700	1,007,000	1,037,200	1,068,300	5,039,400
Differential Impact Fee Credits - WW	705,000	400,000	412,000	424,400	437,100	450,200	2,123,700
Distribution Management, Operations and Maintenance (DMOM) Manual	-	-	-	-	-	180,000	180,000
Distribution Valve Replacement	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Facility Lock Changeout/Key Management Software	-	125,000	-	-	-	-	125,000
Facility Security Assessment	-	-	150,000	-	-	-	150,000
Fiber Conduit - Newland Reimbursement	-	400,000	-	-	-	-	400,000
Fire Apparatus	-	-	-	2,614,200	581,300	-	3,195,500
Goodyear Motel-Country Aire Apartments Sewer Piping	-	-	630,000	-	-	-	630,000
Goodyear WRF Expansion and Site Improvements	6,355,500	2,102,800	-	-	-	-	2,102,800
Goodyear WRF Rehabilitation & Replacement Program	710,000	1,447,900	1,260,000	420,000	420,000	1,155,000	4,702,900
Historic Goodyear Water Replacements	-	800,000	3,150,000	2,415,000	-	-	6,365,000
Increase Booster Capacity at Site #12	-	-	-	290,000	-	-	290,000
Integrated Water Master Plan (IWMP)	-	-	-	2,000,000	-	-	2,000,000
Liberty Potable Interconnects	267,300	36,700	-	-	-	-	36,700
Lift Station Rehabilitation & Replacement Program	96,000	260,000	370,000	260,000	190,000	290,000	1,370,000
Local Limit Study	-	-	132,000	-	-	-	132,000
Manzanita Heights Sewer Piping	-	520,000	-	-	-	-	520,000
Membrane Replacement	-	-	-	-	-	200,000	200,000
Mobile Command Vehicle	-	-	900,000	-	-	-	900,000
Municipal Operations Center Parking and Infrastructure Improvements	1,162,000	1,116,400	-	-	-	-	1,116,400
New Well 26	7,340,400	5,762,700	-	-	-	-	5,762,700
Potable Water Storage Reservoir Rehabilitation	788,000	2,088,000	-	575,000	-	894,000	3,557,000
Quarter Section 59	178,900	654,700	-	-	-	-	654,700
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	1,391,100	1,299,300	-	-	-	-	1,299,300
Rainbow Valley WRF Rehabilitation & Replacement Program	643,600	1,008,600	144,000	149,000	-	365,000	1,666,600
Regional Interconnect Study	150,000	158,000	-	-	-	-	158,000
Relocate SCADA Control Room	-	761,800	-	-	-	-	761,800
Replace Aerial Traffic Signal Truck	-	-	-	-	-	333,900	333,900
Replace VFDs at Site 21	70,000	189,000	-	-	-	-	189,000
Site 12 Improvements and Increased Capacity	9,706,400	3,732,000	-	-	-	-	3,732,000
Street Sign Vehicles	-	-	-	-	130,200	-	130,200
Street Sweepers	-	-	-	971,300	304,600	-	1,275,900
Streets Maintenance Vehicles	-	-	-	-	408,200	233,500	641,700
Surface Water Project	111,991,600	103,383,700	-	-	-	-	103,383,700
Treatment Improvements at Site 18	789,000	3,223,400	-	-	-	-	3,223,400
Wastewater and Water SCADA and Site Security Enhancements	368,000	368,000	-	-	-	-	368,000
Wastewater Vehicles	-	-	220,100	-	-	329,400	549,500
Water Main Replacement	-	156,000	1,300,000	-	-	-	1,456,000
Water Meter Replacement	-	3,890,000	-	-	-	-	3,890,000
Water Vehicles	-	183,400	-	169,000	484,600	-	837,000
WPA 2 - 16-inch water main	-	2,015,000	-	-	-	-	2,015,000
<b>TOTAL PROJECTS</b>	<b>\$ 148,190,400</b>	<b>\$ 146,312,000</b>	<b>\$ 14,443,500</b>	<b>\$ 61,230,400</b>	<b>\$ 7,350,200</b>	<b>\$ 9,261,500</b>	<b>\$ 238,597,600</b>

CITY OF GOODYEAR  
FY2021-FY2025 CIP BY DEPARTMENT

PUBLIC WORKS

Requested/Future Years Consideration Projects:

Project Name	FY2020 Cost Range	Comments
Alternative to the SAT Site	\$25 mil - \$50 mil	Pending rate plan process, landscape enhancements added in supplementals
Quarter Section 69	\$1 mil - \$5 mil	Pending Rate Study
Well 12 Replacement	\$1 mil - \$5 mil	Pending Rate Study
WPS 2 - New 12 inch sewer	\$1 mil - \$5 mil	Removed by Department
Well 11 Rehabilitation	\$1 mil - \$5 mil	Removed by Department
2 MG Storage	\$1 mil - \$5 mil	Removed by Department

**CITY OF GOODYEAR  
CITY MANAGER'S RECOMMENDED BUDGET  
FY2021 ANNUAL BUDGET  
SCHEDULE 1 - TOTAL SOURCES AND USES**

REVENUES					EXPENDITURES								Estimated Ending Balance June 30, 2021
	Beginning Balance July 1, 2021	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	
<b>GENERAL FUNDS</b>													
General Fund	\$ 80,898,100	\$ 119,350,600	\$ 6,444,500	\$ 206,693,200	\$ 96,131,000	\$ 55,067,000	\$ 5,878,400	\$ 1,416,700	\$ 21,479,500	\$ 179,972,600	\$ 26,720,600	\$ 206,693,200	\$ -
Fleet Asset Management	3,826,800		3,250,000	7,076,800	1,398,200		863,500			2,261,700		2,261,700	4,815,100
Parks Asset Management	1,281,200		1,850,000	3,131,200	1,352,200	191,200				1,543,400		1,543,400	1,587,800
Technology Asset Management	2,278,200		1,000,000	3,278,200	1,200,000					1,200,000		1,200,000	2,078,200
Police Asset Management	156,100			156,100	-					-		-	156,100
Fire Asset Management	865,300		300,000	1,165,300	223,500					223,500		223,500	941,800
Streets Asset Management	1,177,200		1,075,000	2,252,200	1,394,300	169,400				1,563,700		1,563,700	688,500
Risk Reserve	758,000			758,000	758,000					758,000		758,000	-
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 91,240,900</b>	<b>\$ 119,350,600</b>	<b>\$ 13,919,500</b>	<b>\$ 224,511,000</b>	<b>\$ 102,457,200</b>	<b>\$ 55,427,600</b>	<b>\$ 6,741,900</b>	<b>\$ 1,416,700</b>	<b>\$ 21,479,500</b>	<b>\$ 187,522,900</b>	<b>\$ 26,720,600</b>	<b>\$ 214,243,500</b>	<b>\$ 10,267,500</b>
<b>SPECIAL REVENUE FUNDS</b>													
Ballpark Operating	\$ -	\$ 3,530,200	\$ 13,546,700	\$ 17,076,900	\$ 5,063,000	\$ 1,852,800		\$ 10,161,100		\$ 17,076,900		\$ 17,076,900	\$ -
Ballpark Capital Replacement Fund	1,999,200	115,000	1,350,000	3,464,200	271,000	290,000				561,000		561,000	2,903,200
Highway User Revenue Fund (HURF)	(100)	5,088,600	4,258,900	9,347,400	8,246,100	651,300	450,000			9,347,400		9,347,400	-
Impound Fund	276,800	80,000		356,800	194,700					194,700		194,700	162,100
Arizona Lottery Funds	410,800	195,000		605,800	344,100		9,000			353,100		353,100	252,700
Park and Ride Marquee	1,129,300	120,000		1,249,300	200,000					200,000		200,000	1,049,300
Court Enhancement Fund	184,300	55,000		239,300	47,800					47,800		47,800	191,500
Judicial Collection Enhancement Fund (JCEF)	126,300	16,000		142,300	-					-		-	142,300
Fill the Gap	117,500	7,500		125,000	-					-		-	125,000
Officer Safety Equipment	47,000	20,000		67,000	11,500					-		-	67,000
Miscellaneous Grants	458,600	232,100		690,700	495,500	-	195,200			690,700		690,700	-
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 4,749,700</b>	<b>\$ 9,459,400</b>	<b>\$ 19,155,600</b>	<b>\$ 33,364,700</b>	<b>\$ 14,873,700</b>	<b>\$ 2,794,100</b>	<b>\$ 654,200</b>	<b>\$ 10,161,100</b>	<b>\$ -</b>	<b>\$ 28,471,600</b>	<b>\$ -</b>	<b>\$ 28,471,600</b>	<b>\$ 4,893,100</b>
<b>DEBT SERVICE FUNDS</b>													
Secondary Property Tax	\$ 105,500	\$ 7,193,200		\$ 7,298,700				\$ 7,298,700		\$ 7,298,700		\$ 7,298,700	\$ -
McDowell Improvement District	\$ 316,100	\$ 3,111,000		\$ 3,427,100				\$ 3,083,900		\$ 3,083,900		\$ 3,083,900	343,200
<b>TOTAL DEBT SERVICE</b>	<b>\$ 421,600</b>	<b>\$ 10,304,200</b>	<b>\$ -</b>	<b>\$ 10,725,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,382,600</b>	<b>\$ -</b>	<b>\$ 10,382,600</b>	<b>\$ -</b>	<b>\$ 10,382,600</b>	<b>\$ 343,200</b>
<b>ENTERPRISE FUNDS</b>													
Water	\$ 22,217,500	\$ 27,596,700	\$ 1,302,200	\$ 51,116,400	13,959,500	18,080,100	751,800	8,912,700	4,140,000	45,844,100	3,359,500	49,203,600	\$ 1,912,800
Water Reserve	2,484,400			2,484,400						-		-	2,484,400
Wastewater	15,496,500	17,276,500	987,800	33,760,800	7,820,000	9,881,700	517,300	3,830,900	2,591,000	24,640,900	1,847,000	26,487,900	7,272,900
Wastewater Reserve	200,300			200,300						-		-	200,300
Solid Waste	5,144,600	8,561,300		13,705,900	6,291,900	371,500	209,000		1,284,000	8,156,400	1,238,000	9,394,400	4,311,500
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 45,543,300</b>	<b>\$ 53,434,500</b>	<b>\$ 2,290,000</b>	<b>\$ 101,267,800</b>	<b>\$ 28,071,400</b>	<b>\$ 28,333,300</b>	<b>\$ 1,478,100</b>	<b>\$ 12,743,600</b>	<b>\$ 8,015,000</b>	<b>\$ 78,641,400</b>	<b>\$ 6,444,500</b>	<b>\$ 85,085,900</b>	<b>\$ 16,181,900</b>
<b>CAPITAL FUNDS</b>													
General Obligation Bonds-Secondary Property Tax	43,953,400	60,000,000	-	103,953,400	-	97,703,400	-	-	-	97,703,400	-	97,703,400	\$ 6,250,000
CIP - Potential Improvement District	-	27,300,000		27,300,000					27,300,000				-
CIP Development Contributions	-			-						-		-	-
General Government Capital	-	3,402,000	90,000	3,492,000		3,492,000				3,492,000		3,492,000	-
Ballpark PIC 2017	-			-						-		-	-
Water Bonds	90,614,900			90,614,900		92,033,200				92,033,200		92,033,200	(1,418,300)
Water Developer Reimbursement	35,828,500			35,828,500		21,967,900				21,967,900		21,967,900	13,860,600
Wastewater CIP	(15,200)			(15,200)						-		-	(15,200)
Wastewater Bonds	3,098,400			3,098,400		2,102,800				2,102,800		2,102,800	995,600
Capital Water	-			-						-		-	-
Capital Wastewater	-			-						-		-	-
Ballpark - Infrastructure	-			-						-		-	-
Non-Utility Impact Fees	29,254,200	9,052,400		38,306,600	-	28,948,000	-	-	-	28,948,000	-	28,948,000	9,358,600
Construction Sales Tax - Impact Fee	13,182,200	4,714,300		17,896,500		5,000,000				5,000,000		5,000,000	12,896,500
Utility Impact Fees	(34,981,400)	11,105,100		(23,876,300)	-	6,263,000	-	-	-	6,263,000	2,290,000	8,553,000	(32,429,300)
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 180,935,000</b>	<b>\$ 115,573,800</b>	<b>\$ 90,000</b>	<b>\$ 296,598,800</b>	<b>\$ -</b>	<b>\$ 257,510,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,300,000</b>	<b>\$ 284,810,300</b>	<b>\$ 2,290,000</b>	<b>\$ 287,100,300</b>	<b>\$ 9,498,500</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 322,890,500</b>	<b>\$ 308,122,500</b>	<b>\$ 35,455,100</b>	<b>\$ 666,468,100</b>	<b>\$ 145,402,300</b>	<b>\$ 344,065,300</b>	<b>\$ 8,874,200</b>	<b>\$ 34,704,000</b>	<b>\$ 56,794,500</b>	<b>\$ 589,828,800</b>	<b>\$ 35,455,100</b>	<b>\$ 625,283,900</b>	<b>\$ 41,184,200</b>

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021 ANNUAL BUDGET**  
**SCHEDULE 2 - REVENUES**

	<b>FY2019 ACTUALS</b>	<b>FY2020 BUDGET</b>	<b>FY2020 ESTIMATE</b>	<b>FY2021 BUDGET</b>
<b>GENERAL FUND-ONGOING</b>				
Property Tax-Primary	\$ 9,055,864	\$ 9,767,400	\$ 9,669,700	\$ 10,395,900
Property Tax-Prior Year Levy	87,698	-	-	-
<b>Primary Property Taxes</b>	\$ 9,143,562	\$ 9,767,400	\$ 9,669,700	\$ 10,395,900
General Sales Tax	\$ 48,291,987	\$ 50,392,500	\$ 51,241,500	\$ 50,816,800
Construction Sales Tax	4,500,000	4,500,000	4,500,000	5,100,000
Franchise Taxes	3,274,113	3,342,900	3,400,000	\$ 3,485,000
<b>Sales &amp; Franchise Taxes</b>	\$ 56,066,100	\$ 58,235,400	\$ 59,141,500	\$ 59,401,800
<b>Licenses &amp; Registrations</b>	\$ 303,529	\$ 225,000	\$ 224,200	\$ 224,200
<b>Proceeds from Development Agreements</b>	\$ 2,424,405	\$ 2,408,000	\$ 2,400,000	\$ 2,400,000
Urban Revenue Sharing (Income Tax)	\$ 9,670,794	\$ 10,569,900	\$ 10,711,800	\$ 12,031,000
Auto Lieu Tax	3,452,313	3,646,400	3,200,000	\$ 3,500,000
State Sales Tax	8,121,305	8,392,100	7,650,000	\$ 8,200,000
<b>State Shared Revenues</b>	\$ 21,244,412	\$ 22,608,400	\$ 21,561,800	\$ 23,731,000
<b>Reimbursements &amp; Miscellaneous Services</b>	\$ 1,523,544	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000
<b>Arizona Tourism Reimbursement</b>	\$ -	\$ -	\$ 1,072,700	\$ 902,300
<b>Rentals-Finance</b>	\$ 478,250	\$ 443,900	\$ 460,000	\$ 471,500
<b>Parks &amp; Recreation Fees</b>	\$ 511,726	\$ 495,500	\$ 256,800	\$ 613,000
Planning & Engineering Fees	\$ 3,793,968	\$ 2,812,900	\$ 3,900,000	\$ 2,433,600
Building Safety & Code Compliance Fees	8,216,630	4,566,500	8,600,000	\$ 5,366,400
<b>Development Related Revenue</b>	\$ 12,010,598	\$ 7,379,400	\$ 12,500,000	\$ 7,800,000
<b>Municipal Court</b>	\$ 928,097	\$ 925,000	\$ 935,000	\$ 958,400
<b>Miscellaneous Revenue</b>	\$ 2,658,575	\$ 1,092,000	\$ 990,000	\$ 845,600
<b>Total General Fund-Ongoing</b>	<b>\$ 107,292,798</b>	<b>\$ 105,080,000</b>	<b>\$ 110,811,700</b>	<b>\$ 109,343,700</b>
<b>GENERAL FUND-ONE TIME</b>				
Construction Sales Tax	\$ 7,118,755	\$ 5,500,000	\$ 13,807,300	\$ 8,922,500
Non Construction Sales Tax (unusual)	\$ -	\$ -	\$ 600,000	\$ -
Sale of Real estate	-	-	-	-
In Lieu Recovery	-	-	-	350,000
Development Services	-	-	-	157,600
Engineering	-	-	-	307,800
Reimbursements	551,270	767,200	-	-
Dividends	-	-	-	269,000
RICO	-	30,000	-	-
<b>Total General Fund-One Time</b>	<b>\$ 7,670,025</b>	<b>\$ 6,297,200</b>	<b>\$ 14,407,300</b>	<b>\$ 10,006,900</b>
<b>Reserve Funds</b>				
Fleet Asset Management Reserve	\$ 232,175	\$ -	\$ -	\$ -
Risk Reserve	21,687	-	-	-
Miscellaneous Revenue	157,175	-	-	-
<b>Total Reserve Funds</b>	<b>\$ 411,037</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 115,373,860</b>	<b>\$ 111,377,200</b>	<b>\$ 125,219,000</b>	<b>\$ 119,350,600</b>

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021 ANNUAL BUDGET**  
**SCHEDULE 2 - REVENUES**

	<b>FY2019 ACTUALS</b>	<b>FY2020 BUDGET</b>	<b>FY2020 ESTIMATE</b>	<b>FY2021 BUDGET</b>
<b>SPECIAL REVENUE FUNDS</b>				
Ballpark Operating	\$ 3,574,631	\$ 3,731,700	\$ 2,255,300	\$ 3,530,200
Ballpark Capital Replacement Fund	205,298	115,000	130,000	115,000
Highway User Revenue Fund (HURF)	5,623,262	5,413,600	5,068,300	5,088,600
Impound Fund	135,194	160,000	80,000	80,000
Arizona Lottery Funds (ALF)	222,790	195,000	200,000	195,000
Park & Ride Marquee Fund	124,584	120,000	120,000	120,000
Court Enhancement Fund	70,381	50,000	55,000	55,000
Judicial Collection Enhancement Fund	19,876	16,000	16,000	16,000
Fill the Gap	7,059	7,500	7,500	7,500
Officer Safety Equipment	25,223	18,000	20,000	20,000
Grants	568,646	460,000	460,000	232,100
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 10,576,944</b>	<b>\$ 10,286,800</b>	<b>\$ 8,412,100</b>	<b>\$ 9,459,400</b>
<b>DEBT SERVICE FUNDS</b>				
Ballpark Operating	\$ -	\$ -	\$ -	\$ -
Secondary Property Tax	6,155,661	6,175,100	6,679,000	7,193,200
McDowell Improvement District	7,631,400	4,548,900	3,110,200	3,111,000
Miscellaneous	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$ 13,787,061</b>	<b>\$ 10,724,000</b>	<b>\$ 9,789,200</b>	<b>\$ 10,304,200</b>
<b>ENTERPRISE FUNDS</b>				
<b>Water Enterprise Fund</b>				
Residential Fees	\$ 8,038,068	\$ 9,565,000	\$ 9,919,900	\$ 10,291,900
Commercial Fees	8,150,946	2,929,000	2,972,200	\$ 3,083,700
Industrial Fees	-	777,600	807,100	\$ 837,400
Irrigation Fees	-	5,829,400	6,183,500	\$ 6,415,400
Construction Fees	-	500,800	1,127,200	\$ 1,169,500
Connection Fees	-	280,000	467,100	\$ 484,600
CAP Surcharge Fees	2,073,693	2,220,100	2,492,100	\$ 2,585,600
Miscellaneous Revenue	892,501	1,263,000	\$ 2,582,700	\$ 2,728,600
Charges for Services	2,079,468	-		\$ -
<b>Total Water Enterprise Fund</b>	<b>\$ 21,234,676</b>	<b>\$ 23,364,900</b>	<b>\$ 26,551,800</b>	<b>\$ 27,596,700</b>
<b>Wastewater Enterprise Fund</b>				
Residential Fees	\$ 12,679,001	\$ 13,306,000	\$ 12,955,700	\$ 13,441,500
Commercial/Effluent Fees	3,397,367	3,571,800	3,404,700	\$ 3,540,000
Miscellaneous Revenue	717,821	168,900	446,800	\$ 295,000
<b>Total Wastewater Enterprise Fund</b>	<b>\$ 16,794,189</b>	<b>\$ 17,046,700</b>	<b>\$ 16,807,200</b>	<b>\$ 17,276,500</b>
<b>Solid Waste Enterprise Fund</b>	<b>\$ 8,143,400</b>	<b>\$ 8,511,200</b>	<b>\$ 8,243,200</b>	<b>\$ 8,561,300</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 46,172,265</b>	<b>\$ 48,922,800</b>	<b>\$ 51,602,200</b>	<b>\$ 53,434,500</b>
<b>INTERNAL SERVICE FUND - FLEET</b>	<b>\$ -</b>	<b>\$ -</b>		

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021 ANNUAL BUDGET**  
**SCHEDULE 2 - REVENUES**

	<b>FY2019 ACTUALS</b>	<b>FY2020 BUDGET</b>	<b>FY2020 ESTIMATE</b>	<b>FY2021 BUDGET</b>
<b>CAPITAL FUNDS</b>				
<b>G.O. Bonds</b>	\$ 27,546,274			\$ 60,000,000
<b>Potential Improvement District</b>	\$ -	\$ 15,000,000	\$ -	\$ 27,300,000
<b>Other Financing</b>	\$ -	\$ -		\$ 3,402,000
<b>Ballpark PIC 2017</b>	\$ -	\$ -		
<b>Enterprise Capital</b>				
Water Bonds	\$ 19,579	\$ 68,500,000	\$ 110,807,500	
Developer Reimbursement	2,174,632	32,000,000	32,000,000	
Wastewater Bonds	-	7,500,000	7,051,100	
Miscellaneous Revenue	75,377	-		
<b>Total Enterprise Capital Funds</b>	\$ 2,269,588	\$ 108,000,000	\$ 149,858,600	\$ -
<b>Non-Utility Development Fees</b>				
Construction Sales Tax	\$ 3,838,855	\$ 4,000,000	\$ 6,000,000	\$ 4,714,300
General Government	36	-	-	-
Public Works	379	-	-	-
Transportation	126,014	-	-	-
Library	142	-	-	-
Parks & Recreation 2012	14,451	-	-	-
Fire 2012	30,840	-	-	-
Transportation 2012	1,792	-	-	-
Parks & Recreation North	1,041,158	1,031,000	1,639,800	978,700
Parks & Recreation South	520,690	1,048,000	762,200	963,400
Fire North	708,696	1,034,000	1,020,300	1,002,300
Fire South	365,182	486,000	1,187,000	446,300
Police	849,606	1,347,000	1,166,600	1,285,600
Transportation North	1,976,426	2,902,000	3,382,200	2,806,700
Transportation Central	679,720	-	-	-
Transportation South	639,054	1,709,000	960,400	1,569,400
Financing Bonds	-	1,500,000		-
<b>Total Non-Utility Impact Fees</b>	\$ 10,793,041	\$ 15,057,000	\$ 16,118,500	\$ 13,766,700
<b>Utility Impact Fees</b>				
Water North & Central	\$ 3,798,163	\$ 4,858,000	\$ 5,500,000	\$ 4,465,200
Water South	3,573,824	3,734,000	4,360,700	\$ 3,431,100
Financing Bonds	-	40,000,000		
Development Fees Water 2012	1,311	-	-	-
Wastewater North & Central	2,305,526	2,215,000	3,417,400	\$ 2,070,900
Wastewater South	748,074	1,238,000	1,036,500	\$ 1,137,900
Development Fees Sewer 2012	17	-	-	-
Wastewater	217,191	-	21,700	-
Miscellaneous	-	-	-	-
<b>Total Utility Impact Fees</b>	\$ 10,644,106	\$ 52,045,000	\$ 14,336,300	\$ 11,105,100
<b>TOTAL CAPITAL FUNDS</b>	\$ 51,253,009	\$ 190,102,000	\$ 180,313,400	\$ 115,573,800
<b>TOTAL REVENUE ALL FUNDS</b>	\$ 237,163,139	\$ 371,412,800	\$ 375,335,900	\$ 308,122,500



**CITY OF GOODYEAR**  
**FY2021 ANNUAL BUDGET**  
**CITY MANAGERS' RECOMMENDED BUDGET**  
**SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
<b>GENERAL FUNDS</b>								
<b>CITY CLERK</b>								
Administration	\$ 583,196	\$ 859,300	\$ 694,000	\$ -	\$ 694,000	\$ 29,100	\$ 115,100	\$ 838,200
Elections	121,078	-	-	-	-	125,000	-	125,000
Records Management	11,033	-	-	-	-	-	-	-
<b>Total City Clerk</b>	<b>\$ 715,307</b>	<b>\$ 859,300</b>	<b>\$ 694,000</b>	<b>\$ -</b>	<b>\$ 694,000</b>	<b>\$ 154,100</b>	<b>\$ 115,100</b>	<b>\$ 963,200</b>
<b>CITY MANAGER'S OFFICE</b>								
City Manager's Office	\$ 522,126	\$ 1,476,100	\$ 2,528,600	\$ -	\$ 2,528,600	\$ -	\$ -	\$ 2,528,600
Deputy City Manager Office	845,767	-	-	-	-	-	-	-
Intergovernmental	698,846	1,140,800	-	-	-	-	-	-
Risk Management	-	-	-	-	-	-	-	-
Communications	3,904	-	-	-	-	-	-	-
<b>Total City Manager's Office</b>	<b>\$ 2,070,643</b>	<b>\$ 2,616,900</b>	<b>\$ 2,528,600</b>	<b>\$ -</b>	<b>\$ 2,528,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,528,600</b>
<b>DEVELOPMENT SERVICES</b>								
Administration	\$ 413,691	\$ 454,300	\$ 477,900	\$ -	\$ 477,900	\$ -	\$ -	\$ 477,900
Code Compliance	282,037	328,500	311,100	-	311,100	-	-	311,100
Building Safety	1,772,002	2,606,800	1,574,200	-	1,574,200	315,200	74,800	1,964,200
Planning & Zoning	897,737	988,700	1,004,400	-	1,004,400	-	90,600	1,095,000
<b>Total Development Services</b>	<b>\$ 3,365,467</b>	<b>\$ 4,378,300</b>	<b>\$ 3,367,600</b>	<b>\$ -</b>	<b>\$ 3,367,600</b>	<b>\$ 315,200</b>	<b>\$ 165,400</b>	<b>\$ 3,848,200</b>
<b>DIGITAL COMMUNICATIONS</b>								
Administration	\$ 829,933	\$ 1,101,400	\$ 1,105,100	\$ -	\$ 1,105,100	\$ -	\$ -	\$ 1,105,100
<b>Total Digital Communications</b>	<b>\$ 829,933</b>	<b>\$ 1,101,400</b>	<b>\$ 1,105,100</b>	<b>\$ -</b>	<b>\$ 1,105,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,105,100</b>
<b>ECONOMIC DEVELOPMENT</b>								
Administration	\$ 974,638	\$ 3,139,900	\$ 1,391,800	\$ -	\$ 1,391,800	\$ -	\$ 1,685,300	\$ 3,077,100
<b>Total Economic Development</b>	<b>\$ 974,638</b>	<b>\$ 3,139,900</b>	<b>\$ 1,391,800</b>	<b>\$ -</b>	<b>\$ 1,391,800</b>	<b>\$ -</b>	<b>\$ 1,685,300</b>	<b>\$ 3,077,100</b>
<b>ENGINEERING</b>								
Administration	\$ 548,860	\$ 818,400	\$ 780,800	\$ -	\$ 780,800	\$ -	\$ 38,500	\$ 819,300
Permits	505,779	722,200	474,300	-	474,300	63,200	-	537,500
Inspection	674,203	1,401,900	726,700	-	726,700	294,900	15,300	1,036,900
Project Management	610,099	912,600	998,500	-	998,500	-	-	998,500
Plan Review	924,129	1,611,200	653,700	-	653,700	257,600	158,000	1,069,300
<b>Total Engineering</b>	<b>\$ 3,263,070</b>	<b>\$ 5,466,300</b>	<b>\$ 3,634,000</b>	<b>\$ -</b>	<b>\$ 3,634,000</b>	<b>\$ 615,700</b>	<b>\$ 211,800</b>	<b>\$ 4,461,500</b>

**CITY OF GOODYEAR  
FY2021 ANNUAL BUDGET  
CITY MANAGERS' RECOMMENDED BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
<b>FINANCE</b>								
Administration	\$ 587,397	\$ 684,600	\$ 738,400	\$ -	\$ 738,400	\$ -	\$ -	\$ 738,400
Budget & Research	710,195	1,023,400	924,500	-	924,500	-	50,000	974,500
Financial Services	1,023,912	1,131,800	1,158,600	-	1,158,600	-	-	1,158,600
Customer Service	757,919	865,900	860,200	-	860,200	-	-	860,200
Procurement	427,196	515,100	510,500	-	510,500	-	-	510,500
Mailroom	90,161	90,100	92,700	-	92,700	-	-	92,700
<b>Total Finance</b>	<b>\$ 3,596,780</b>	<b>\$ 4,310,900</b>	<b>\$ 4,284,900</b>	<b>\$ -</b>	<b>\$ 4,284,900</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 4,334,900</b>
<b>FIRE DEPARTMENT</b>								
Administration	\$ 675,253	\$ 818,800	\$ 727,200	\$ -	\$ 727,200	\$ -	\$ -	\$ 727,200
Emergency Services	14,973,727	17,310,200	17,821,500	-	17,821,500	120,000	-	17,941,500
Homeland Security	234,055	280,100	160,300	-	160,300	-	-	160,300
Prevention	465,084	722,700	606,600	-	606,600	-	-	606,600
Support Services	979,260	1,217,200	998,700	-	998,700	-	40,000	1,038,700
Facilities O & M	403,564	380,200	450,000	-	450,000	-	-	450,000
Wildland	78,772	105,900	104,900	-	104,900	-	-	104,900
Ambulance	13,549	1,230,200	-	260,800	260,800	980,000	-	1,240,800
<b>Total Fire</b>	<b>\$ 17,823,264</b>	<b>\$ 22,065,300</b>	<b>\$ 20,869,200</b>	<b>\$ 260,800</b>	<b>\$ 21,130,000</b>	<b>\$ 1,100,000</b>	<b>\$ 40,000</b>	<b>\$ 22,270,000</b>
<b>HUMAN RESOURCES</b>								
Administration	\$ 1,779,414	\$ 2,065,100	\$ 2,196,700	\$ -	\$ 2,196,700	\$ -	\$ -	\$ 2,196,700
Organization Development	3,429	25,000	-	-	-	-	-	-
Benefits & Compensation	1,319	-	-	-	-	-	-	-
RR&E Committee	-	21,100	-	-	-	-	-	-
Risk Management	1,695,416	1,550,900	1,631,300	800	1,632,100	800	-	1,632,900
<b>Total Human Resources</b>	<b>\$ 3,479,578</b>	<b>\$ 3,662,100</b>	<b>\$ 3,828,000</b>	<b>\$ 800</b>	<b>\$ 3,828,800</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ 3,829,600</b>
<b>INFORMATION TECHNOLOGY</b>								
Administration	\$ 1,690,238	\$ 381,600	\$ 315,600	\$ -	\$ 315,600	\$ -	\$ -	\$ 315,600
Application Development & Support	1,260,158	3,111,900	3,192,000	-	3,192,000	-	-	3,192,000
Infrastructure	1,219,323	1,357,700	1,270,900	-	1,270,900	-	-	1,270,900
Geospatial Information	419,303	729,500	389,300	-	389,300	-	-	389,300
Security	-	428,300	187,400	-	187,400	-	-	187,400
<b>Total Information Technology</b>	<b>\$ 4,589,022</b>	<b>\$ 6,009,000</b>	<b>\$ 5,355,200</b>	<b>\$ -</b>	<b>\$ 5,355,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,355,200</b>
<b>LEGAL SERVICES</b>								
City Attorney - Civil Division	\$ 1,099,020	\$ 1,378,900	\$ 1,439,800	\$ -	\$ 1,439,800	\$ -	\$ -	\$ 1,439,800
City Prosecutor - Criminal Division	475,669	533,500	566,500	-	566,500	-	-	566,500
<b>Total Legal Services</b>	<b>\$ 1,574,689</b>	<b>\$ 1,912,400</b>	<b>\$ 2,006,300</b>	<b>\$ -</b>	<b>\$ 2,006,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,006,300</b>

**CITY OF GOODYEAR  
FY2021 ANNUAL BUDGET  
CITY MANAGERS' RECOMMENDED BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
<b>MAYOR AND COUNCIL</b>								
Administration	\$ 279,647	\$ 366,500	\$ 370,300	\$ -	\$ 370,300	\$ -	\$ -	\$ 370,300
Special Projects	-	12,000	100,000	-	100,000	-	-	100,000
<b>Total Mayor and Council</b>	<b>\$ 279,647</b>	<b>\$ 378,500</b>	<b>\$ 470,300</b>	<b>\$ -</b>	<b>\$ 470,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,300</b>
<b>MUNICIPAL COURT</b>								
Administration	\$ 1,164,369	\$ 1,441,200	\$ 1,282,300	\$ -	\$ 1,282,300	\$ -	\$ -	\$ 1,282,300
Judges		5,900	5,900	-	5,900			5,900
<b>Total Municipal Court</b>	<b>\$ 1,164,369</b>	<b>\$ 1,447,100</b>	<b>\$ 1,288,200</b>	<b>\$ -</b>	<b>\$ 1,288,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,288,200</b>
<b>NON-DEPARTMENTAL</b>								
Special Projects	\$ 2,014,944	\$ 2,700,000	\$ 3,400,000	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
<b>Total Non-Departmental</b>	<b>\$ 2,014,944</b>	<b>\$ 2,700,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>
<b>PARKS AND RECREATION</b>								
Administration	\$ 548,532	\$ 561,800	\$ 594,800	\$ -	\$ 594,800	\$ -	\$ -	\$ 594,800
Art & Culture Administration	210,887	264,000	229,500	(9,400)	220,100	105,000	40,000	365,100
Operations	2,837,866	3,472,100	3,184,700	627,100	3,811,800	47,500	-	3,859,300
Right-of-Way (ROW)	1,408,523	1,804,800	1,851,200	-	1,851,200	-	-	1,851,200
CFD Service	384,937	428,400	458,800	(57,200)	401,600	-	-	401,600
Library	839,270	786,300	838,000	-	838,000	-	-	838,000
Recreation Operations	1,524,268	1,713,100	1,658,000	505,700	2,163,700	47,900	90,000	2,301,600
Aquatics	440,933	495,900	506,700	378,000	884,700	-	-	884,700
<b>Total Parks and Recreation</b>	<b>\$ 8,195,216</b>	<b>\$ 9,526,400</b>	<b>\$ 9,321,700</b>	<b>\$ 1,444,200</b>	<b>\$ 10,765,900</b>	<b>\$ 200,400</b>	<b>\$ 130,000</b>	<b>\$ 11,096,300</b>
<b>POLICE DEPARTMENT</b>								
Administration	\$ 5,209,367	\$ 6,660,100	\$ 3,759,500	\$ -	\$ 3,759,500	\$ -	\$ 181,000	\$ 3,940,500
Professional Standards			\$ 1,010,700	\$ -	\$ 1,010,700	\$ -	\$ -	\$ 1,010,700
Field Operations	9,832,033	8,883,200	9,609,400	-	9,609,400	-	-	9,609,400
Specialized Patrol	6,094,364	8,893,000	2,348,200	-	2,348,200	-	-	2,348,200
Traffic			1,073,200	-	1,073,200	-	-	1,073,200
Community Services			194,000	-	194,000	-	-	194,000
Support Services	-	-	1,457,500	-	1,457,500	-	-	1,457,500
Telecommunications	2,338,099	2,447,400	2,671,600	-	2,671,600	-	-	2,671,600
Investigations	106,603		3,547,000	-	3,547,000	-	177,000	3,724,000
Facilities Operations & Maintenance			242,000	-	242,000	-	-	242,000
Fleet Operations & Maintenance			1,043,800	-	1,043,800	-	-	1,043,800
RICO	25,021	25,000	-	-	-	-	-	-
<b>Total Police</b>	<b>\$ 23,605,487</b>	<b>\$ 26,908,700</b>	<b>\$ 26,956,900</b>	<b>\$ -</b>	<b>\$ 26,956,900</b>	<b>\$ -</b>	<b>\$ 358,000</b>	<b>\$ 27,314,900</b>

**CITY OF GOODYEAR**  
**FY2021 ANNUAL BUDGET**  
**CITY MANAGERS' RECOMMENDED BUDGET**  
**SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
<b>PUBLIC WORKS</b>								
Administration	\$ 493,066	\$ 569,900	\$ 564,600	\$ -	\$ 564,600	\$ -	\$ -	\$ 564,600
Program Management	247,855	622,500	511,200	-	511,200	-	188,600	699,800
Facility Administration	2,076,655	3,233,900	2,571,400	26,200	2,597,600	-	38,000	2,635,600
Fleet Services	2,208,009	2,530,500	2,583,300	31,500	2,614,800	-	60,000	2,674,800
Fleet Services Interdepartmental Credits	(2,206,009)	(2,281,500)	(2,483,300)	(31,500)	(2,514,800)	-	-	(2,514,800)
<b>Total Public Works (General Fund)</b>	<b>\$ 2,819,576</b>	<b>\$ 4,675,300</b>	<b>\$ 3,747,200</b>	<b>\$ 26,200</b>	<b>\$ 3,773,400</b>	<b>\$ -</b>	<b>\$ 286,600</b>	<b>\$ 4,060,000</b>
<b>CONTINGENCY</b>								
City Manager	\$ -	\$ 337,700	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
<b>Total - Contingency</b>	<b>\$ -</b>	<b>\$ 337,700</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>Total - General Fund</b>	<b>\$ 80,361,630</b>	<b>\$ 101,495,500</b>	<b>\$ 94,849,000</b>	<b>\$ 1,732,000</b>	<b>\$ 96,581,000</b>	<b>\$ 2,386,200</b>	<b>\$ 3,042,200</b>	<b>\$ 102,009,400</b>
<b>GENERAL FUND - RESERVES</b>								
Fleet Asset Management	\$ 2,725,869	\$ 3,184,500	\$ 1,398,200	\$ -	\$ 1,398,200	\$ -	\$ 863,500	\$ 2,261,700
Parks Asset Management	1,730,250	964,900	1,352,200	-	1,352,200	-	-	1,352,200
Technology Asset Management	916,893	1,007,100	1,200,000	-	1,200,000	-	-	1,200,000
Fire Asset Management	375,712	492,000	223,500	-	223,500	-	-	223,500
Traffic Signals Asset Management	12,600	1,080,500	1,394,300	-	1,394,300	-	-	1,394,300
Risk	103,913	888,200	758,000	-	758,000	-	-	758,000
<b>Total General Fund - Reserves</b>	<b>\$ 5,865,237</b>	<b>\$ 7,617,200</b>	<b>\$ 6,326,200</b>	<b>\$ -</b>	<b>\$ 6,326,200</b>	<b>\$ -</b>	<b>\$ 863,500</b>	<b>\$ 7,189,700</b>
<b>TOTAL - GENERAL FUNDS</b>	<b>\$ 86,226,867</b>	<b>\$ 109,112,700</b>	<b>\$ 101,175,200</b>	<b>\$ 1,732,000</b>	<b>\$ 102,907,200</b>	<b>\$ 2,386,200</b>	<b>\$ 3,905,700</b>	<b>\$ 109,199,100</b>
<b>SPECIAL REVENUE FUNDS</b>								
<b>BALLPARK FUND - PARKS AND RECREATION</b>								
Business Operations	\$ 1,677,217	\$ 1,532,100	\$ 1,521,700	\$ -	\$ 1,521,700	\$ -	\$ -	\$ 1,521,700
Maintenance Operations	3,035,334	3,664,200	3,541,300	-	3,541,300	-	-	3,541,300
<b>Total Ballpark Fund - Parks and Recreation</b>	<b>\$ 4,712,551</b>	<b>\$ 5,196,300</b>	<b>\$ 5,063,000</b>	<b>\$ -</b>	<b>\$ 5,063,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,063,000</b>
<b>BALLPARK CAPITAL REPLACEMENT - PARKS AND RECREATION</b>								
Maintenance Operations	\$ 742,941	\$ 720,000	\$ 271,000	\$ -	\$ 271,000	\$ -	\$ -	\$ 271,000
<b>Total Ballpark Capital Replacement - Parks and Recreation</b>	<b>\$ 742,941</b>	<b>\$ 720,000</b>	<b>\$ 271,000</b>	<b>\$ -</b>	<b>\$ 271,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 271,000</b>
<b>Total Ballpark Fund - Parks and Recreation</b>	<b>\$ 5,455,492</b>	<b>\$ 5,916,300</b>	<b>\$ 5,334,000</b>	<b>\$ -</b>	<b>\$ 5,334,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,334,000</b>
<b>HIGHWAY USER REVENUE FUND (HURF) - ENGINEERING</b>								
Streets & Markings	\$ 313,511	\$ 362,300	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Street Maintenance	1,149,311	1,702,100	1,326,500	-	1,326,500	-	291,300	1,617,800
Sweeper Operations	274,709	289,400	299,700	-	299,700	21,000	1,800	322,500
Traffic Signals	1,862,099	1,172,000	1,039,300	-	1,039,300	-	49,900	1,089,200
Traffic Management	468,414	762,200	594,200	-	594,200	-	60,000	654,200
Street Lights	-	1,032,600	1,095,000	-	1,095,000	-	-	1,095,000
Pavement Management	3,328,507	2,883,200	3,541,400	-	3,541,400	-	26,000	3,567,400
<b>Total HURF - Engineering</b>	<b>\$ 7,396,551</b>	<b>\$ 8,203,800</b>	<b>\$ 8,246,100</b>	<b>\$ -</b>	<b>\$ 8,246,100</b>	<b>\$ 21,000</b>	<b>\$ 429,000</b>	<b>\$ 8,696,100</b>

**CITY OF GOODYEAR**  
**FY2021 ANNUAL BUDGET**  
**CITY MANAGERS' RECOMMENDED BUDGET**  
**SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
<b>IMPOUND FUND - POLICE</b>								
Traffic - Impound	\$ 129,156	\$ 147,100	\$ 194,700	\$ -	\$ 194,700	\$ -	\$ -	\$ 194,700
<b>Total Impound Fund - Police</b>	<b>\$ 129,156</b>	<b>\$ 147,100</b>	<b>\$ 194,700</b>	<b>\$ -</b>	<b>\$ 194,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 194,700</b>
<b>ARIZONA LOTTERY FUNDS - ENGINEERING</b>								
Transit	\$ 222,790	\$ 398,200	\$ 344,100	\$ -	\$ 344,100	\$ -	\$ 9,000	\$ 353,100
<b>Total Arizona Lottery Funds - Engineering</b>	<b>\$ 222,790</b>	<b>\$ 398,200</b>	<b>\$ 344,100</b>	<b>\$ -</b>	<b>\$ 344,100</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 353,100</b>
<b>PARK &amp; RIDE</b>								
Transit	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
<b>Total Arizona Lottery Funds - Engineering</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>COURT ENHANCEMENT FUND</b>								
Court Enhancement Fund	\$ 34,627	\$ 55,000	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ -	\$ 47,800
<b>Total Court Enhancement Fund</b>	<b>\$ 34,627</b>	<b>\$ 55,000</b>	<b>\$ 47,800</b>	<b>\$ -</b>	<b>\$ 47,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,800</b>
<b>JUDICIAL COLLECTION ENHANCEMENT FUND (JCEF)</b>								
Administration	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total JCEF Fund</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OFFICER SAFETY FUND - POLICE</b>								
Administration	\$ -	\$ 25,000	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
<b>Total Officer Safety - Police</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 11,500</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500</b>
<b>GRANTS</b>								
Police	\$ 356,138	\$ 534,400	\$ 495,500	\$ -	\$ 495,500	\$ -	\$ 18,800	\$ 514,300
Fire	100,009	120,300	-	-	-	-	38,000	38,000
Engineering	-	160,800	-	-	-	-	138,400	138,400
Public Works	-	-	-	-	-	-	-	-
<b>Total Grants</b>	<b>\$ 456,147</b>	<b>\$ 815,500</b>	<b>\$ 495,500</b>	<b>\$ -</b>	<b>\$ 495,500</b>	<b>\$ -</b>	<b>\$ 195,200</b>	<b>\$ 690,700</b>
<b>TOTAL - SPECIAL REVENUE FUNDS</b>	<b>\$ 13,694,763</b>	<b>\$ 15,800,900</b>	<b>\$ 14,873,700</b>	<b>\$ -</b>	<b>\$ 14,873,700</b>	<b>\$ 21,000</b>	<b>\$ 633,200</b>	<b>\$ 15,527,900</b>
<b>ENTERPRISE FUNDS</b>								
<b>WATER - PUBLIC WORKS</b>								
Administration	\$ 603,201	\$ 932,300	\$ 1,008,300	\$ 56,000	\$ 1,064,300	\$ 152,900	\$ 169,900	\$ 1,387,100
Operations Maintenance	417,523	498,400	529,400	265,800	795,200	-	-	795,200
Distribution System	1,633,547	2,502,000	2,536,900	97,300	2,634,200	344,000	-	2,978,200
Production	3,321,948	3,776,600	4,318,500	246,500	4,565,000	-	-	4,565,000
Water Quality	230,037	254,300	289,500	97,300	386,800	-	-	386,800
Water Resources	667,918	4,393,800	4,449,900	-	4,449,900	-	35,000	4,484,900
<b>Total Water - Public Works</b>	<b>\$ 6,874,174</b>	<b>\$ 12,357,400</b>	<b>\$ 13,132,500</b>	<b>\$ 762,900</b>	<b>\$ 13,895,400</b>	<b>\$ 496,900</b>	<b>\$ 204,900</b>	<b>\$ 14,597,200</b>

**CITY OF GOODYEAR**  
**FY2021 ANNUAL BUDGET**  
**CITY MANAGERS' RECOMMENDED BUDGET**  
**SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
<b>WATER - FINANCE</b>								
Administration	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Total Water - Finance</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>WATER - INFORMATION TECHNOLOGY</b>								
Security & Infrastructure	\$ 61,283	\$ 62,400	\$ 64,100	\$ -	\$ 64,100	\$ -	\$ -	\$ 64,100
<b>Total Water - Information Technology</b>	<b>\$ 61,283</b>	<b>\$ 62,400</b>	<b>\$ 64,100</b>	<b>\$ -</b>	<b>\$ 64,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,100</b>
<b>WATER - NON-DEPARTMENTAL</b>								
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Water - Non-Departmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Water Fund</b>	<b>\$ 6,935,457</b>	<b>\$ 12,509,800</b>	<b>\$ 13,196,600</b>	<b>\$ 762,900</b>	<b>\$ 13,959,500</b>	<b>\$ 496,900</b>	<b>\$ 254,900</b>	<b>\$ 14,711,300</b>
<b>WASTEWATER - PUBLIC WORKS</b>								
Administration	\$ 590,337	\$ 761,200	\$ 821,100	\$ 61,200	\$ 882,300	\$ 57,900	\$ 14,200	\$ 954,400
Operations Maintenance	331,555	944,800	843,800	263,800	1,107,600	50,000	48,000	1,205,600
Collection Systems	1,313,472	1,465,300	1,391,800	285,300	1,677,100	213,800	45,000	1,935,900
Environment	629,664	828,900	672,500	-	672,500	-	38,400	710,900
Reclamation	718,570	877,200	960,300	168,000	1,128,300	-	-	1,128,300
Reclamation Corgett	316,213	244,600	333,500	-	333,500	-	-	333,500
Reclamation Goodyear	1,404,558	1,361,600	1,523,700	-	1,523,700	-	-	1,523,700
Reclamation Rainbow Valley	388,965	294,600	396,000	30,000	426,000	-	-	426,000
<b>Total Wastewater - Public Works</b>	<b>\$ 5,693,334</b>	<b>\$ 6,778,200</b>	<b>\$ 6,942,700</b>	<b>\$ 808,300</b>	<b>\$ 7,751,000</b>	<b>\$ 321,700</b>	<b>\$ 145,600</b>	<b>\$ 8,218,300</b>

**CITY OF GOODYEAR  
FY2021 ANNUAL BUDGET  
CITY MANAGERS' RECOMMENDED BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
<b>WASTEWATER - FINANCE</b>								
Administration	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Total Wastewater - Finance</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>WASTEWATER - INFORMATION TECHNOLOGY</b>								
Security & Infrastructure	\$ 62,946	\$ 69,900	\$ 69,000	\$ -	\$ 69,000	\$ -	\$ -	\$ 69,000
<b>Total Wastewater - Information Technology</b>	<b>\$ 62,946</b>	<b>\$ 69,900</b>	<b>\$ 69,000</b>	<b>\$ -</b>	<b>\$ 69,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,000</b>
<b>NON-DEPARTMENTAL - WASTEWATER</b>								
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wastewater - Non-Departmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Wastewater Fund</b>	<b>\$ 5,756,280</b>	<b>\$ 6,938,100</b>	<b>\$ 7,011,700</b>	<b>\$ 808,300</b>	<b>\$ 7,820,000</b>	<b>\$ 321,700</b>	<b>\$ 195,600</b>	<b>\$ 8,337,300</b>
<b>SOLID WASTE - PUBLIC WORKS</b>								
Administration	\$ 6,442,963	\$ 6,177,600	\$ 5,841,500	\$ -	\$ 5,841,500	\$ 71,200	\$ 110,000	\$ 6,022,700
Container Maintenance	361,236	506,100	450,400	-	450,400	17,800	-	468,200
<b>Total Solid Waste - Public Works</b>	<b>\$ 6,804,199</b>	<b>\$ 6,683,700</b>	<b>\$ 6,291,900</b>	<b>\$ -</b>	<b>\$ 6,291,900</b>	<b>\$ 89,000</b>	<b>\$ 110,000</b>	<b>\$ 6,490,900</b>
<b>SOLID WASTE - FINANCE</b>								
Administration	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
<b>Total Solid Waste - Finance</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total Solid Waste Fund</b>	<b>\$ 6,804,199</b>	<b>\$ 6,703,700</b>	<b>\$ 6,291,900</b>	<b>\$ -</b>	<b>\$ 6,291,900</b>	<b>\$ 89,000</b>	<b>\$ 120,000</b>	<b>\$ 6,500,900</b>
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>\$ 19,495,936</b>	<b>\$ 26,151,600</b>	<b>\$ 26,500,200</b>	<b>\$ 1,571,200</b>	<b>\$ 28,071,400</b>	<b>\$ 907,600</b>	<b>\$ 570,500</b>	<b>\$ 29,549,500</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 119,417,566</b>	<b>\$ 151,065,200</b>	<b>\$ 142,549,100</b>	<b>\$ 3,303,200</b>	<b>\$ 145,852,300</b>	<b>\$ 3,314,800</b>	<b>\$ 5,109,400</b>	<b>\$ 154,276,500</b>

**CITY OF GOODYEAR  
CITY MANAGER'S RECOMMENDED BUDGET  
FY2021 ANNUAL BUDGET  
SCHEDULE 4 - DEBT SERVICE**

<b>DEBT BY BOND</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 BUDGET</b>	<b>FY2020 ESTIMATE</b>	<b>FY2021 BUDGET</b>
<b>General Obligation Bonds (G.O.)</b>				
G.O. Series 2019	276,976	1,818,000	2,437,600	3,819,900
G.O. Refunding 2019	290,269	441,100	205,400	205,400
G.O. Series 2017	3,761,963	1,194,300	1,194,300	1,305,300
G.O. Refunding 2016	5,416,200	5,403,700	5,403,700	5,398,000
G.O. Refunding 2014	3,187,600	3,586,600	3,226,600	-
G.O. Refunding 2010	204,169	204,200	204,200	579,200
G.O. Build America Bonds 2010	232,483	329,800	333,300	656,200
G.O. Refunding 2009	801,265	-	-	-
<b>Total G.O.</b>	<b>\$ 14,170,925</b>	<b>\$ 12,977,700</b>	<b>\$ 13,005,100</b>	<b>\$ 11,964,000</b>
<b>Water Infrastructure Finance Authority (WIFA)</b> 2009	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
<b>Total WIFA</b>	<b>\$ 339,637</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>
<b>Water &amp; Sewer Refunding (W&amp;S)</b>				
Revenue 2020	\$ -	\$ -	\$ 1,162,500	\$ 4,671,000
Refunding 2020	-	-	483,800	530,600
Revenue 2016	1,408,400	1,413,100	1,413,100	1,451,500
Revenue 2011	1,048,900	1,058,600	1,058,800	1,054,800
Revenue 2010	827,044	840,600	679,800	-
Refunding 2009	21,938	21,800	21,800	21,800
<b>Total W&amp;S</b>	<b>\$ 3,306,282</b>	<b>\$ 3,334,100</b>	<b>\$ 4,819,800</b>	<b>\$ 7,729,700</b>
<b>McDowell Improvement District</b> Refunding 2018	\$ 3,101,398	\$ 4,547,900	\$ 3,085,600	\$ 3,082,900
<b>Total McDowell</b>	<b>\$ 3,101,398</b>	<b>\$ 4,547,900</b>	<b>\$ 3,085,600</b>	<b>\$ 3,082,900</b>
<b>Public Improvement Corporation</b>				
PIC Series 2017 - MLB Indians Project	\$ 1,272,891	\$ 1,271,400	\$ 1,271,400	\$ 1,269,000
PIC Refunding Series 2016A	4,754,800	4,736,800	4,736,800	4,742,400
PIC Refunding Series 2016B	3,000,300	3,020,800	3,020,800	3,011,000
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	126,900
PIC Refunding 2011 A&B	1,397,425	1,395,200	1,395,200	1,397,800
<b>Total Public Improvement Corporation</b>	<b>\$ 11,573,538</b>	<b>\$ 11,572,200</b>	<b>\$ 11,572,200</b>	<b>\$ 11,568,300</b>
<b>Total Fiscal Agent Fees</b>	<b>\$ 13,620</b>	<b>\$ 25,500</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>
<b>TOTAL</b>	<b>\$ 32,505,400</b>	<b>\$ 32,797,000</b>	<b>\$ 32,841,800</b>	<b>\$ 34,704,000</b>
<b>DEBT BY FUNDING SOURCE</b>	<b>FY2019 Actual</b>	<b>FY2020 Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
General Fund	\$ 1,412,919	\$ 1,413,000	\$ 1,414,000	\$ 1,416,700
Ballpark Debt Service	10,166,272	10,172,700	10,167,700	10,161,100
Secondary Property Tax	6,691,103	6,175,100	6,792,700	7,298,700
McDowell Improvement District	3,101,717	4,548,900	3,086,600	3,083,900
Water	5,851,315	4,945,300	6,345,300	8,912,700
Wastewater	5,282,072	5,542,000	5,035,500	3,830,900
<b>TOTAL</b>	<b>\$ 32,505,398</b>	<b>\$ 32,797,000</b>	<b>\$ 32,841,800</b>	<b>\$ 34,704,000</b>



**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021 ANNUAL BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

<b>POSITIONS BY DEPARTMENT</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ESTIMATE</b>	<b>FY2021 BASE CHANGE</b>	<b>FY2021 SUPPLEMENTAL</b>	<b>FY2021 BUDGET</b>
City Clerk's Office	6.0	6.0	-	-	6.0
City Manager's Office	13.0	15.0	(2.0)	-	13.0
Development Services	22.0	25.0	1.0	-	26.0
Digital Communications	6.0	7.0	-	-	7.0
Economic Development	6.0	8.0	-	-	8.0
Engineering	42.0	44.0	1.0	-	45.0
Finance	31.0	32.0	-	-	32.0
Fire					
Full-Time	123.0	125.0	-	-	125.0
Part-Time	1.5	1.0	-	-	1.0
Human Resources					
Full-Time	12.0	13.0	-	-	13.0
Part-Time	1.0	1.0	-	-	1.0
Information Technology	23.0	24.0	-	-	24.0
Legal Services	10.0	11.0	-	-	11.0
Municipal Court					
Full-Time	11.0	12.0		-	12.0
Part-Time	0.3	0.3		-	0.3
Parks and Recreation					
Full-Time	58	60.0		18.0	78.0
Part-Time	35.2	35.3	(1.0)	(0.6)	33.7
Police					
Full-Time	153	162.0	-	-	162.0
Part-Time	1.0	1.3	-	-	1.3
Public Works					
Full-Time	87.0	96.0	1.0	9.0	106.0
Part-Time	2.0	2.0	-	-	2.0
<b>TAL POSITIONS BY DEPARTMENT</b>	<b>644.0</b>	<b>680.8</b>	<b>-</b>	<b>26.4</b>	<b>707.2</b>
Total Full-Time	603.0	640.0	1.0	27.0	668.0
Total Part-Time	41.0	40.8	(1.0)	(0.6)	39.2

<b>POSITIONS BY FUND</b>	<b>FY2019 ACTUAL</b>	<b>FY2020 ESTIMATE</b>	<b>FY2021 BASE CHANGE</b>	<b>FY2021 SUPPLEMENTAL</b>	<b>FY2021 BUDGET</b>
General					
Full-Time	502.4	534.4	1.0	19.0	554.4
Part-Time	21.5	21.3	-	(0.6)	20.7
Highway User Revenue Fund	18.0	18.0	-	-	18.0
Impound Fund	1.0	1.0	-	-	1.0
Court Enhancement Fund	0.6	0.6	-	-	0.6
Water	29.0	29.0	-	3.0	32.0
Wastewater	19.0	22.0	-	5.0	27.0
Solid Waste	9.0	10.0	-	-	10.0
Ballpark					
Full-Time	24.0	25.0	-	-	25.0
Part-Time	19.5	19.5	(1.0)	-	18.5
<b>TOTAL POSITIONS BY FUND</b>	<b>644.0</b>	<b>680.8</b>	<b>-</b>	<b>26.4</b>	<b>707.2</b>

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021 ANNUAL BUDGET**  
**SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2019 ACTUALS		FY2020 BUDGET		FY2020 ESTIMATE		FY2021 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
<b>GENERAL FUNDS</b>								
Fleet Asset Management	\$ -	\$ 1,900,000	\$ -	\$ 2,050,000	\$ -	\$ 2,050,000	\$ -	\$ 3,250,000
Technology Asset Management	-	900,000	-	1,200,000	-	1,200,000	-	1,000,000
Parks Asset Management	-	1,900,000	-	1,800,000	-	1,800,000	-	1,850,000
Fire Asset Management	-	650,000	-	600,000	-	600,000	-	300,000
Traffic Signals Asset Management	-	1,300,000	-	875,000	-	875,000	-	1,075,000
Ballpark Operating	-	11,464,600	-	13,487,700	-	13,782,700	-	13,546,700
Ballpark Capital Replacement Fund	-	900,000	-	1,150,000	-	1,150,000	-	1,350,000
Highway User Revenue Fund	-	1,782,000	-	3,800,400	-	2,047,900	-	4,258,900
General Government Capital Funds								90,000
Impact Fees		-	-	-	-	-	-	-
Developer Contributions		-	-	-	-	-	-	-
Water	1,150,000	-	1,190,300	-	1,190,300	-	3,359,500	-
Wastewater	1,650,000	-	1,707,800	-	1,707,800	-	1,847,000	-
Solid Waste	900,000	-	931,500	-	931,500	-	1,238,000	-
<b>General Fund</b>	<b>\$ 3,700,000</b>	<b>\$ 20,796,600</b>	<b>\$ 3,829,600</b>	<b>\$ 24,963,100</b>	<b>\$ 3,829,600</b>	<b>\$ 23,505,600</b>	<b>\$ 6,444,500</b>	<b>\$ 26,720,600</b>
Fleet Asset Management	\$ 1,900,000	\$ -	\$ 2,050,000	\$ -	\$ 2,050,000	\$ -	\$ 3,250,000	\$ -
Technology Asset Management	900,000	-	1,200,000	-	1,200,000	-	1,000,000	-
Parks Asset Management	1,900,000	-	1,800,000	-	1,800,000	-	1,850,000	-
Fire Asset Management	650,000	-	600,000	-	600,000	-	300,000	-
Traffic Signals Asset Management	1,300,000	-	875,000	-	875,000	-	1,075,000	-
<b>General Fund Reserves</b>	<b>\$ 6,650,000</b>	<b>\$ -</b>	<b>\$ 6,525,000</b>	<b>\$ -</b>	<b>\$ 6,525,000</b>	<b>\$ -</b>	<b>\$ 7,475,000</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 10,350,000</b>	<b>\$ 20,796,600</b>	<b>\$ 10,354,600</b>	<b>\$ 24,963,100</b>	<b>\$ 10,354,600</b>	<b>\$ 23,505,600</b>	<b>\$ 13,919,500</b>	<b>\$ 26,720,600</b>
<b>SPECIAL REVENUE FUNDS</b>								
Ballpark Operating	\$ 11,464,600	\$ -	\$ 13,487,700	\$ -	\$ 13,782,700	\$ -	\$ 13,546,700	\$ -
Ballpark Capital Replacement Fund	900,000	-	1,150,000	-	1,150,000	-	1,350,000	-
Highway User Revenue Fund (HURF)	1,782,000	-	3,800,400	-	2,047,900	-	4,258,900	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 14,146,600</b>	<b>\$ -</b>	<b>\$ 18,438,100</b>	<b>\$ -</b>	<b>\$ 16,980,600</b>	<b>\$ -</b>	<b>\$ 19,155,600</b>	<b>\$ -</b>

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021 ANNUAL BUDGET**  
**SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2019 ACTUALS		FY2020 BUDGET		FY2020 ESTIMATE		FY2021 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
<b>GENERAL GOVERNMENT CAPITAL FUNDS</b>							\$ 90,000	
<b>ENTERPRISE FUNDS</b>								
Water Staff and Administration	\$ 1,293,700	\$ 1,150,000	\$ -	\$ 1,190,300	\$ 1,291,100	\$ 1,190,300	\$ 1,302,200	\$ 3,359,500
Water In Lieu of Property Tax			-		-		-	
Wastewater Staff and Administration	962,800	1,650,000	-	1,707,800	962,100	1,707,800	987,800	1,847,000
Wastewater In Lieu of Property Tax	-	-	-		-		-	
Solid Waste	-	900,000	-	931,500	-	931,500	-	1,238,000
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 2,256,500</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ 3,829,600</b>	<b>\$ 2,253,200</b>	<b>\$ 3,829,600</b>	<b>\$ 2,290,000</b>	<b>\$ 6,444,500</b>
<b>IMPACT FEES</b>								
Construction Sales Tax - Impact Fees	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	-		-	-	-	-	-	-
Parks Impact Fees			-	-	-	-	-	-
Fire Impact Fees			-	-	-	-	-	-
Police Impact Fees			-	-	-	-	-	-
Streets Impact Fees			-	-	-	-	-	-
Water Impact Fees		1,293,700	-	-	-	1,291,100	-	1,302,200
Wastewater Impact Fees		962,800	-	-	-	962,100	-	987,800
<b>TOTAL IMPACT FEES</b>	<b>\$ -</b>	<b>\$ 2,256,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,253,200</b>	<b>\$ -</b>	<b>\$ 2,290,000</b>
<b>TOTAL TRANSFERS - ALL FUNDS</b>	<b>\$ 26,753,100</b>	<b>\$ 26,753,100</b>	<b>\$ 28,792,700</b>	<b>\$ 28,792,700</b>	<b>\$ 29,588,400</b>	<b>\$ 29,588,400</b>	<b>\$ 35,455,100</b>	<b>\$ 35,455,100</b>

**CITY OF GOODYEAR  
CITY MANAGER'S RECOMMENDED BUDGET  
FY2021 ANNUAL BUDGET  
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2019 BUDGET	FY2020 BUDGET	FY2021 BUDGET
<b>Primary Property Tax</b>			
Property Valuation	\$ 818,550,538	\$ 919,806,567	\$ 1,026,917,731
Primary Levy	\$ 9,072,814	\$ 9,767,426	\$ 10,608,060
Rate PER \$100 Assessed Valuation	\$1.1084	\$1.0619	\$1.0330
<b>Secondary Property Tax</b>			
Property Valuation	\$ 818,550,538	\$ 919,806,567	\$ 1,026,917,731
Secondary Levy	\$ 5,129,038	\$ 6,175,100	\$ 7,193,200
Rate	\$0.6266	\$0.6713	\$0.7005
<b>Combined Property Tax Levy</b>	\$ 14,201,852	\$ 15,942,526	\$ 17,801,260
<b>Combined Property Tax Rate</b>	\$1.7350	\$1.7332	\$1.7335

**Truth in Taxation - FY2021**

Primary property tax levy FY2020	\$ 9,767,426
Value of new construction FY2021	\$ 62,497,022
Net assessed value less new construction FY2021	<u>\$ 964,420,709</u>
Total Net assessed valuation FY2021	\$ 1,026,917,731
Truth in Taxation Rate	\$ 1.0128
Max. Levy Allowed by law Requires Truth in Taxation	\$ 10,608,060
Max. Levy that can be imposed without Truth in Taxation FY2021	<u>\$ 10,400,623</u>
Levy Amount Requiring Truth in Taxation	\$ 207,437
Maximum Allowable Tax Rate	\$ 1.0330

**CITY OF GOODYEAR  
CITY MANAGER'S RECOMMENDED BUDGET  
FY2021 ANNUAL BUDGET  
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

<b>2020/2021 Secondary Assessed Valuation (AV)</b>	<b>\$ 1,360,568,112</b>
<b>6% Bonds</b>	
Debt Limit 6% Of Assessed Valuation (1)	\$ 81,634,087
Bonds Outstanding At June 30, 2019	\$ -
Excess Available At June 30, 2019	\$ 81,634,087
<b>20% Bonds</b>	
Debt Limit 20% Of Assessed Valuation (2)	\$ 272,113,622
Bonds Outstanding At June 30, 2019	\$ 122,670,000
Excess Available At June 30, 2019	\$ 394,783,622

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

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

**CITY OF GOODYEAR  
CITY MANAGER'S RECOMMENDED BUDGET  
FY2021 ANNUAL BUDGET  
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

WITHOUT \$220M IN CARRYOVERS FROM FY2020

<b>FUNDING SOURCE/PROJECT NAME</b>	<b>FY2021 AMOUNT</b>
<b>BALLPARK CAP REP</b>	
Indians Development Complex Field Renovation	\$ 115,000
Reds Development Complex Carpet Replacement	175,000
<b>BALLPARK OPERATING</b>	
Ballpark Safety Netting	205,000
Ballpark Retaining Wall Stabilization	1,600,000
<b>NON-UTILITY IMPACT FEES</b>	
Newland Reimbursement EMR Park	963,400
<b>Arts &amp; Parks Projects Total</b>	<b>\$ 3,058,400</b>
<b>GENERAL</b>	
FSIP Performance Management	\$ 20,000
Facility Lock Changeout/Key Management Software	125,000
Fire Station 185 Roof	191,000
Fire Pumper	847,600
Tyler New World Upgrade	1,140,500
Civic Square	27,628,000
<b>G.O. BONDS</b>	
Police Building Phase II	2,853,400
Civic Square	53,040,000
<b>NON-UTILITY IMPACT FEES</b>	
Impact Fee Audit	6,000
Newland Reimbursement-Fire Station	446,300
Fire Station 188 West Goodyear	1,180,000
<b>UTILITY IMPACT FEES</b>	
Impact Fee Audit	19,000
<b>Facilities &amp; Technology Projects Total</b>	<b>\$ 87,496,800</b>
<b>GENERAL</b>	
PebbleCreek Marketplace Traffic Signal Reimbursement	\$ 155,000
Estrella Parkway Widening – Northbound, South of I-10	210,000
Traffic Signal - Estrella Foothills	290,000
Enhance Bullard Landscape and Branding	612,500
Traffic Signal - 173rd Avenue and Yuma Road	673,000
Traffic Signal - Perryville and Camelback (50% participation)	673,000
<b>NON-UTILITY IMPACT FEES</b>	
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	500,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	400,000
McDowell Road and Citrus Road Intersection	350,000
Traffic Signal - Estrella Foothills	440,000

**CITY OF GOODYEAR  
CITY MANAGER'S RECOMMENDED BUDGET  
FY2021 ANNUAL BUDGET  
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

WITHOUT \$220M IN CARRYOVERS FROM FY2020

<b>FUNDING SOURCE/PROJECT NAME</b>	<b>FY2021 AMOUNT</b>
<b>TRAFFIC ASSET MANAGEMENT</b>	
Litchfield Road and McDowell Road Intersection Rewire	169,400
<b>OTHER</b>	
LED Street Light Conversion	3,392,000
North Subdivision Street Lights	100,000
<b>Streets Projects Total</b>	<b>\$ 7,964,900</b>
<b>WASTEWATER ENTERPRISE</b>	
Lift Station Rehabilitation & Replacement Program	\$ 260,000
Rainbow Valley WRF Rehabilitation & Replacement Program	365,000
Relocate SCADA Control Room	380,900
Corgett WRF Rehabilitation & Replacement Program	400,000
Differential Impact Fee Credits	400,000
Manzanita Heights Sewer Piping	520,000
Quarter Section 59	654,700
Brine Disposal	695,000
Goodyear WRF Rehabilitation & Replacement Program	790,000
Collection System Rehabilitation or Replacements	1,500,000
<b>UTILITY IMPACT FEES</b>	
Wastewater Reimbursement-Newland	1,137,900
<b>Wastewater Projects Total</b>	<b>\$ 7,103,500</b>
<b>WATER ENTERPRISE</b>	
Water Main Replacement	\$ 156,000
Water Vehicles	183,400
WPA 2 - 16-inch Water Main	340,000
Booster Station Rehabilitation & Replacement Program	370,000
Relocate SCADA Control Room	380,900
Fiber Conduit - Newland Reimbursement	400,000
Distribution Valve Replacement	500,000
CAP Subcontract Capital Charges	709,000
Historic Goodyear Water Replacements	800,000
Differential Impact Fee Credits	949,200
Potable Water Storage Reservoir Rehabilitation	1,300,000
Treatment Improvements at Site 18	2,475,000
Water Meter Replacement	3,890,000
<b>WATER BONDS</b>	
Booster Site 13 and 23 TTHM Mitigation	2,000,000
<b>UTILITY IMPACT FEES</b>	
WPA 2 - 16-inch water main	1,675,000
Water Reimbursement-Newland	3,431,100
<b>Water Projects Total</b>	<b>\$ 19,559,600</b>
<b>Total FY2021 Capital Improvement Program</b>	<b>\$ 125,183,200</b>

**CITY OF GOODYEAR  
CITY MANAGER'S RECOMMENDED BUDGET  
FY2021 ANNUAL BUDGET  
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

WITHOUT \$220M IN CARRYOVERS FROM FY2020

<b>FUND TYPE</b>	<b>FY2021 AMOUNT</b>
General	\$ 32,565,600
Traffic Signals Asset Management	169,400
Ballpark Cap Rep	290,000
Ballpark Operating	1,805,000
Water Enterprise	12,453,500
Wastewater Enterprise	5,965,600
Other	3,492,000
G.O. Bonds (includes existing and new)	55,893,400
Water Bonds	2,000,000
Non-Utility Impact Fees	4,285,700
Utility Impact Fees	6,263,000
<b>Total FY2021 Capital Improvement Program</b>	<b>\$ 125,183,200</b>



**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021 ANNUAL BUDGET**  
**SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>CITY CLERK</b>					
	2021 Charter Change Election	\$ -	\$ 154,100	\$ 154,100	-
	<b>Total City Clerk</b>	\$ -	\$ 154,100	\$ 154,100	-
<b>FIRE</b>					
	Ambulance Service	\$ 260,800	\$ 980,000	\$ 1,240,800	-
	Paramedic Training	-	120,000	120,000	-
	<b>Total Fire</b>	\$ 260,800	\$ 1,100,000	\$ 1,360,800	-
<b>DEVELOPMENT SERVICES</b>					
	Building Safety Division Staffing Needs	\$ -	\$ 157,600	\$ 157,600	-
	<b>Total Development Services</b>	\$ -	\$ 157,600	\$ 157,600	-
<b>ENGINEERING</b>					
	Development Services Technician I, III and Contract Services	-	\$ 31,600	\$ 31,600	-
	Civil Engineer, Plan Examiner and Contract Professional Services	-	128,800	128,800	-
	Construction Inspector I and III. Continue Temp Inspectors and Contract	-	147,500	147,500	-
	<b>Total Engineering</b>	\$ -	\$ 307,900	\$ 307,900	-
<b>PARKS AND RECREATION</b>					
	Recreation Campus - Recreation Center Operations	\$ 359,700	\$ 1,600	\$ 361,300	6.8
	Recreation Campus - Aquatics Operations	348,000	-	348,000	4.3
	Recreation Campus - Park Operations	486,200	47,500	533,700	7.3
	Labor Compliance: Part Time to Full Time Staff & CFD to General Fund	195,600	-	195,600	-
	Goodyear 75th Anniversary Celebration	-	105,000	105,000	-
	Ongoing funding request for Park Ranger Program	-	47,100	47,100	-
	<b>Total Parks &amp; Recreation</b>	\$ 1,389,500	\$ 201,200	\$ 1,590,700	18.4
	<b>TOTAL GENERAL FUND</b>	\$ 1,650,300	\$ 1,920,800	\$ 3,571,100	18.4
<b>ENGINEERING - HIGHWAY USER REVENUE FUND (HURF)</b>					
	Street Sweeper Spoils Containment	-	21,000	-	-
	<b>Total Engineering - HURF</b>	\$ -	\$ 21,000	\$ -	-
	<b>TOTAL SPECIAL REVENUE FUND</b>	\$ -	\$ 21,000	\$ -	-
<b>PUBLIC WORKS - WATER</b>					
	Senior Utility Technician-Distribution	\$ 99,900	\$ 43,000	\$ 142,900	1.0
	Instrument Control Technician	115,000	56,900	171,900	1.0
	Water Distribution Asset Management	-	301,000	301,000	-
	Arsenic Vessel Interior Recoat-Site 21	-	50,000	50,000	-
	SCADA System and Asset Management	150,000	-	150,000	-
	Operating Costs for New Well #26	248,500	-	248,500	-
	Backflow Specialist	99,500	46,000	145,500	1.0
	Engineering Services for Utilities	50,000	-	50,000	-
	<b>Total Public Works - SOLID WASTE</b>	\$ 762,900	\$ 496,900	\$ 1,259,800	3.0

**CITY OF GOODYEAR**  
**CITY MANAGER'S RECOMMENDED BUDGET**  
**FY2021 ANNUAL BUDGET**  
**SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>PUBLIC WORKS - WASTEWATER</b>					
	Safety Grating for Wet Wells	\$ -	\$ 120,000	\$ 120,000	-
	Utility Locator	90,200	50,400	140,600	1.0
	Utility Technician II - Reclamation (2)	173,200	1,000	174,200	2.0
	Instrument Control Technician	115,000	56,900	171,900	1.0
	Senior Utility Technician - Collections	99,900	43,400	143,300	1.0
	SCADA System and Asset Management	150,000	-	150,000	-
	Operating Costs for (4) New Lift Stations	80,000	-	80,000	-
	SAT Site Landscape	-	50,000	50,000	-
	Operating Costs for Rainbow Valley WRF Disc Filters	30,000	-	30,000	-
	Engineering Services for Utilities	50,000	-	50,000	-
	West Goodyear Sewer Line Maintenance	20,000	-	20,000	-
<b>Total Public Works - Water</b>		<b>\$ 808,300</b>	<b>\$ 321,700</b>	<b>\$ 1,130,000</b>	<b>5.0</b>
<b>PUBLIC WORKS - SOLID WASTE</b>					
	Recycling Program Outreach Campaign	\$ -	89,000	\$ 89,000	-
<b>Total Public Works - Wastewater</b>		<b>\$ -</b>	<b>\$ 89,000</b>	<b>\$ 89,000</b>	<b>-</b>
<b>TOTAL ENTERPRISE FUND</b>		<b>\$ 1,571,200</b>	<b>\$ 907,600</b>	<b>\$ 2,478,800</b>	<b>8.0</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 3,221,500</b>	<b>\$ 2,849,400</b>	<b>\$ 6,049,900</b>	<b>26.4</b>

## City Manager's Recommended Budget | FISCAL YEAR 2021

**City of Goodyear, Arizona**  
Finance Department  
190 North Litchfield Road  
Goodyear, Arizona 85338  
623-932-3015

