

City Manager's Recommended Budget

FISCAL YEAR 2022

City of Goodyear, Arizona
Finance Department



**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

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City Manager's Budget Message





City Manager's Budget Message

April 19, 2021

Honorable Mayor and Council,

I am pleased to present my recommended budget for fiscal year 2021-22 (FY2022) in the amount of \$385.7 million (excluding carryovers). This budget includes all costs associated with day-to-day operations as well as new and ongoing capital projects. This amount is supported by sales taxes, property taxes, state-shared revenues, fees for services, development impact fees, bonding and other miscellaneous revenues and reimbursements. The main operating fund of the city is the General Fund. For FY2022 the General fund is programmed at \$163.3 million which includes ongoing expenditures of \$135.9 million to provide for basic city services such as police, fire, parks, recreation and support services. An additional \$27.4 million is programmed as one-time general fund expenditures. Several special revenue funds such as Ballpark operations, debt service and streets are partially supported by the General Fund while our water, wastewater and solid waste services are fully funded through direct user fees.

FY2022 is an exciting time for the City of Goodyear as we begin to emerge from a global pandemic which created uncertainty in the world economy and changed many aspects of how we operate as a City. Due to our strong financial position, adaptable culture and diverse economic base, the pandemic has had little impact on our overall revenue collections, rate of growth, service provision nor on our forecast for the future. This budget positions us to continue providing crucial services to our residents as we continue to grow.

FINANCIAL POLICIES

The city has a long-standing history of maintaining conservative financial practices and policies. This recommended budget is consistent with those prior practices and the Financial Policies adopted by the City Council on February 8, 2021. Key elements of these policies include:

- Using one-time resources for one-time expenses, such as equipment or capital projects
- Maintaining investment grade bond ratings



- Adopting contingency amounts of 15% of ongoing revenue for the General Fund and each enterprise fund.
- Presentation of a five-year forecast for the General Fund

ECONOMIC CLIMATE

In addition to developing this budget in compliance with our internal policies and practices, external economic realities have a direct impact on the development of the budget as well. The overall economic position of the State of Arizona and the City of Goodyear was not dramatically impacted by the Coronavirus Pandemic. Assuming continued improvement in vaccine distribution through 2021, the state is expected to regain all lost momentum as the year progresses. Within the City of Goodyear there was no slow-down in construction activity, our growth rate, or overall revenue collections. All economic indicators point to continued revenue growth which will enable the city to accomplish many strategic and community priorities within the conservative constraints of our council adopted financial policies.

Consistent with high levels of building permit activity for new housing, our population continues to grow and is currently estimated at just under 93,000 residents. In addition to our residential growth, many new businesses continue to locate in Goodyear and are contributing to both one-time and ongoing revenue through permit fees, construction sales taxes and use tax on equipment. These new and expanding businesses will also generate future sales, property and state-shared tax revenues for the city, as well as local jobs for our residents.

The longer term impact of growth on city revenues continues to materialize. For FY2022 assessed valuation of newly constructed properties jumped from a four-year average of \$44.2 million annually to \$88.5 million. Existing property valuations also grew by 4.9%. This increase is reflective of strong real property appreciation and additions of new properties to the tax rolls. 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 and is constrained to two percent (2%) growth over the prior year plus a levy on new properties. Secondary property taxes support voter-approved G.O. bonded debt service.



Arizona and the Phoenix metropolitan area continue to outperform the national average on job growth. According to fourth quarter 2020 reports, the state's jobs grew at 4.3%, which represents a rebound from 2.0% in the second quarter of 2020 during the initial months of the pandemic. For the first eight months of FY2021, local sales taxes, excluding construction related and one-time use tax activity, are exceeding prior year collections by 17.5%. Local economic forecasts for the metropolitan area predict annual personal income growth of 3.5% in both 2021 and 2022. Personal income growth reflects a fairly smooth transition from federal stimulus funding as the main support for growth to more normal economic activity driving the economy. On a statewide basis, retail sales are projected to grow by 8.4% in 2021 and 4.8% in 2022. Goodyear local sales taxes have consistently performed above these statewide economic measures that are indicative of local taxable spending. Our sales tax projections for retail include growth rates of 4.5% to 5.0% annually with actual total non-construction sales tax growth anticipated to continue to exceed statewide levels over the next five-years.

BUDGET DEVELOPMENT PRIORITIES AND FRAMEWORK

The recommended budget focuses on the ongoing provision of key city services to a rapidly growing population and business base. A key feature of this budget is staffing associated with our new recreation campus and a new fire station. Several steps were taken last year to mitigate the impacts of the pandemic on our citizens and our customers including holding building valuation tables constant, delayed implementation of building and permit fees, a suspension of water and wastewater penalties, no rate increase for water and wastewater customers and a rate decrease for our sanitation customers. As we emerge from the pandemic these have begun to be rolled back and this budget is built with a return to our normal processes in mind.

On the resource side, the budget includes the five-year adopted water, wastewater and sanitation rate increases, with no other fee or tax rate increases; however modifications to the building valuation tables and associated building permit and review fees will be presented to council during the year. The recommended budget is balanced and sustainable within our financial forecasts, and our five-year Capital Improvement Plan (CIP) is fully funded and deliverable.



The recommended revenue budget includes non-construction sales taxes which are 24% higher than the FY2021 budget and 3.3% higher than the FY2021 estimate. For FY2022 the forecast for construction sales taxes have been reduced from FY2021 estimates by 11% to maintain our conservative approach to revenue forecasting. FY2021 revenue estimates were prepared at the onset of the pandemic, and as such were extremely conservative. As you will see, the pandemic has not had the impact on our overall revenues that we had planned for and as a result, our total revenue collections exceeded our FY2021 budget leading to a large beginning fund balance available for one time needs.

The FY2022 budget includes issuance of approximately \$26.0 million in new G.O. debt for public safety and streets projects included in our CIP. With this debt issuance our combined property tax rate remains compliant with our financial policies and will be maintained at \$1.735 per each one-hundred dollars of assessed valuation. This G.O. bond issuance will utilize the last of the voter authorized debt available for Public Safety and Streets with debt authorization remaining for Storm Sewers, Bridges/Drainage and Wastewater. We will begin to explore new voter authorized debt for desired future items to enhance the amenities and services provided to our residents. It is important to note that even with the combined property tax rate remaining nearly the same, property valuation increases will cause individual property owners to pay more in property taxes. This, along with new construction, results in a higher levy and collections by the city even as the property rate remains the same.

Our first step in the budget process is to create a five-year forecast for the general fund. As part of this process we identify unplanned savings or additional revenues from the current fiscal year that, by policy, are considered one-time in nature to be used for one-time needs in the FY2022 recommended budget. The five-year revenue forecast for the general fund remains virtually unchanged from the February council presentation. The most notable change is the inclusion of \$20.7 million in American Rescue Plan funding from the federal government that is expected to be received over the next two fiscal years. These funds have been set aside into their own fund and programmed as contingencies. As council develops programs and identifies uses for these funds, they will be transferred to the appropriate program. We are awaiting federal guidance on the rules surrounding the use of these funds and have a council work session scheduled to discuss

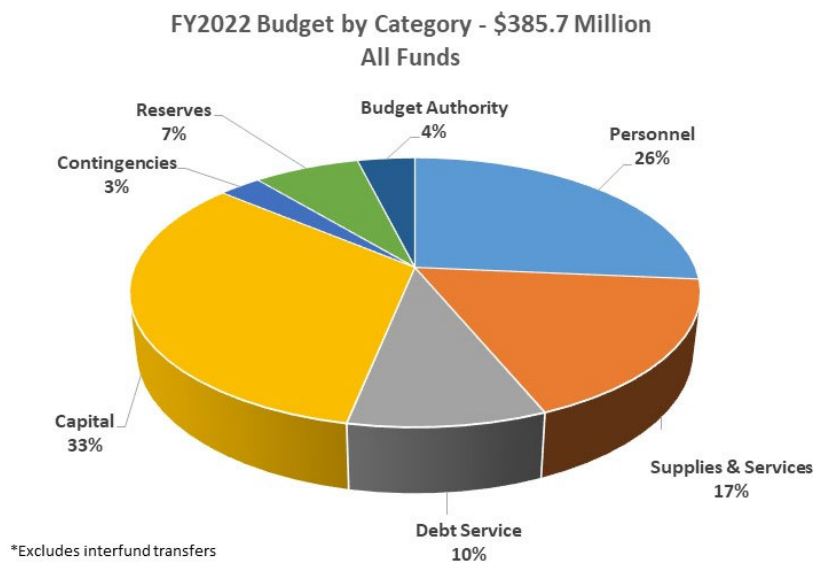


the specific programming of these funds. At this time there is no specific use assigned for those funds in the recommended budget.

As presented, the FY2022 budget does not utilize all ongoing resources for ongoing costs. Following the guidance provided by Council and our adopted financial policies this budget utilizes approximately \$3.8 million of ongoing resources to fund one-time costs. Due to the ongoing growth occurring within the City, we utilize a set-aside concept in the General Fund to financially prepare for anticipated future operating costs associated with CIP projects or service expansion. This is done by planning to use ongoing resources for one-time needs in the budget to protect that ongoing revenue capacity for use in the future. The set-aside from prior years is used in this budget to offset the operational funding of the Recreation Campus and two new fire stations. This budget sets-aside \$1.3 million in ongoing funding to begin accumulation of ongoing capacity for the operational costs associated with the recommended CIP.

FY2022 BUDGET OVERVIEW

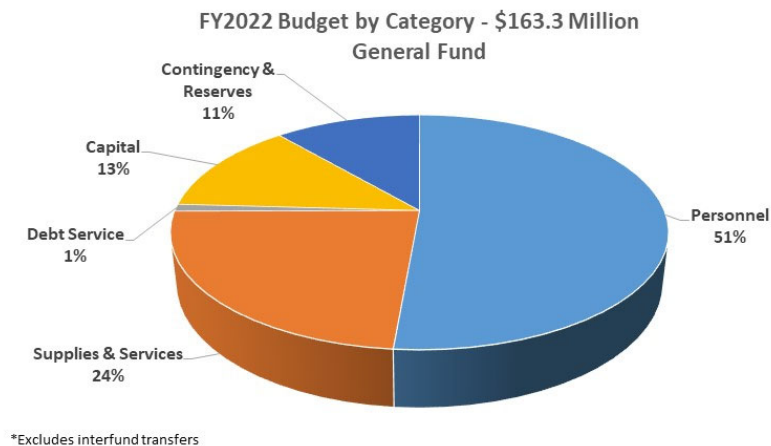
Of the \$385.7 million recommended budget, \$174.7 million supports the ongoing day-to-day operations of the city and is up 11% from the FY2021 revised operating budget, which included several mid-year additions that had been delayed at the start of FY2021 due to the pandemic.





The operating budget includes personnel costs, utilities, supplies, contractual services, routine maintenance and repairs. Pursuant to policy, the recommended budget includes an economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds.

Looking solely at the recommended \$163.3 million General Fund budget, there is \$117.7 million programmed for day-to-day operations. This is a 13% increase from the FY2021 revised operating budget that is attributable to base budget, salary & benefit Increases and \$9.0 million in ongoing supplemental budget additions. The economic stabilization contingency is budgeted at \$19.0 million, this amount is set by policy to equal 15% of budgeted general fund ongoing revenues. Remaining fund balances will be programmed into the final budget as CIP reserves in FY2022 to be used in the funding of projects included in years two through five of the CIP or for cost overruns upon approval by Council.

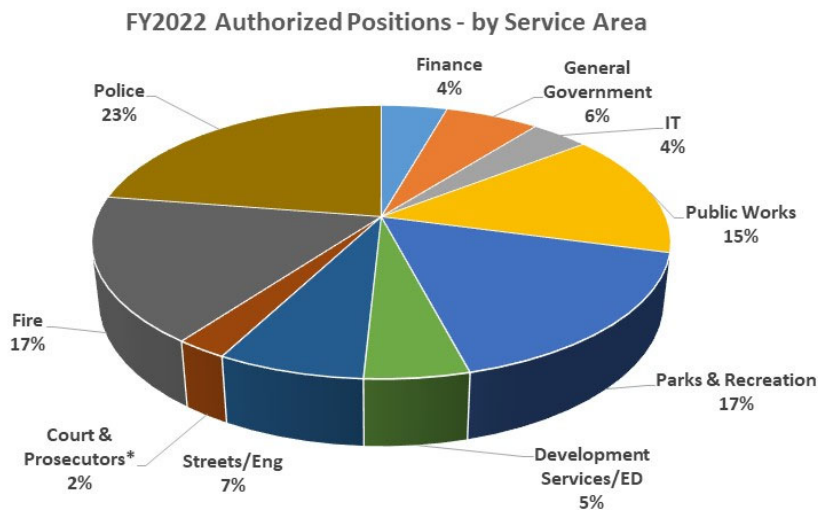


The recommended budget is premised upon a one-time payment of \$24.0 million during FY2021 to buy down our Public Safety Personnel Retirement System (PSPRS) pension debt. This one-time investment of available fund balance will increase our PSPRS funded status to just under 90% and, more importantly, will reduce our PSPRS employer contribution rates resulting in an ongoing operational savings to the general fund of \$2.1 million annually. As the actuarial defined rates will not become effective until FY2023, these operational savings will not impact FY2022.



NEW POSITIONS AND EXISTING EMPLOYEES

As we continue to grow as a city, not only by population but by industry, our workforce needs to grow with it in order to maintain current levels of service. To address these service level needs, the recommended budget adds 86.75 full-time equivalent (FTE) positions, including 10.4 FTE's added through the base budget which represent a block of seasonal hours for our Parks & Recreation department. Of the remaining 76.35 FTE's added, 50% are public safety, reflecting our continued prioritization of the safety of our residents and businesses within our city. For FY2022 our total position count will increase to 837.15 full-time equivalent positions. Much of our workforce is public facing providing direct services to our residents and customers. The specific additions to our workforce are included in each department's budget summary, Schedule 5, and in the review of requested and recommended supplementals.



In addition to keeping up with growth, the City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the recommended budget includes several elements that are specifically designed to keep us competitive and also to enhance internal equity between our represented and non-represented employee groups. The recommended budget includes a 5.0% merit pay increase for all eligible, non-represented employees as well as the second year of the three-year agreement with represented sworn police. This agreement includes a 1.0% market increase for all represented police employees and a 5% step increase for those eligible. Fire



labor negotiations are close to being finalized, and funding is included in the budget to accommodate the outcome of these negotiations.

As part of our financial wellness initiative, the City highly encourages employees to contribute toward their future through the use of deferred compensation programs and retirement health savings plans. Both our represented groups have a deferred compensation match program in place, and in pursuit of internal equity the recommended FY2022 budget extends a version of this program to all non-represented employees who will now be eligible for up to a 1.0% deferred compensation match if they elect to participate in one of the city's two 457 accounts. The recommended budget also expands our retirement health savings account program whereby the city contributes \$22.50 bi-weekly and the employee contributes \$12.50 bi-weekly. A similar plan is already in place for represented fire employees through their existing Memorandum of Understanding. To keep our leadership team compensation competitive with our comparison cities, an annual leadership stipend of \$3,500 for Directors and \$5,500 for Deputy City Managers is included in the recommended budget. This stipend is allocated bi-weekly and may be taken as deferred compensation, paid leave, or direct pay. In competing cities this stipend takes the form of car allowances, deferred compensation and executive leave banks.

In addition to the above compensation and benefit changes there is a small increase in the contribution rate to the Arizona State Retirement System (ASRS) that is paid equally by the employee and the City and a 3.0% increase to our Health Insurance Plans. This health insurance increase is the first increase we have had in three years and is being done proactively to ensure the continued financial strength of our self-insured health plan. With the addition of a mandatory contribution to a retirement health savings account, a 3.0% increase in the cost of insurance premiums, a voluntary deferred compensation match plan and an increase in the Arizona State Retirement System contribution rate, we were concerned some of our lower paid employees might see a net decrease in their take-home pay. We have verified that with the proposed 5.0% merit pay increase, all employees not at the top of their range will see a net increase in their take-home pay after adjusting for these increases.

With the recent implementation of an enhanced budgeting system we have been able to more accurately forecast and allocate the costs of employee health insurance in the budget. This



enhanced ability has allowed us to budget employer paid insurance benefits based upon actual selections made by the employee rather than an established average amount that was previously used. This modification in how we budget employer paid insurance costs has resulted in a net reduction of \$1.8 million in our operating budget. More accurate budgeting of personnel costs will have the direct effect of actual expenditures being closer to the budget, which will reduce forecasted beginning fund balances.

CAPITAL PROJECTS

In a growing city, a high priority is placed on infrastructure investment and maintenance. I am pleased to include in this recommendation a five-year Capital Improvement Plan (CIP) totaling \$467.3 million. The first year of the plan, which is included in this recommended budget, totals \$113.4 million. Major projects included in this budget are: Fire Station West Goodyear (FS#188), Phase II of the Police Operations Building, Improvements to Camelback Road from SR303 to 152nd Ave (assuming partner funding for the non-Goodyear portions), and improvements to Sarival and Yuma roads.

Unlike ongoing costs, capital projects are one-time in nature and can vary greatly from year to year. The FY2022 recommended CIP budget is \$113.4 million, representing a decrease of \$180.2 million from the revised FY2021 budget. This is due primarily to extremely large multi-year projects programmed we had in FY2021 including the recreation campus, two fire stations and the Water Treatment Facility. Unlike prior years, carry over estimates have not been included in the recommended budget at this time. Any project not planned to be completed by the end of FY2021 will be added to the tentative budget as a carryover. As a point of reference, the FY2021 budget included carryover projects totaling \$224.2 million.

CONCLUSION

Goodyear's FY2022 recommended budget is a product of collaboration between the City Council, city management, department directors, and staff to identify program priorities with available funding. 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 for our community.



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

Sincerely,

A handwritten signature in blue ink that reads "Julie Arendall". The signature is fluid and cursive.

Julie Arendall, ICMA-CM

City Manager

Financial Policies



**Fiscal Year 2022 City Manager's Recommended Budget
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FINANCIAL POLICIES

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 FY2022 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 following changes were made to the policies for FY2022:

- Budget Policy #1 D was edited to increase the amount of construction sales tax revenue treated as ongoing revenue from \$5.1 million to \$5.6 million. 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 was increased from \$4.5 million to \$5.1 million last year.
- Budget Policy #2 was added to establish a spending hierarchy of the fund balance for governmental funds. This policy change will assure that the most restrictive funds will be utilized first.
- Budget Policy #7 for Asset Management funds was updated to add a minimum amount of \$250,000 for any reserves that should be included in the plan. Replacements below this threshold should be incorporated into the base budget or capital improvement program.
- Budget Policy #8 has been edited to include the capital improvement program in regards to reflecting Enterprise fund asset management requirements.
- The Budgetary Control System Policy #2 was updated with the requirement that the Council-adopted Strategic Plan will now be triennial and progress updates will be provided at least twice a year.

These policies were adopted by City Council on February 08, 2021 to be effective with the FY2022 budget.

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.

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

BUDGET POLICIES

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 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 of 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. \$5.6 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.

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Compliance Statement: The General Fund budget includes \$5.6 million of Construction Sales Tax as an ongoing revenue. The balance of Construction Sales Tax is treated as a one-time resource.

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

Compliance Statement: This is a newly added policy that is reflective of prior practice, restricted funds are applied prior to unassigned general fund balances for all eligible activities.

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

Compliance Statement: All development related activities are funded utilizing fees generated for those services. Six positions and professional contract services funding are added to the budget to address demands for development related review and inspection services.

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

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

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

Compliance Statement: These funds are self-sustaining in this budget and all revenue is based on the recently adopted 5-year rate plan.

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

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

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

Compliance Statement: Asset management plans were included in the development of the 5-year enterprise fund rate plan. The base budget and capital improvement programs reflect these asset management plans.

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

Compliance: The tentative and final budgets adopted by council reflect estimated carryovers from the prior fiscal year that will be reconciled based on actual spending. All current year carryovers were reconciled and processed per 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 budget does not include any short-term borrowing or lease-purchase contracts.

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

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

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

Compliance Statement: The coverage ratio is 7.99. This includes debt issued on behalf of the MLB Cleveland Indians that is 100% paid by them, but 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 budget maintains a combined property tax rate of less than \$1.74 and provides for a G.O. Bond sale to support governmental projects within that rate.

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

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

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

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

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. No additional enterprise fund debt is planned in this budget.

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

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

- *0.9% with strictly General Fund debt and revenue.*
- *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 8.3% and still within the 10%.*

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 comparing budget to actual expenditures and revenues for all major funds. These also include category based analysis of local sales tax revenue. At the quarter, more detailed analysis is provided on all revenues and expenditures.

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

Compliance Statement: This goal is revised to require updates on the triennial plan twice a year. Prior practice included an annual update. Budget recommendations reflect the relationship to meeting the plan goals.

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

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

REVENUE POLICIES

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

Compliance Statement: There have been no changes in the revenue system. The semi-annual adjustment to the building valuations will occur in coordination with the in progress user fee study. Revenues continue running high in this area and have far exceed budgeted levels over the last few years due to the pace of development and extraordinarily large commercial projects.

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 in June. A 5-year enterprise funds rate plan was adopted by council covering the years 2021 through 2025.

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 2022 for implementation on or before April 1, 2024. Minor updates are planned prior to this date.

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 study includes this analysis. The consultant will provide a model that can be used to update this analysis on an annual basis.

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CAPITAL BUDGET

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

Compliance Statement: A five-year funded capital improvement plan is included in this budget.

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 2021. A five-year rate plan study for the Enterprise Funds was completed in FY2021. The Council adopted the five-year utility rate plan in January 2021. The plan determined utility rate changes for Water, Wastewater and Solid Waste funds, which are reflected in the budget. These rate adjustments combined with customer growth lead to a 3.8% increase for Water revenue, a 3.9% increase for Wastewater revenue and a 6.1% decrease for Solid Waste revenue.

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 budget to protect that ongoing revenue capacity. The set-aside from prior years is used in this budget to offset the operational funding for the Recreation Campus and two new fire stations. Set-aside funding will resume in FY2023 based upon the proposed CIP. Ten-year asset management plans are also funded in advance based on the average annual requirements to address asset replacements for technology expenses; parks facilities, rolling stock, right of way; fire facilities and equipment; traffic signals; vehicles and fleet equipment.

BUDGET OVERVIEW



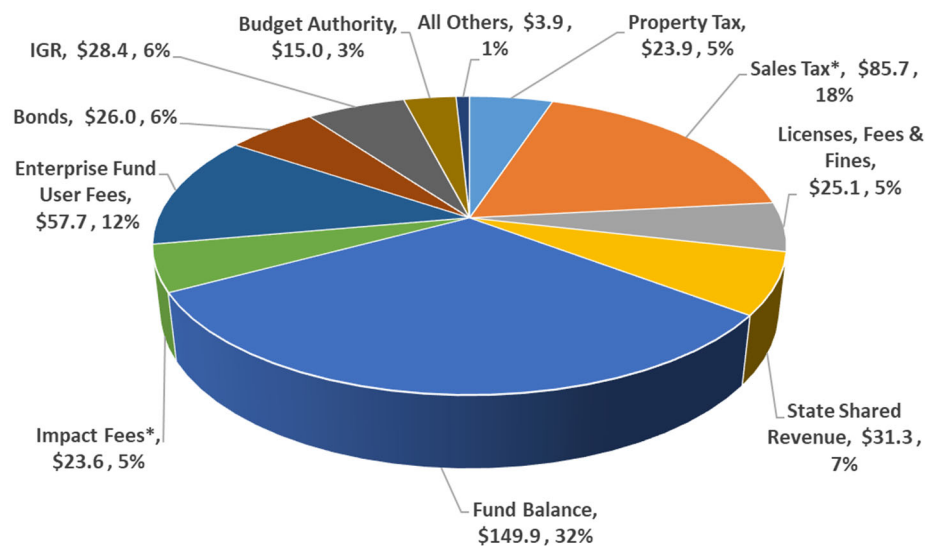
Fiscal Year 2022 City Manager's Recommended Budget City of Goodyear, Arizona

Recommended Budget Compared to Prior Year

- All Funds

	FY2021 Budget	FY2021 Estimate	FY2022 Budget	Change Amount	Change %
All Funds					
Personnel	88,489,900	86,193,000	101,843,600	13,353,700	15%
Supplies & Services	60,250,700	52,302,600	66,825,200	6,574,500	11%
Debt Service	34,704,000	33,976,200	36,463,800	1,759,800	5%
Capital	306,799,900	304,836,900	126,871,300	(179,928,600)	-59%
Contingencies	10,249,800	0	11,060,700	810,900	8%
Reserves	24,417,000	0	27,622,400	3,205,400	13%
Budget Authority	74,494,400	24,000,000	15,000,000	(59,494,400)	-80%
	599,405,700	501,308,700	385,687,000	(213,718,700)	-36%
Adjusted for carryovers	375,227,300		385,687,000	10,459,700	3%
FY2021 carryovers	224,178,400				

Where does the Money Come from? All Funds - \$470.6 Million

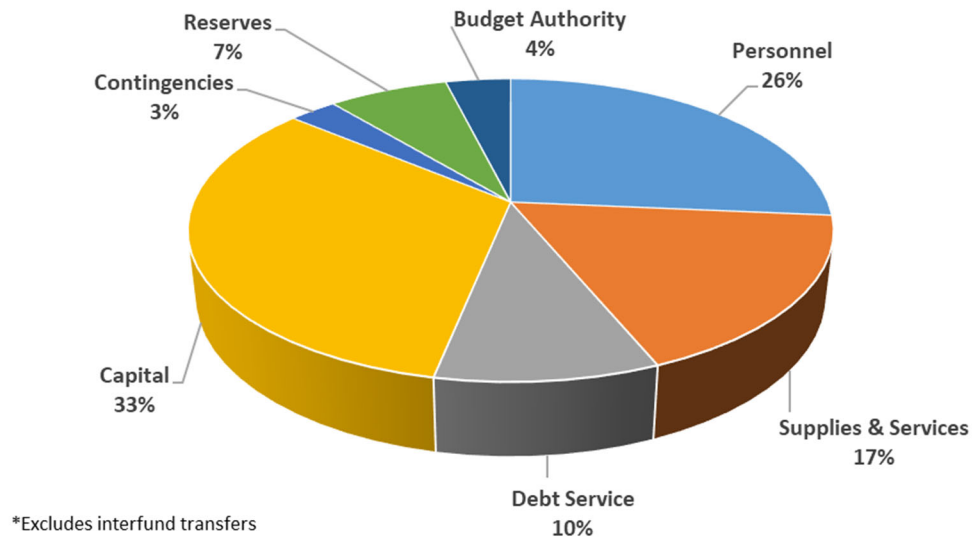


- Unusual Resources for FY2022

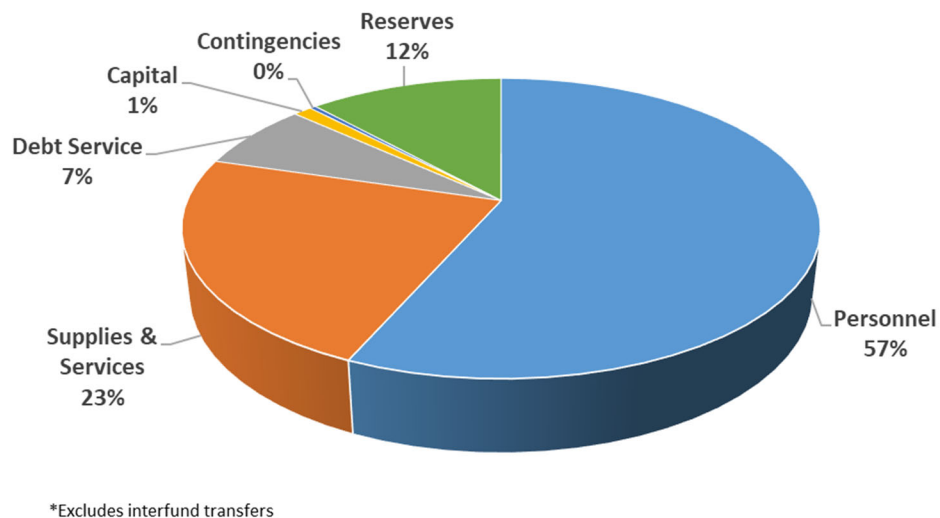
- **AzSTA** - \$843k (Pre-COVID estimate was \$2.5 million)
- **American Rescue Plan** - \$20.7 million (\$10.37 million per year)
 - Work session scheduled on May 3rd
- **Camelback Corridor** - \$33.8 million (over two years)
 - Partner funding for non-goodyear portions of project
 - Full funding in place for Goodyear portion of improvements

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Expenditure Highlights
Where does the Money Go?
All Funds - \$385.7 million



Expenditure Highlights
Where does the Money Go?
Operating General Funds - \$161.8 million
(General Fund, HURF, Ballpark)

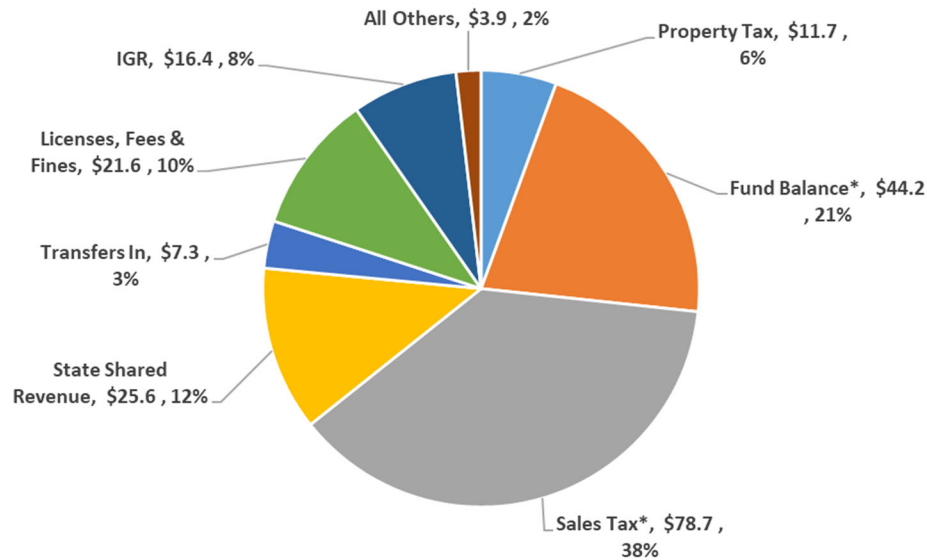


**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

FY2022 General Fund Resources

\$209.4M

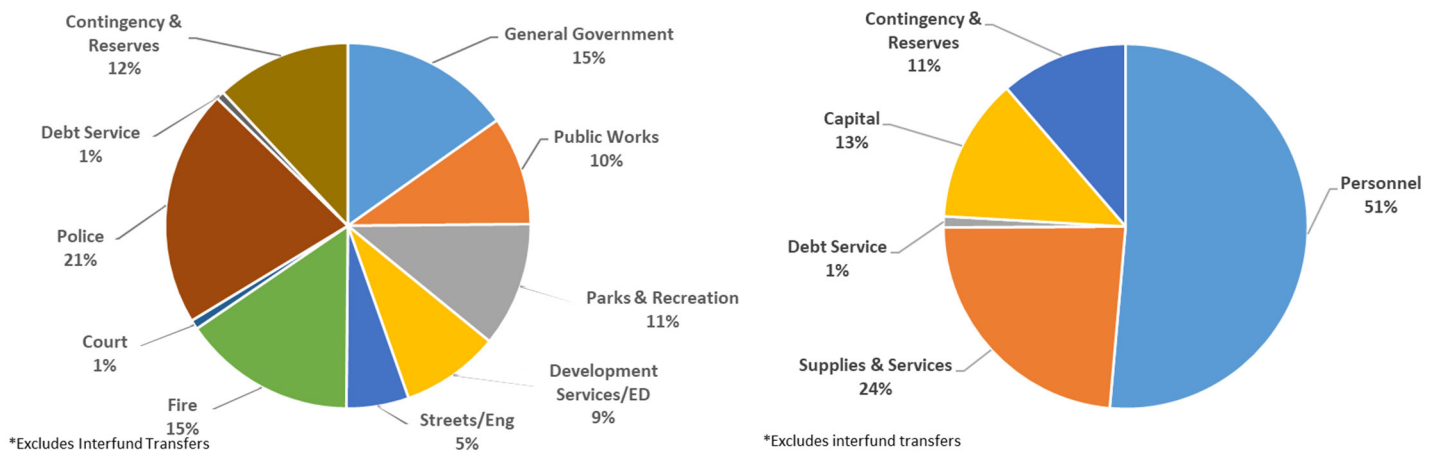
(In millions)



FY2022 General Fund Operations

\$205.9*

(In millions)



**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

FY2022 General Fund Budget Compared to Prior Year

General Fund	FY2021			Change	
	FY2021 Budget	Estimate	FY2022 Budget	Amount	Change %
Personnel	74,441,800	72,784,300	86,984,600	12,542,800	17%
Supplies & Services	34,065,100	27,923,000	34,882,600	817,500	2%
Debt Service	1,416,700	1,414,900	1,155,000	(261,700)	-18%
Capital	18,516,200	17,939,700	20,603,000	2,086,800	11%
Contingency & Reserves	16,402,000	0	19,663,500	3,261,500	20%
	144,841,800	120,061,900	163,288,700	18,446,900	13%

FY2022 General Fund Ongoing vs One-time

	FY2022 Recommended
Ongoing General Fund	
Revenue & Transfers in	133,767,900
Base Budget	108,726,400
Debt Service	1,155,000
Operating Cost Set-Aside	1,300,000
Transfer to HURF & Ballpark	16,395,300
Contingencies	250,000
Remaining Balance	5,941,200
Used for One-time expenses	(2,508,200)
To Contingencies/CIP Reserves	3,433,000
One-Time General Fund	
Beginning Balance	44,175,400
Revenue & Transfers in	31,428,000
Operating Cost Set-Aside	1,300,000
Contingency (15%)	19,063,500
Contingencies	350,000
One-time & CIP	33,743,800
Transfers to CIP	15,743,800
Transfers to AM/HURF and Ballpark	10,510,500
Remaining Balance	(2,508,200)

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Employee Compensation and Benefits

- \$24.0 Million buy down of PSPRS debt
 - o **FY2021** Payment Required to impact **FY2023** rates
 - o \$12.0 million to each fund
 - o Budget transfer request will come before council along with tentative budget adoption

Additional Contribution		\$	-	\$ 24,000,000
Police				
\$ 8,638,900	Rate	32.89%	21.59%	
	Amount	2,841,300	1,865,100	
	Savings	0	976,200	
		66%	85%	
Fire				
\$ 7,390,500	Rate	31.28%	19.34%	
	Amount	2,702,200	1,670,800	
	Savings	0	1,031,400	
		71%	90%	
Annual General Fund savings:		\$	-	\$ 2,007,600

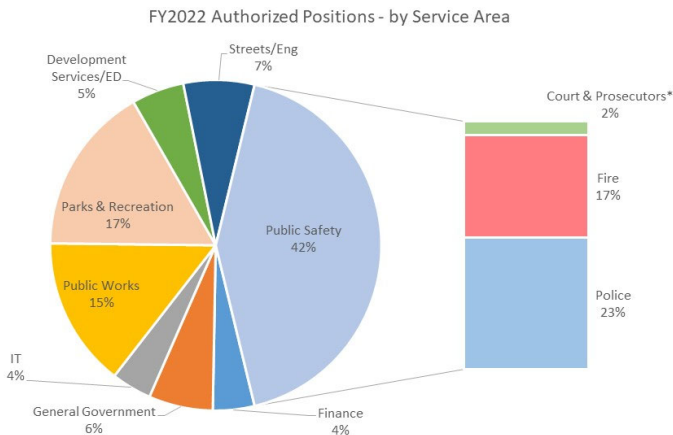
- Police Represented
 - o MOU
 - 1.0% market
 - 5.0% Steps or up to 1.5% lump sum for topped out employees
 - Deferred Comp match of 1.25% (FY2021 – 1.0%)
- Fire Represented
 - o MOU
 - 2.5% market
 - 5.0% Steps – No lump sums
 - Deferred Comp match of 1.50% (FY2021 – 1.25%)
 - Retirement Health Savings Account of \$22.50 per pay period
- Non-represented
 - o 5% Merit Adjustment or up to 2.5% lump sum for topped out
 - o New Benefits (includes council)
 - Deferred Comp match of 1.0%
 - Retirement Health Savings Account of \$22.50 per pay period
 - o Executive Pay Package
 - Deputy City Managers and Directors (including Court Administrator)
 - \$5,200 or \$3,500 Stipend
 - Car Allowance and Deferred Compensation
- Health Insurance
 - o 3.0% rate increase (Approximately \$124 per year for family plan)

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Recommended Budget Positions

POSITIONS BY FUND	FY2020	FY2021	FY2022		
	BUDGET	BUDGET	BASE CHANGE	SUPPLEMENT	BUDGET
General					
Full-Time	534.60	584.63	-	68.00	652.63
Part-Time	20.30	28.40	10.40	(0.65)	38.15
Highway User Revenue Fund	18.00	18.00	-	-	18.00
Impound Fund	1.00	1.00	-	-	1.00
Court Enhancement Fund	0.57	0.57	-	-	0.57
Water	29.00	32.00	-	3.00	35.00
Wastewater	22.00	27.00	-	5.00	32.00
Solid Waste	10.83	10.80	-	1.00	11.80
Ballpark					
Full-Time	25.00	29.00	-	-	29.00
Part-Time	19.50	19.00	-	-	19.00
TOTAL POSITIONS BY FUND	680.80	750.40	10.40	76.35	837.15

- Fire – 17.0 FTE
 - o FS#188 partial year funding. Will accelerate if SAFER grant is awarded – 15.0 FTE
 - o Crisis Response – 2.0 FTE
- Police – 19.25 FTE
 - o Two new squads, 14 sworn positions
- Recreation
 - o 10.4 seasonal hours (FTE) for programs and Rec Campus
 - o 2.6 (Foreman, Park Ranger, Coordinator – Art)
- Enterprise Funds – 9.0 FTE
- General Fund – 28.5 FTE All others



FY2022 Budget

Personnel	FY2021	change	FY2022
Finance	33.00	1.00	34.00
General Government	47.00	5.50	52.50
IT	29.00	4.00	33.00
Public Works	110.00	13.00	123.00
Parks & Recreation	125.30	13.00	138.30
Development Services/ED	37.00	6.00	43.00
Streets/Eng	52.00	6.00	58.00
Court & Prosecutors*	18.30	2.00	20.30
Fire	129.50	17.00	146.50
Police	169.30	19.25	188.55
	<u>750.40</u>	<u>86.75</u>	<u>837.15</u>

*Prosecutor's Office part of City Attorney's Office

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Proposed Supplemental Additions

Fund	Ongoing	Positions*	One-Time	Total
General	8,978,100	67.35	6,164,300	15,142,400
HURF/Ballpark/Park & Ride	229,100	0.00	364,500	593,600
Impact Fees	0	0.00	680,000	680,000
Enterprise Funds	3,821,500	9.00	284,400	4,105,900
Totals	13,028,700	76.35	7,493,200	20,521,900

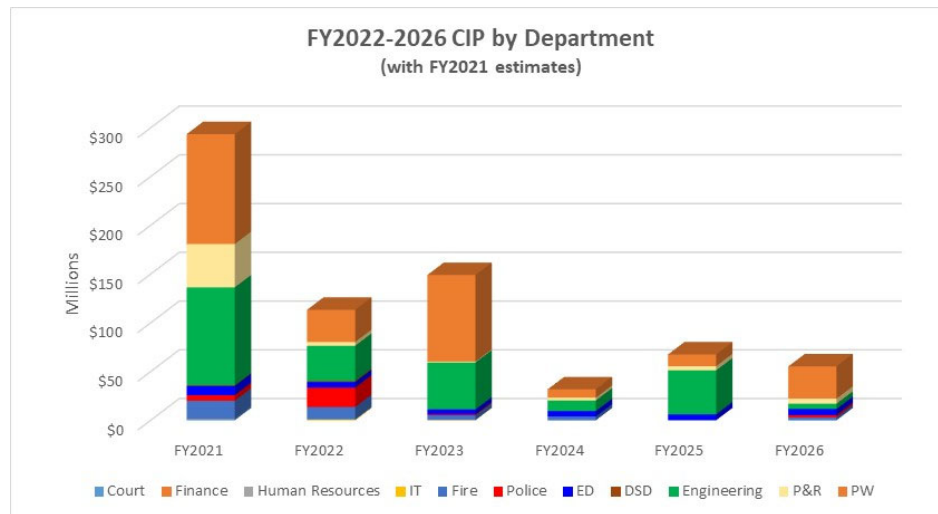
*Full Time Equivalents (FTE)

- **Public Safety and Community Needs**
 - o Fire Station #188
 - o Two Police Squads/ Telecommunication Operators
 - o Crisis Response Unit
 - o Citywide Broadband Assessment
 - o Community Funding
- **Development Workloads**
 - o Inspectors, Plans Examiners, Plan Reviewers, Technicians,
 - o Contract Services for peak and vacancy coverages (including ongoing)
 - o 100% Revenue recovery – additional revenue treated as one-time
- **Organizational capacity due to growth**
 - o Operating Costs – City Hall, Library, Civic Park, Surface Water Treatment Plant
 - o ED Project Management
 - o Payroll Supervisor
 - o HR Recruitment position
- **Service Expansion**
 - o Social Media Monitoring
 - o Legal Assistants (Records Specialist) for prosecution redaction /
 - o Victim Services Advocate
 - o Stormwater Superintendent
- **Maintain existing assets, infrastructure and enhance efficiency use of technology**
 - o IT Applications Analyst/Systems Engineer
 - o Payment Kiosk
 - o Application Development Contract service
- **Employee attraction and retention**
 - o Compensation & Classification Study
 - o Goodyear Recognition Program
 - o K-9 Ballistic Gear (SWAT rated)

Fiscal Year 2022 City Manager's Recommended Budget City of Goodyear, Arizona

- **Contractual Obligations and Legal Requirements**
 - o General Plan Update
 - o Survey Control Benchmark Update
 - o Perryville Crew/Weed Control Contract

FY2022-2026 CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS



- **Fully funded**
 - o Extreme volatility in market
 - Unpredictable major cost increases may be seen in projects
 - Inflation, supply chain, demand
 - Worldwide issue
 - o GO Bond Authorization

AUTHORIZED AND UNISSUED BONDS							
	Bond Election 5/17/1988	Bond Election 3/8/1994	Bond Election 9/12/2000	Bond Election 9/7/2004	Remaining Amount	FY2022-26 CIP	
PROGRAM AREA:						Planned use	Remaining
Library, Municipal Building	-	-	-	-	-	-	-
Parks & Recreational Facilities	-	-	-	-	-	-	-
Storm Sewers & Bridge Drainage	-	-	3,800,000	14,000,000	17,800,000	-	17,800,000
Fire Protection	-	-	-	5,270,000	5,270,000	5,270,000	-
Public Safety - Police Only	1,925,000	5,250,000	2,500,000	-	9,675,000	9,675,000	-
Street & Highway	-	-	7,845,000	-	7,845,000	7,845,000	-
Transportation	-	-	3,250,000	-	3,250,000	3,250,000	-
Wastewater (Sanitary Sewers)	-	-	1,616	26,645,000	26,646,616	-	26,646,616
Water System	-	-	-	-	-	-	-
Authorized & Unissued	1,925,000	5,250,000	17,396,616	45,915,000	70,486,616	26,040,000	44,446,616

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Inter-fund Loans for DIFs
 - Fire North
 - Police
 - Parks North
- Unallocated fund balances to be programmed as Capital Project Reserves for future years in proposed 5-year plan

CIP Project Highlights

- **FY2021**
 - Three Projects make up **\$210.3 million (72%)** of \$293.6 million FY2021 CIP
 - **Civic Square**
 - GO Bonding Authority
 - \$45.2M, City Hall voter authorized debt
 - Will **NOT** use \$7.8M Street voter authorization
 - General Fund
 - **Recreation Campus, Park & Aquatics Center** nearing Completion
 - **Surface Water Treatment Plant** to be complete in FY2022
- **Major FY2022 Projects (Total Project Cost Shown)**
 - Fire Station 188 (\$13.6 million)
 - Potential to add police substation (not currently included in CIP)
 - Police Building – Phase II (\$22.4 million)
 - Includes additional 1,750 Square feet

Police Building Phase II (35003)		Increase Over	
		Prior Amount	Original Project
FY2020	\$ 14,815,000		
FY2021	\$ 15,394,700	4%	4%
FY2022 #2	\$ 22,435,700	46%	51%
FY2022 #2 (same SF)	\$ 20,842,800	35%	41%

- Municipal Operations Complex (\$12 million)
 - Design/build facility for Parks, Streets, and Solid Waste operations groups to include administrative and shop space, storage, and ancillary space such as lay down yards and parking.
 - Includes \$2.0 million contingency
- Estrella Bridge (\$37.7 million)
 - Design, Plan Review & Land Acquisition
 - Design Concept Report (DCR - 30% Design) recently received

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Camelback Corridor (\$56.0 million)
 - Goodyear portion is \$22.2 million
 - Full Project with Partner Funding
- Sarival Road: Jefferson to Yuma (\$5.3 million)
- Bullard Wash Outfall Repairs (\$1.8 million)
- Estrella/Pebble Creek Interchange Widening (\$4.3 million)
- Yuma Road: Canyon Trails to Sarival (\$3.9 million)
- Water line replacements in Historic Goodyear (\$6.4 million)
- Brine Disposal (\$47.7 million)
- Rainbow Valley Water Reclamation Facility (29.9 million)

Department Budget Overview



FY2022 ANNUAL BUDGET

Department/Fund	FTE	Personnel Services	Contractual Services	Commodities	Operating Capital/Other	One-Time Supplemental	Total Operating Budget	CIP	Long Term Debt	Contingency	Total Budget
City Clerk											
General Fund	7	\$ 770,700	\$ 78,900	\$ 15,200	\$ -	\$ 16,600	\$ 881,400	\$ -	\$ -	\$ -	\$ 881,400
Total City Clerk	7	\$ 770,700	\$ 78,900	\$ 15,200	\$ -	\$ 16,600	\$ 881,400	\$ -	\$ -	\$ -	\$ 881,400
City Manager's Office											
General Fund	14.00	\$ 2,236,600	\$ 481,500	\$ 13,100	\$ -	\$ 200,000	\$ 2,931,200	\$ -	\$ -	\$ 600,000	\$ 3,531,200
Community Development Block Grant	-	-	84,600	-	-	-	84,600	-	-	-	84,600
Total City Manager	14.00	\$ 2,236,600	\$ 566,100	\$ 13,100	\$ -	\$ 200,000	\$ 3,015,800	\$ -	\$ -	\$ 600,000	\$ 3,615,800
Development Services											
General Fund	32.00	\$ 3,854,100	\$ 601,800	\$ 55,700	\$ 30,400	\$ 984,600	\$ 5,526,600	\$ -	\$ -	\$ -	\$ 5,526,600
CIP - All Other Funds	-	-	-	-	-	-	-	5,598,100	-	-	5,598,100
Total Development Services	32.00	\$ 3,854,100	\$ 601,800	\$ 55,700	\$ 30,400	\$ 984,600	\$ 5,526,600	\$ 5,598,100	\$ -	\$ -	\$ 11,124,700
Digital Communications											
General Fund	8.00	\$ 998,900	\$ 165,500	\$ 97,600	\$ -	\$ 7,700	\$ 1,269,700	\$ -	\$ -	\$ -	\$ 1,269,700
Total Digital Communications	8.00	\$ 998,900	\$ 165,500	\$ 97,600	\$ -	\$ 7,700	\$ 1,269,700	\$ -	\$ -	\$ -	\$ 1,269,700
Economic Development											
General Fund	11.00	\$ 1,460,700	\$ 2,290,500	\$ 27,700	\$ 2,600	\$ 175,400	\$ 3,956,900	\$ 1,248,700	\$ -	\$ -	\$ 5,205,600
Total Economic Development	11.00	\$ 1,460,700	\$ 2,290,500	\$ 27,700	\$ 2,600	\$ 175,400	\$ 3,956,900	\$ 1,248,700	\$ -	\$ -	\$ 5,205,600
Engineering											
General Fund	40.00	\$ 4,864,900	\$ 913,100	\$ 63,200	\$ 47,000	\$ 216,500	\$ 6,104,700	\$ 2,905,400	\$ -	\$ -	\$ 9,010,100
Highway User Revenue Fund (HURF)	18.00	2,072,700	5,166,900	670,600	374,300	320,500	8,605,000	806,500	-	-	9,411,500
Arizona Lottery Fund (ALF)	-	-	325,800	-	-	-	325,800	-	-	-	325,800
Park & Ride	-	-	220,000	-	-	4,000	224,000	-	-	-	224,000
Asset Management	-	-	-	-	1,032,000	-	1,032,000	-	-	-	1,032,000
CIP - All Other Funds	-	-	-	-	-	-	-	32,246,400	-	-	32,246,400
Total Engineering	58.00	\$ 6,937,600	\$ 6,625,800	\$ 733,800	\$ 1,453,300	\$ 541,000	\$ 16,291,500	\$ 35,958,300	\$ -	\$ -	\$ 52,249,800
Finance											
General Fund	34.00	\$ 3,908,800	\$ 502,600	\$ 214,100	\$ 600	\$ 8,000	\$ 4,634,100	\$ -	\$ -	\$ -	\$ 4,634,100
American Rescue Plan	-	-	-	-	-	-	-	-	-	10,360,700	10,360,700
Total Finance	34.00	\$ 3,908,800	\$ 502,600	\$ 214,100	\$ 600	\$ 8,000	\$ 4,634,100	\$ -	\$ -	\$ 10,360,700	\$ 14,994,800
Fire Department											
General Fund	146.50	\$ 20,414,600	\$ 2,021,800	\$ 339,200	\$ 941,600	\$ 1,352,000	\$ 25,069,200	\$ -	\$ -	\$ -	\$ 25,069,200
Asset Management	-	-	235,400	-	113,100	-	348,500	-	-	-	348,500
CIP - All Other Funds	-	-	-	-	-	-	-	12,799,300	-	-	12,799,300
Total Fire Department	146.50	\$ 20,414,600	\$ 2,257,200	\$ 339,200	\$ 1,054,700	\$ 1,352,000	\$ 25,417,700	\$ 12,799,300	\$ -	\$ -	\$ 38,217,000
Human Resources											
General Fund	16.50	\$ 2,418,600	\$ 1,640,800	\$ 298,700	\$ 260,000	\$ 188,800	\$ 4,806,900	\$ -	\$ -	\$ -	\$ 4,806,900
Risk Reserve	-	-	750,000	-	-	-	750,000	-	-	-	750,000
Water	-	-	1,600	25,000	15,000	-	41,600	-	-	-	41,600
Wastewater	-	-	1,600	50,000	45,000	-	96,600	-	-	-	96,600
Solid Waste	-	-	-	-	10,000	-	10,000	-	-	-	10,000
Total Human Resources	16.50	\$ 2,418,600	\$ 2,394,000	\$ 373,700	\$ 330,000	\$ 188,800	\$ 5,705,100	\$ -	\$ -	\$ -	\$ 5,705,100

FY2022 ANNUAL BUDGET

Department/Fund	FTE	Personnel Services	Contractual Services	Commodities	Operating Capital/Other	One-Time Supplemental	Total Operating Budget	CIP	Long Term Debt	Contingency	Total Budget
Information Technology											
General Fund	32.00	\$ 4,336,300	\$ 2,639,700	\$ 52,300	\$ 4,100	\$ 346,400	\$ 7,378,800	\$ 200,000	\$ -	\$ -	\$ 7,578,800
Asset Management	-	-	60,000	396,600	65,000	-	521,600	-	-	-	521,600
Water	0.50	71,800	700	-	-	-	72,500	-	-	-	72,500
Wastewater	0.50	71,700	3,800	700	700	-	76,900	-	-	-	76,900
CIP - All Other Funds	-	-	-	-	-	-	-	692,000	-	-	692,000
Total Information Technology	33.00	\$ 4,479,800	\$ 2,704,200	\$ 449,600	\$ 69,800	\$ 346,400	\$ 8,049,800	\$ 892,000	\$ -	\$ -	\$ 8,941,800
Legal Services											
General Fund	13.00	\$ 1,965,100	\$ 275,800	\$ 19,200	\$ -	\$ 7,000	\$ 2,267,100	\$ -	\$ -	\$ -	\$ 2,267,100
Total Legal Services	13.00	\$ 1,965,100	\$ 275,800	\$ 19,200	\$ -	\$ 7,000	\$ 2,267,100	\$ -	\$ -	\$ -	\$ 2,267,100
Mayor & Council											
General Fund	-	\$ 225,600	\$ 109,400	\$ 20,400	\$ 1,500	\$ -	\$ 356,900	\$ -	\$ -	\$ 100,000	\$ 456,900
Total Mayor & Council	-	\$ 225,600	\$ 109,400	\$ 20,400	\$ 1,500	\$ -	\$ 356,900	\$ -	\$ -	\$ 100,000	\$ 456,900
Municipal Court											
General Fund	13.73	\$ 1,179,100	\$ 148,700	\$ 21,800	\$ -	\$ -	\$ 1,349,600	\$ -	\$ -	\$ -	\$ 1,349,600
Court Enhancement Fund	0.57	37,100	-	10,000	-	-	47,100	-	-	-	47,100
Total Municipal Court	14.30	\$ 1,216,200	\$ 148,700	\$ 31,800	\$ -	\$ -	\$ 1,396,700	\$ -	\$ -	\$ -	\$ 1,396,700
Non-Departmental											
General Fund	-	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Total Non-Departmental	-	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
Parks & Recreation											
General Fund	90.30	\$ 6,657,900	\$ 6,568,100	\$ 1,074,500	\$ 349,500	\$ 805,300	\$ 15,455,300	\$ 2,573,800	\$ -	\$ -	\$ 18,029,100
Asset Management	-	-	594,800	31,300	234,700	-	860,800	-	-	-	860,800
Ballpark Operations	48.00	3,140,000	1,753,500	607,300	254,400	40,000	5,795,200	245,000	-	-	6,040,200
Ballpark Capital Replacement	-	-	50,000	-	168,000	-	218,000	-	-	-	218,000
CIP - All Other Funds	-	-	-	-	-	-	-	1,124,700	-	-	1,124,700
Total Parks & Recreation	138.30	\$ 9,797,900	\$ 8,966,400	\$ 1,713,100	\$ 1,006,600	\$ 845,300	\$ 22,329,300	\$ 3,943,500	\$ -	\$ -	\$ 26,272,800
Police Department											
General Fund	187.55	\$ 27,667,100	\$ 2,687,200	\$ 1,118,800	\$ 937,100	\$ 1,543,800	\$ 33,954,000	\$ 338,500	\$ -	\$ -	\$ 34,292,500
Impound Fund	1.00	50,000	6,800	10,000	-	-	66,800	-	-	-	66,800
Officer Safety	-	-	2,000	-	-	-	2,000	-	-	-	2,000
Grants	-	230,000	4,200	43,900	-	-	278,100	-	-	-	278,100
CIP - All Other Funds	-	-	-	-	-	-	-	19,582,200	-	-	19,582,200
Total Police Department	188.55	\$ 27,947,100	\$ 2,700,200	\$ 1,172,700	\$ 937,100	\$ 1,543,800	\$ 34,300,900	\$ 19,920,700	\$ -	\$ -	\$ 54,221,600
Public Works											
General Fund	44.20	\$ 3,658,400	\$ 2,361,300	\$ 1,758,200	\$ (3,663,700)	\$ 312,200	\$ 4,426,400	\$ 11,335,000	\$ -	\$ -	\$ 15,761,400
Facility Asset Management	-	-	-	-	632,900	-	632,900	-	-	-	632,900
Fleet Asset Management	-	-	-	-	1,445,800	-	1,445,800	-	-	-	1,445,800
Water	35.00	3,872,900	6,825,000	2,952,200	4,526,600	99,400	18,276,100	6,935,700	-	4,771,400	29,983,200
Wastewater	32.00	3,998,800	3,515,600	982,000	1,820,000	182,200	10,498,600	10,177,800	-	2,728,600	23,405,000
Solid Waste	11.80	1,321,000	4,969,600	514,900	139,100	2,800	6,947,400	3,000,000	-	1,158,900	11,106,300
CIP - All Other Funds	-	-	-	-	-	-	-	1,566,300	-	-	1,566,300
Total Public Works	123.00	\$ 12,851,100	\$ 17,671,500	\$ 6,207,300	\$ 4,900,700	\$ 596,600	\$ 42,227,200	\$ 33,014,800	\$ -	\$ 8,658,900	\$ 83,900,900

FY2022 ANNUAL BUDGET

Department/Fund	FTE	Personnel Services	Contractual Services	Commodities	Operating Capital/Other	One-Time Supplemental	Total Operating Budget	CIP	Long Term Debt	Contingency	Total Budget
Debt Service											
General Fund	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000	\$ -	\$ 1,155,000
Ballpark Operating	-	-	-	-	-	-	-	-	10,430,000	-	10,430,000
Secondary Property Tax	-	-	-	-	-	-	-	-	9,014,800	-	9,014,800
McDowell Improvement District	-	-	-	-	-	-	-	-	3,574,000	-	3,574,000
Water	-	-	-	-	-	-	-	-	8,738,000	-	8,738,000
Wastewater	-	-	-	-	-	-	-	-	3,552,000	-	3,552,000
Total Debt Service	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,463,800	\$ -	\$ 36,463,800
Capital Development Impact Fee											
Non-Utility Impact Fees	-	\$ -	\$ -	\$ -	\$ 103,100	\$ 680,000	\$ 783,100	\$ -	\$ -	\$ -	\$ 783,100
Utility Impact Fees	-	-	-	-	254,900	-	254,900	-	-	-	254,900
Total Capital Development Impact Fee	-	\$ -	\$ -	\$ -	\$ 358,000	\$ 680,000	\$ 1,038,000	\$ -	\$ -	\$ -	\$ 1,038,000
Contingency											
General Fund	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,963,500	\$ 18,963,500
CIP - Potential Improvement District	-	-	-	-	-	-	-	-	-	15,000,000	15,000,000
Total Contingency	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,963,500	\$ 33,963,500
TOTAL ALL DEPARTMENTS	837.15	\$ 101,483,400	\$ 51,558,600	\$ 11,484,200	\$ 10,145,300	\$ 7,493,200	\$ 182,164,700	\$ 113,375,400	\$ 36,463,800	\$ 53,683,100	\$ 385,687,000

FY2022 CITY MANAGER'S RECOMMENDED BUDGET - POSITION ADDITIONS

	FULL-TIME	PART-TIME	TOTAL POSITIONS
FY2021 AUTHORIZED POSITIONS	703.00	47.40	750.40
CITY CLERK			
Applications & Business Analyst	1.00	-	1.00
TOTAL CITY CLERK	1.00	-	1.00
CITY MANAGER			
Customer Service Representative I	1.00	-	1.00
TOTAL CITY MANAGER	1.00	-	1.00
DEVELOPMENT SERVICES			
Building Inspector II	1.00	-	1.00
Plans Examiner	1.00	-	1.00
Administrative Assistant	1.00	-	1.00
TOTAL DEVELOPMENT SERVICES	3.00	-	3.00
DIGITAL COMMUNICATIONS			
Communications Specialist	1.00	-	1.00
TOTAL DIGITAL COMMUNICATIONS	1.00	-	1.00
ECONOMIC DEVELOPMENT			
Economic Development Project Manager	2.00	-	2.00
Administrative Assistant	1.00	-	1.00
TOTAL ECONOMIC DEVELOPMENT	3.00	-	3.00
ENGINEERING			
Administrative Assistant	1.00	-	1.00
Senior Project Manager	1.00	-	1.00
Construction Inspector I	1.00	-	1.00
Construction Inspector II	1.00	-	1.00
Development Services Technician II	1.00	-	1.00
Civil Engineer	1.00	-	1.00
TOTAL ENGINEERING	6.00	-	6.00
FINANCE			
Accounting Supervisor - Payroll	1.00	-	1.00
TOTAL FINANCE	1.00	-	1.00
FIRE DEPARTMENT			
Firefighter	10.00	-	10.00
Fire Engineer	3.00	-	3.00
Fire Captain	3.00	-	3.00
Licensed Clinical Social Worker	1.00	-	1.00
TOTAL FIRE DEPARTMENT	17.00	-	17.00
HUMAN RESOURCES			
Human Resources Specialist	1.00	-	1.00
Administrative Assistant	1.00	(0.50)	0.50
Loss Prevention Specialist	1.00	-	1.00
TOTAL HUMAN RESOURCES	3.00	(0.50)	2.50
INFORMATION TECHNOLOGY			
Security Engineer	1.00	-	1.00
Infrastructure Administrator	1.00	-	1.00
Deputy Chief Information Technology	1.00	-	1.00
Applications & Business Analyst	1.00	-	1.00
TOTAL INFORMATION TECHNOLOGY	4.00	-	4.00

FY2022 CITY MANAGER'S RECOMMENDED BUDGET - POSITION ADDITIONS

	FULL-TIME	PART-TIME	TOTAL POSITIONS
LEGAL SERVICES			
Legal Assistant	2.00	-	2.00
TOTAL LEGAL SERVICES	2.00	-	2.00
PARKS & RECREATION			
Parks Foreman	1.00	-	1.00
Recreation Coordinator	1.00	-	1.00
Recreation Specialist	-	(0.40)	(0.40)
Park Ranger	1.00	-	1.00
Recreation Leader	-	3.80	3.80
Pool Manager	-	1.00	1.00
Assistant Pool Manager	-	1.00	1.00
Life Guard I	-	1.00	1.00
Life Guard II	-	1.00	1.00
Assistant Swim Coach	-	1.00	1.00
Swim Coach	-	1.00	1.00
Maintenance Worker Operations	-	0.60	0.60
TOTAL PARKS & RECREATION	3.00	10.00	13.00
POLICE DEPARTMENT			
Police Lieutenant	2.00	-	2.00
Police Sergeant	2.00	-	2.00
Police Officer	8.00	-	8.00
Police Officer	1.00	-	1.00
Telecom Operator	1.00	-	1.00
Telecom Supervisor	1.00	-	1.00
Administrative Assistant	1.00	-	1.00
Victim Services Advocate	1.00	-	1.00
Police Sergeant	1.00	-	1.00
Staff Assistant	1.00	-	1.00
Radio Technician	-	0.25	0.25
TOTAL POLICE DEPARTMENT	19.00	0.25	19.25
PUBLIC WORKS			
Facilities Supervisor	1.00	-	1.00
Facilities Technician III	2.00	-	2.00
Storm Water Superintendent	1.00	-	1.00
Water Quality Technician	1.00	-	1.00
Water Conservation Specialist	1.00	-	1.00
Utilities Electrician	1.00	-	1.00
Utility Technician II - Collections	1.00	-	1.00
Utility Technician II - Reclamation	2.00	-	2.00
Maintenance Coordinator	1.00	-	1.00
Senior Instrumentation & Controls	1.00	-	1.00
Solid Waste Supervisor	1.00	-	1.00
TOTAL PUBLIC WORKS	13.00	-	13.00
TOTAL CHANGE ALL POSITIONS	77.00	9.75	86.75
FY2022 AUTHORIZED POSITIONS	780.00	57.15	837.15

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

CITY CLERK'S OFFICE

ANNUAL BUDGET

\$ 881,400 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.

Administration

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 and the Clerk's office is the filing office for all candidate documents including 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 FY2022 General Fund budget of \$881,400 is \$87,900 or 9% lower than the FY2021 revised budget. The decrease is primarily due to the every other year election cycle with FY2022 being a non-election year. The decrease is partially offset by a supplemental budget addition of a Business Analyst.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 575,333	\$ 844,300	\$ 817,400	\$ 874,400
Elections	-	125,000	155,000	7,000
Total City Clerk	\$ 575,333	\$ 969,300	\$ 972,400	\$ 881,400

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	6.00	6.00	7.00
Full-Time	6.00	6.00	7.00
Part-Time (FTE)	-	-	-
Total City Clerk	6.00	6.00	7.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2022 GOALS & OBJECTIVES

- Implement a new Public Records Request System.
- Implement a new Boards and Commissions Application System.
- Complete planning for the Fall 2022 Candidate Elections.

FY2021 ACCOMPLISHMENTS

- Successfully completed the 2021 Special Election
- Implemented a new Agenda Management System.
- Update the City Clerk's webpages to reflect new processes.
- Train staff liaisons to create, manage and publish their own agendas.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management	
Measure	Percent of Public Records Requests Routed for Processing within Stated Goal of One Business Day	
Description/Explanation	To be compliant with the "promptly" requirement in statute, records requests are routed timely.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
100%	100%	100%

Focus Area	Fiscal and Resource Management	
Measure	Percent Compliance with all Open Meeting Law Statutes for Posting and Advertising	
Description/Explanation	To be compliant with Open Meeting Law, all postings and advertising are done timely.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
100%	100%	100%

Focus Area	Fiscal and Resource Management	
Measure	Completed Public Records Requests	
Description/Explanation	Number of public records requests completed.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
899	1,050	1,050

Focus Area	Sense of Community	
Measure	Legislative Meetings Supported	
Description/Explanation	Number of Council and Board and Commission meeting agendas posted.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
88	72	72

City of Goodyear
City Clerk Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
IT Applications Support Position	Add a position in IT for day-to-day support, monitoring, troubleshooting, and to implement expanded use of available functionality for agenda management, posting, and other City Clerk systems.	\$ 121,400	\$ 16,600	1.00	-	\$ 121,400	\$ 16,600	1.00	-
General Fund Total:		\$ 121,400	\$ 16,600	1.00	-	\$ 121,400	\$ 16,600	1.00	-
City Clerk Total		\$ 121,400	\$ 16,600	1.00	-	\$ 121,400	\$ 16,600	1.00	-

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

CITY MANAGER'S OFFICE

ANNUAL BUDGET

\$ 3,531,200	General Fund
84,600	Other Funds
<u>\$ 3,615,800</u>	Total

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

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

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

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

Grants & Neighborhood Services assists constituents with neighborhood issues or concerns and performs outreach to members of our community with timely information. In addition, they foster resident engagement through education programs like the Homeowner Association (HOA) academy and Leadership Enrichment and Development (LEAD) program. This division also supports city efforts to pursue grant funding to diversify revenue sources to fund strategic and capital improvement, including implementation of the city's Community Development Block Grant (CDBG) entitlement program.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

DEPARTMENT BUDGET OVERVIEW

The FY2022 General Fund budget of \$3.5 million is 13.1% higher than the FY2021 revised budget. This increase is primarily due to supplemental requests for additional community funding, citywide broadband assessment and a social media monitoring service.

The City Manager's Office is also responsible to approve spending of the contingencies, which include \$19 million of stabilization contingencies (equal to 15% of operating revenues).

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
City Managers' Office	\$ 1,403,206	\$ 2,583,400	\$ 2,540,800	\$ 2,931,200
Intergovernmental	923,770	-	-	-
City Manager's Contingency	\$ -	\$ 539,100	\$ -	\$ 600,000
Total General Fund	\$ 2,326,977	\$ 3,122,500	\$ 2,540,800	\$ 3,531,200

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Community Development Block Grant	\$ -	\$ -	\$ -	\$ 84,600
Total Other Funds	\$ -	\$ -	\$ -	\$ 84,600

Total City Manager	\$ 2,326,977	\$ 3,122,500	\$ 2,540,800	\$ 3,615,800
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Contingencies				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Stabilization Contingency	\$ -	\$ 16,402,000	\$ -	\$ 18,963,500
Budget Authority Contingency	-	74,494,400	-	15,000,000
Total Contingencies	\$ -	\$ 90,896,400	\$ -	\$ 33,963,500

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
City Manager's Office	8.00	13.00	14.00
Intergovernmental	5.00	-	-
Full-Time	13.00	13.00	14.00
Part-Time (FTE)	-	-	-
Total City Manager	13.00	13.00	14.00

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2022 GOALS & OBJECTIVES

- Oversee implementation of the FY2022 – 2024 Strategic Plan.
- Oversee the city hall, “Goodyear Civic Square” project through a public-private partnership with the Globe Corporation with an expected completion of mid-2022.
- Develop an enhanced Performance Measurement System.
- Initiate and complete a citywide broadband connectivity assessment.
- Implement Community Development Block Grant (CDBG) program and first annual action plan.

FY2021 ACCOMPLISHMENTS

- Provided leadership during global pandemic to protect our citizens and employees while continuing to provide city services to the community.
- Launched GoodyearCares to provide information on available resources related to COVID.
- Provided oversight on the Goodyear Civic Square project to include award of construction contract, and completion of city hall design and city infrastructure plans. Construction work at site began in February 2021.
- Provided oversight on the fully funded and deliverable five-year Capital Improvement Plan.
- Developing a Smart City Master Plan anticipated to be completed by June 2021.
- Prepared and submitted required planning documents to obtain CDBG entitlement status.
- Assisted City Council to develop the FY2022–2024 Strategic Plan which is anticipated to be adopted by City Council in May 2021.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Conducted a comprehensive, citizen-based review of the City Charter, and presented recommendations to City Council in Fall 2020; created and implemented a public education plan on the proposed changes on the ballot for the election in March 2021.
- Conducted the biennial Employee Survey, and presented results to City Council in December.
- Held event to kick-off the year-long celebration of the city of Goodyear's 75th Anniversary.
- Facilitated the Citizen Satisfaction Survey and scheduled to present results to City Council in June 2021.
- Developed a City Grants Policy that was adopted by City Council in December 2020.
- Distributed \$114,400 to community organizations delivering human and social services to Goodyear residents.

PERFORMANCE MEASURES

Focus Area	Quality of Life	
Measure	Citizen Satisfaction Survey	
Description/Explanation	Confidence in city government (excellent or good).	
FY2020 Actual	FY2021 Estimate	FY2022 Target
N/A	69%	75%

Focus Area	Quality of Life	
Measure	Employee Survey	
Description/Explanation	Overall level of confidence in the leadership of the city of Goodyear (excellent or good).	
FY2020 Actual	FY2021 Estimate	FY2022 Target
N/A	83%	90%

Focus Area	Sense of Community	
Measure	Good Neighbor Alert Subscribers	
Description/Explanation	Number of subscribers receiving the monthly Good Neighbor Alert e-newsletter.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
NEW	1,951	2,146

City of Goodyear
City Manager Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Community Funding Increase	Council expressed an interest in setting aside fund to provide assistance to small businesses in Goodyear impacted by COVID.	\$ 100,000	\$ -	-	-	\$ -	\$ 100,000	-	-
Citywide Broadband Assessment	Contract with a firm to assess every address in the city to determine if they have providers available, if they have broadband, what speeds they are, and if they have multiple providers.	\$ 100,000	\$ -	-	-	\$ -	\$ 100,000	-	-
Social Media Monitoring Service	Monitor resident feedback and engagement on social media.	\$ 25,000	\$ -	-	-	\$ 25,000	\$ -	-	-
General Fund Total:		\$ 225,000	-	-	-	\$ 25,000	\$ 200,000	-	-
City Manager Total:		\$ 225,000	-	-	-	\$ 25,000	\$ 200,000	-	-

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

DEVELOPMENT SERVICES

ANNUAL BUDGET

\$	5,526,600	General Fund
	5,598,100	CIP
<u>\$</u>	<u>11,124,700</u>	Total

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

The Administration Division 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.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

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 FY2022 General Fund operating budget of \$5.5 million is \$744,000 or 15.6% more than the FY2021 revised budget. Supplemental requests include \$705,600 ongoing expenses for three new positions and contract services for workload support. One-time supplemental requests total \$984,600 and include equipment for new positions, contract service for workload support and a study for the General Plan update.

CIP Project Highlights

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

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 437,474	\$ 482,600	\$ 470,400	\$ 593,900
Planning & Zoning	837,719	1,188,500	1,138,600	1,206,400
Building Safety	1,949,325	2,660,200	2,427,400	3,294,800
Code Compliance	289,277	451,300	432,500	431,500
CIP - All Divisions	-	1,490,000	1,490,000	-
Total General Fund	\$ 3,513,795	\$ 6,272,600	\$ 5,958,900	\$ 5,526,600

Other Fund				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
CIP - All Other Funds	\$ -	\$ 5,978,700	\$ 7,886,000	\$ 5,598,100
Total Other Funds	\$ -	\$ 5,978,700	\$ 7,886,000	\$ 5,598,100

Total Development Services	\$ 3,513,795	\$ 12,251,300	\$ 13,844,900	\$ 11,124,700
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**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	3.00	3.00	4.00
Planning & Zoning	6.00	8.00	8.00
Building Safety	13.00	14.00	16.00
Code Compliance	3.00	4.00	4.00
Total Full-Time	25.00	29.00	32.00
Total Part-Time (FTE)	-	-	-
Total Development Services	25.00	29.00	32.00

STRATEGIC GOALS



Economic Vitality

FY2022 GOALS & OBJECTIVES

- Begin General Plan update process, including creating timeline and selecting a consulting firm.
- Continue needs assessment for the new permit software and begin selection process.
- Continue process improvements across the Development Continuum in order to reduce queue and hold times for projects.

FY2021 ACCOMPLISHMENTS

- Conducted Electronic Planning & Zoning Commission Meetings through Microsoft Teams to adhere to CDC guidelines.
- Successfully continued building inspection services while adhering to CDC guidelines.
- Completed update to the landscape standards and review process.
- Began needs assessment for the new permit software.
- Completed creation of development agreement/cost recovery obligation tracker.
- Continued to increase employee satisfaction through roll out of the city's new core values.
- Began a new process improvement project with Planning & Zoning submittals in order to reduce reviews, queue time, and hold time for various project types

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

PERFORMANCE MEASURES

Focus Area	Economic Vitality	
Measure	Industrial Square Footage Permitted	
Description/Explanation	Square Footage of all Industrial Projects that have been permitted within the City.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
8,319,078 sq ft	2,583,858 sq ft	2,000,000 sq ft

Focus Area	Economic Vitality	
Measure	Commercial Square Footage Permitted	
Description/Explanation	Square Footage of all Commercial Projects that have been permitted within the City.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
161,894 sq ft	91,038 sq ft	60,000 sq ft

Focus Area	Economic Vitality	
Measure	# of Single-Family Permits issued	
Description/Explanation	The number of Single Family homes that have been permitted within the City.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
1,490	1,912	1,300

City of Goodyear
Development Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Building Inspection Position	Add a Building Inspector II position within the Building Safety Division of Development Services	\$ 109,500	\$ 39,100	1.00	-	\$ 110,300	\$ 39,100	1.00	-
Plans Examiner Position	Add a plans examiner position within the Building Safety Division of Development Services	\$ 100,000	\$ 7,200	1.00	-	\$ 100,000	\$ 7,200	1.00	-
General Plan & Zoning Ordinance Study	Conduct a study to update the General Plan and Zoning Ordinance	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Contract Services for Building Safety	Add professional contract services required to meet development demand by performing building inspections and plan review.	\$ 413,000	\$ 832,000	-	-	\$ 413,000	\$ 832,000	-	-
Administrative Support Position	Add an Administrative Assistant to the Administration Division of Development Services.	\$ 82,300	\$ 6,300	1.00	-	\$ 82,300	\$ 6,300	1.00	-
Continuous Improvement Program Coordinator	Create new position Continuous Improvement Program Coordinator for both DSD & ENG	\$ 115,600	\$ 6,200	1.00	-	\$ -	\$ -	-	-
General Fund Total:		\$ 820,400	\$ 990,800	4.00	-	\$ 705,600	\$ 984,600	3.00	-
Development Services Total:		\$ 820,400	\$ 990,800	4.00	-	\$ 705,600	\$ 984,600	3.00	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

DEVELOPMENT SERVICES

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Parks Reimbursement - Newland	\$ 1,191,700	\$ 531,800	\$ -	\$ -	\$ -	\$ -	\$ 531,800	\$ -
Fire Reimbursement - Newland	543,800	524,900	592,700	641,900	673,100	711,600	3,144,200	1,724,800
Water Reimbursement - Newland	4,740,100	4,091,400	4,564,700	4,936,400	5,167,800	5,462,600	24,222,900	10,559,500
Wastewater Reimbursement - Newland	1,410,400	450,000	-	-	-	-	450,000	-
Bullard Avenue Enhanced Landscaping Reimbursement	1,490,000	-	-	-	-	-	-	-
TOTAL PROJECTS	\$ 9,376,000	\$ 5,598,100	\$ 5,157,400	\$ 5,578,300	\$ 5,840,900	\$ 6,174,200	\$ 28,348,900	\$ 12,284,300

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

DIGITAL COMMUNICATIONS

ANNUAL FUND

\$ 1,269,700 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 launched a new, user-friendly website in FY2021, which has approximately 1,150 pages of information for residents, out-of-town visitors and employees, as well as manages six social media accounts and provides oversight for all other departmental social media accounts. Digital Communications also acts as the city spokesperson, oversees the market research function and assists with internal communications.

DEPARTMENT BUDGET OVERVIEW

The FY2022 General Fund budget is \$1.3 million, which is \$146,000 or 0.13% higher than the FY2021 budget. The increase is primarily due to citywide salary changes and a supplemental request to add a position. This budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 1,006,552	\$ 1,119,500	\$ 1,068,300	\$ 1,269,700
Total Digital Communications	\$ 1,006,552	\$ 1,119,500	\$ 1,068,300	\$ 1,269,700

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	7.00	7.00	8.00
Total Full-Time	7.00	7.00	8.00
Total Part-Time (FTE)	-	-	-
Total Digital Communications	7.00	7.00	8.00

Fiscal Year 2022 City Manager's Recommended Budget City of Goodyear, Arizona

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2022 GOALS & OBJECTIVES

- Continue to grow audiences across all social media platforms by a minimum of the ten percent goal set forth in the FY2021 Strategic Plan.
- Create interesting and compelling videos to showcase the increasing growth and success of the city of Goodyear and promote online.
- Prioritize communications of economic development news and signature events in our city to promote why Goodyear is a top choice for business and living.

FY2021 ACCOMPLISHMENTS

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

The city's social media platforms saw a 55.1% increase in the total number of social media followers in FY2020 and is on track in FY2021 to see a similar increase. The greatest growth in FY2020 was on LinkedIn, with a 154% increase, and LinkedIn continues to show the strongest increase in followers across the city's social media platforms in FY2021. LinkedIn has more than 760 million users, and 40% of those users access the platform every day.

FACEBOOK

Growth was positive in FY2020, with a 44.4% increase in Facebook followers. Similar growth is expected in FY2021. Strategy includes providing more high-quality content, including live and engaging topics, contests, creative videos and 3D animations and city news.

INSTAGRAM

Instagram followers grew by 60.6% in FY2020. Similar growth is expected in FY2021. Strategy changes include posting consistently, more visual content, less text and more hashtags.

TWITTER

Twitter followers were up 45.8% in FY2020, and followers were engaged, with a 131% increase in likes/shares. Similar growth in the number of followers is expected in FY2021. Strategy changes include more consistent, relevant posts and less text.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

GOODYEARAZ.GOV

The city's newly enhanced website was launched in October of 2020 with an emphasis on the user experience via a mobile-friendly design and an improved overall look and feel. Website traffic saw a 5.3% increase in unique page views in FY2020 after several years of steady numbers with no increases or decreases. We anticipate FY2021 will remain steady or see a slight increase in unique page views.

NEXTDOOR

The city can reach more than 37,000 households on Nextdoor. Nextdoor is reserved for pertinent information that appeals to residents with specific neighborhood concerns.

YOUTUBE

Since the city launched its YouTube channel in December of 2018, the page has added 219 subscribers. It serves as the home for users to watch city council meetings and other informative videos about the city.

PERFORMANCE MEASURES

Focus Area	Sense of Community	
Measure	Number of social media followers	
Description/Explanation	This is the total number of followers of the city of Goodyear's official social media channels, including Facebook, Twitter, Instagram and LinkedIn.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
22,307	26,500	29,150

Focus Area	Sense of Community	
Measure	Number of videos produced	
Description/Explanation	This is the total number of videos produced by the Digital Communications team.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
331	331	330

Focus Area	Fiscal Resource Management	
Measure	Number of video minutes viewed	
Description/Explanation	This is the total number of video minutes viewed.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
248,687	250,000	250,000

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Sense of Community	
Measure	Publicity Value	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
\$17,851,585*	\$10,000,000 (1st 7 months: \$4.7M)	\$10M

*The FY2020 publicity value amount was unusually high due to media stories about the city's response to the COVID-19 pandemic.

City of Goodyear
Digital Communications Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Communications Specialist	Add one full-time position in the Digital Communications Department to meet the growing need for timely, transparent and effective communications for the community and for staff.	\$ 110,300	\$ 7,700	1.00	-	\$ 110,300	\$ 7,700	1.00	-
Digital Assistance Through Artificial Intelligence	Improve the broad distribution of information about city services to the community using artificial intelligence.	\$ 1,500	\$ 16,000	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 111,800	\$ 23,700	1.00	-	\$ 110,300	\$ 7,700	1.00	-
Digital Communications Total:		\$ 111,800	\$ 23,700	1.00	-	\$ 110,300	\$ 7,700	1.00	-

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

ECONOMIC DEVELOPMENT

ANNUAL BUDGET

\$ 5,205,600 General Fund

DEPARTMENT OVERVIEW

The Economic Development Department enhances the city's economic vitality and quality of life through the attraction and retention of commercial and industrial businesses which create and sustain the community's employment base, tax revenues and financial stability.

DEPARTMENT BUDGET OVERVIEW

The FY2022 General Fund operating budget of \$4.0 million is \$869,000 or 28.1% more than the FY2021 budget. Supplemental requests include \$364,000 ongoing expenses for three new positions and contract services for marketing assistance. One-time supplemental requests total \$175,400 and include equipment for new positions and contract service for Entertainment District branding. The base budget is \$3.9 million and includes a citywide salary and benefit increase, funding for Job Credits and the Economic Opportunity Fund to support targeted economic development projects.

CIP Project Highlights

The department's CIP budget includes landscape improvements and branding for the Bullard Tech Corridor project.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 1,258,162	\$ 3,087,900	\$ 1,740,000	\$ 3,956,900
CIP - All Divisions	-	737,500	737,500	1,248,700
Total Economic Development	\$ 1,258,162	\$ 3,825,400	\$ 2,477,500	\$ 5,205,600

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	8.00	8.00	11.00
Total Full-Time	8.00	8.00	11.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	8.00	8.00	11.00

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2022 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 and number of businesses reported in the retail category.

FY2021 ACCOMPLISHMENTS

ECONOMIC VITALITY

- Continued to attract significant growth in advanced manufacturing and logistics operations with expansions of existing Goodyear companies and the announcement of new companies including Amazon and MLily. Newly announced projects will bring more than 1,850 new jobs, \$195 million in capital investment and 2.7 million square feet of new development.
- Assisted developers with more than 3.5 million square feet of speculative industrial development that was delivered to market in 2020.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- 23 Economic Development projects obtained their Certificate of Occupancy in FY2021 including: ALDI, Culver's, Duncan Family Farms, Hubbard Family Swim School, Microsoft Data Center, Soda Bomb, Sonic Drive-In, Stream Data Center, Sweet Snow, United Parcel Service and two new hotels Tru Hotel by Hilton and Springhill Suites by Marriott.
- Assisted with the attraction of 15 new retail and entertainment businesses representing more than 55,000 square feet of new development. New retail businesses include Babbo Italian Eatery, Crumbl Cookies, Crazy Mike's Wings, and The Cantina at Presidio.

AWARDS

- Recognized by the International Economic Development Council (IEDC) with a Gold Award for Multi-Year Economic Development Program for Goodyear's Foreign Trade Zone Program, and a Bronze Award for Economic Development Organization (EDO) of the Year.
- Received two Awards of Merit from the Arizona Association for Economic Development for Multimedia Promotion (Amazon Video) and Economic Development Deal of the Year (Microsoft)

COVID-19 SUPPORT

- Temporarily pivoted department efforts to become a resource hub for local businesses throughout the pandemic. Staff researched and became familiar with federal, state, and county programs in order to direct local business owners to the resources and support.
- Created and maintained three new resource webpages: CARES Act resource page, COVID-19 information page, and GYR Restaurants page to assist businesses and residents throughout the pandemic.
- The three COVID-19 resource pages continue to be our most viewed webpages with more than 11,000-page views since launching this year.
- Inventoried and personally contacted the 156 Goodyear restaurants to check in and provide support. Created "Where to Eat in Goodyear" webpage with opening and closure statuses and developed a seven-week social media campaign to encourage residents to continue to order from local restaurants.
- Encouraged shopping small and local throughout the holiday season with the "Shop Local. Shop Safe." social media campaign. The series of 11 posts gave holiday shopping safety tips and ran from December 9-January 8.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

INNOVATIONHUB@GOODYEARAZ

- Adapted ASU Startup School to an online format. Hosted three fall series with a total of 33 unique participants and 3 successful new business launches. The spring series had 18 participants.
- Held four monthly online Business Builders meeting in the fall with 40 participants. In the spring the InnovationHub is partnering with SCORE to provide their regularly fee-based programs at no cost to InnovationHub participants.

MARKETING

- Increased our digital presence by engaging targeted audiences with Biz Buzz articles, E-Blast announcements, and adding new projects to the Development Map all drawing traffic
- to our website. After a tremendous 47% increase in website hits from FY19 to FY20, we continue to see a year over year rise in website traffic.
- Continued the coordination of digital marketing campaigns targeting key corporate decision makers in the aviation and aerospace, technology, advanced business services, and retail markets.
- Developed a "Get Connected" form which automatically pops up on the developgoodyearaz.com webpage encouraging visitors to sign up for the economic development mailing list. To date the list has generated more than 400 new connections.

PERFORMANCE MEASURES

Focus Area	Economic Vitality	
Measure	Number of New Businesses Reporting in the Restaurant and Entertainment Tax Categories	
Description/Explanation	Net new businesses are calculated based on monthly tax reports pulled from the Arizona Department of Revenue and reviewed internally by the Finance Department.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
10	13	10

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Economic Vitality	
Measure	Number of Jobs Created from New and/or Expanding Businesses	
Description/Explanation	Attracting diverse and high quality employment helps ensure the prosperity of the community and the quality of life for its residents.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
3,381	2,280	2,000

Focus Area	Economic Vitality	
Measure	Number of New Prospects that are Qualified and Interested in Locating their Business in Goodyear	
Description/Explanation	Prospects are companies in targeted industries that have shown interest in locating business operations in Goodyear. A small percentage of prospects will eventually locate in Goodyear.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
95	85	100

Focus Area	Economic Vitality	
Measure	Total Number of Business Interactions Through the Business Retention & Expansion Program	
Description/Explanation	The number of interactions between staff and existing businesses and landowners within the community are tracked as part of the current BR&E Program.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
1,212	650	650

Focus Area	Economic Vitality	
Measure	Total Number of Interactions at the Innovation Hub	
Description/Explanation	Hub interactions reflect the number of personal interactions between staff, affiliate organizations, and guest speakers that support the needs of local entrepreneurs and small businesses.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
1,158	630	750

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Economic Vitality	
Measure	Total Capital Investment from New and/or Expanding Businesses	
Description/Explanation	The department tracks the estimated fixed asset investment that newly announced companies in targeted industry sectors expect to make in the community. The investments tracked are only from companies who have been assisted by staff and announced in the current fiscal year.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
\$1.35B	\$210M	\$250M

Focus Area	Economic Vitality	
Measure	Number of Website Hits	
Description/Explanation	Website hits are tracked to help gauge the reach of Economic Development marketing. In FY21 website hit tracking was changed and no longer includes number of website hits on the .gov pages. The number now only reflects website hits on developgoodyearaz.com.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
134,899	121,600	104,500

City of Goodyear
Economic Development Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Project Management Position (A)	Add an Economic Development project management position to research, market, recruit, plan and manage development of new and expanding businesses within assigned industry sectors.	\$ 132,200	\$ 15,700	1.00	-	\$ 132,200	\$ 15,700	1.00	-
Administrative Assistant	Create permanent Administrative Assistant position.	\$ 84,600	\$ -	1.00	-	\$ 84,600	\$ -	1.00	-
Marketing Assistance	Hire agency to support marketing efforts by assisting with website updates and social media.	\$ 15,000	\$ -	-	-	\$ 15,000	\$ -	-	-
Aerospace and Aviation Target Industry Analysis	Determine the market for future aerospace and aviation industry growth in Goodyear	\$ -	\$ 22,000	-	-	\$ -	\$ -	-	-
Project Management Position (B)	Add an Economic Development project management position to research, market, recruit, plan and manage development of new and expanding businesses within assigned industry sectors.	\$ 132,200	\$ 9,700	1.00	-	\$ 132,200	\$ 9,700	1.00	-
Entertainment District Branding	Develop entertainment district branding and messaging for Civic Square area to guide future marketing efforts Recommendation increased funding to include signage and advertisement.	\$ -	\$ 23,000	-	-	\$ -	\$ 150,000	-	-
General Fund Total:		\$ 364,000	\$ 70,400	3.00	-	\$ 364,000	\$ 175,400	3.00	-
Economic Development Total:		\$ 364,000	\$ 70,400	3.00	-	\$ 364,000	\$ 175,400	3.00	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

ECONOMIC DEVELOPMENT

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Bullard Tech Corridor Dark Conduit Study	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enhance Bullard Landscape and Branding	612,500	1,248,700	-	-	-	-	1,248,700	-
TOTAL PROJECTS	\$ 737,500	\$ 1,248,700	\$ -	\$ -	\$ -	\$ -	\$ 1,248,700	\$ -

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

ENGINEERING DEPARTMENT

ANNUAL BUDGET

\$	9,010,100	General Fund
	9,411,500	HURF
	33,828,200	Other Funds
<u>\$</u>	<u>52,249,800</u>	Total

DEPARTMENT OVERVIEW

The Engineering Department is responsible for managing the City's Capital Improvement Program, Street Transportation and Traffic Operations, and Development Plan Reviews, Permits Issuance and Civil Engineering Inspections, for assisting existing and future residents, businesses, and development partners who wish to develop or build in Goodyear.

Administration

Administration is the nexus of support between the City Manager's Office and each of the Engineering divisions. This division responds to inquiries from the elected officials, public, coordinates resources between internal service providers and department staff, and provides managerial oversight by issuing directives based on Council's policy direction.

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; this includes construction drawings, and water, sewer, traffic, and drainage master plans. The division is also integral to the review and approval of cases and entitlement documents processed through the Planning and Zoning Division of Development Services, e.g., site plans, preliminary and final plats, rezoning requests, and special use permits. Lastly, the division is responsible for maintaining the city of Goodyear Engineering Design Standards.

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, 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

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

standards. The Inspections Division reviews and approves traffic control plans, manages temporary control devices placed in the city right-of-way, oversees the construction and maintenance activities of private utilities installed in the public rights-of-ways, and monitors newly accepted improvements through the end of the warranty period.. The Inspections Division also assists the Public Works Department with monitoring stormwater pollution prevention on construction sites, and provides construction site inspections.

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.

Transit

The city contracts with Valley Metro to provide fixed route bus service, express bus service M-F, American's with Disabilities Act paratransit (Dial A Ride) and RideChoice service. The Engineering Department manages and coordinates maintenance of the Goodyear Park and Ride with the Facilities Department.

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.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

CIP Project Management

This Division manages the city's Capital Improvement Program. The Project Managers housed in this division work in partnership with their internal and external customers to ensure high-quality design and construction services of City projects that benefit Goodyear residents and visitors.

Goodyear is growing rapidly on the private side; and we are also building our Public infrastructure through our Capital Improvement Program, to manage our growth responsibly, and in a balanced manner.

DEPARTMENT BUDGET OVERVIEW

The FY2022 General Fund CIP and operating budget is \$9.0 million, which is \$6.1 million or 41% less than the FY2021 budget. This decrease is primarily due to one-time General Fund CIP projects and one-time temporary staffing funding not included this fiscal year.

The General Fund operating budget of \$6.1 million include citywide personnel increases and supplemental requests. The ongoing operating supplemental requests total \$1.4 million, which includes the addition of six full-time positions to assist with citywide growth and ongoing funding for contract temporary staffing in Plan Review, Permitting and Inspections. The one-time supplemental requests of \$0.2 million include funding for a Survey Control Bench Mark Update and one-time costs for the six full-time positions.

The HURF FY2022 budget is \$9.4 million, which is \$460,800 or 5% less than the FY2021 budget. This decrease is due to the CIP streetlight conversion to LED lighting, which resulted in electricity savings, and due to the removal of one-time items included in the prior year. Included in the budget are citywide salary and benefit increases as well as inflationary increases for pavement management items. One-time supplemental requests of \$0.3 million are for Bridge and Drainage Facility maintenance, an emergency response trailer with a generator and a streets brush mower.

The Arizona Lottery Fund pays for transit and park-and-ride expenses. The FY2022 budget is \$0.3 million, which is \$18,100 or 5% less than the prior year due to the base budget reduction for utilities based on historical usage and the removal of one-time funding.

The Park & Ride Marquee budget is \$0.2 million. This fund pays \$200,000 per year for the RideChoice program, which was previously a two year pilot program. Also included in the budget is an ongoing supplemental request for park & ride asset maintenance.

The Traffic Signals Asset Management fund is \$1.0 million and based on the ten-year plan to replace traffic signal components.

CIP Project Highlights

The department's major CIP projects include: acquiring land and designing SR303 to 152nd Avenue; implementation of a permitting system for development continuum; design and construct north subdivision streetlights; design Estrella Bridge; construct traffic signal at the intersection of Camelback and Perryville; design traffic signals at the intersections of Clubhouse Drive & McDowell Rd and Indian School Road and Perryville; begin construction at Sarival Avenue for roadway widening; acquire land and design roadway widening for Yuma Road; acquire land to add

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

lanes under overpass at Estrella Parkway and Pebble Creek; acquire land to widen roadways at McDowell Rd and Citrus Rd Intersection; and purchase a Wheel Loader to assist with the repair of roadways and hauling materials.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 680,817	\$ 819,900	\$ 808,900	\$ 906,400
Plan Review	1,124,953	1,586,700	1,106,800	1,460,700
Permit Processing	503,702	706,600	597,800	857,700
Inspection	1,075,947	1,768,700	1,180,400	1,608,400
Project Management	787,736	1,293,600	1,272,600	1,271,500
CIP - All Divisions	6,951,794	8,980,300	9,447,800	2,905,400
Total General Fund	\$ 11,124,949	\$ 15,155,800	\$ 14,414,300	\$ 9,010,100

Highway User Revenue Fund (HURF)				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Streets & Markings	\$ 248,139	\$ 351,400	\$ 340,400	\$ 352,900
Street Maintenance	1,054,935	1,596,100	1,576,400	1,348,600
Sweeper Operations	302,838	303,300	304,400	348,000
Traffic Signals	1,029,300	1,074,200	1,064,700	1,106,600
Traffic Management	745,759	690,300	634,000	694,700
Pavement Management	2,704,349	3,543,300	3,538,300	3,728,700
Street Lights	951,996	1,095,000	1,045,000	705,000
One-Time	-	333,800	21,000	320,500
CIP - All Divisions	560,271	884,900	929,400	806,500
Total HURF	\$ 7,597,587	\$ 9,872,300	\$ 9,453,600	\$ 9,411,500

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Arizona Lottery Fund (ALF)	\$ 341,501	\$ 344,100	\$ 328,200	\$ 325,800
Park & Ride Marquee	139,316	200,000	-	224,000
Grants	69,891	198,700	234,600	-
Asset Management	940,036	1,066,400	1,394,300	1,032,000
CIP - All Other Funds	657,109	90,041,800	90,096,800	32,246,400
Total Other Funds	\$ 2,147,854	\$ 91,851,000	\$ 92,053,900	\$ 33,828,200

Total Engineering	\$ 20,870,391	\$ 116,879,100	\$ 115,921,800	\$ 52,249,800
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**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	5.00	5.00	6.00
Plan Review	5.00	7.00	8.00
Permit Processing	5.00	7.00	8.00
Inspection	6.00	9.00	11.00
Project Management	5.00	6.00	7.00
Streets & Markings	2.00	2.00	2.00
Street Maintenance	6.00	6.00	6.00
Sweeper Operations	2.00	2.00	2.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	3.00	3.00	3.00
Pavement Management	1.00	1.00	1.00
Total Full-Time	44.00	52.00	58.00
Total Part-Time (FTE)	-	-	-
Total Engineering	44.00	52.00	58.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2022 GOALS & OBJECTIVES

- Improve the process tracking and reporting of CIP projects, so that reviewers of the information can quickly identify project status and health of any project in the program.
- Update the Engineering Department's Project Management Manual to align with changing policies and procedures. The last update was done in 2018.
- Work with our Procurement partners to develop the first ever city Job Order Contractor (JOC) list for critical CIP construction disciplines. Having a staple supply of JOCs will help expedite the onboarding process for contractors doing city CIP projects, reduce our dependence on using other agencies' JOCs, customize the JOCs to meet the city's CIP project needs, and will

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- help the CIP project management team have a better understanding of the uniform JOC contract provisions.
- Complete Utility Relocations on Sarival between Yuma and Jefferson.
- Complete the construction of three Traffic Signal projects (Sarival and Camelback, Sarival and Perryville, and Estrella Foothills)
- Complete the Design of Police Operations Building Phase II.
- Complete the Design of Estrella Parkway/Pebble Creek Parkway and I-10 Interchange.
- Complete the Alignment Study for Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge).
- Complete the Design of McDowell Road and Citrus Road Intersection.
- Complete the Construction of the North Subdivision Street Lights.
- Complete the Design and Construction of the Development of Space Solutions for Public Works Facility.
- Complete the Construction of the Goodyear Community Park Maintenance Building Improvements.
- Collaborate with IT, Clerk's Office and Legal to establish a policy to use digital signatures for land divisions and plat recordation.
- Collaborate with GIS Division to expand Electronic Plan Reviews to include AutoCAD review for GYMAPs.
- Implement mandatory pre-submittal meetings for all commercial, multi-family and industrial new construction.
- Integrate Storm Water Maintenance Agreements into Electronic Plan Review Workflow, including a component for collaboration with Public Works.
- Initiate a comprehensive update to the Engineering Design Standards and Policies Manual and Standard Details
- Fill a new inspector position dedicated to assisting Public Works with inspecting and monitoring construction sites for compliance with the City's Stormwater Management plan and Arizona Department of Environmental Quality MS4 permit requirements.
- Create and post to the Inspection Division Webpage, divisional standard operating procedures, pre-construction meeting checklists for all permit activities, and developer related informational memorandum.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Complete pavement management projects that maintain the life of roads and improve the city's pavement condition index.
- Prioritize bridge repairs based on results of the citywide bridge inspection reports. Develop a proposed five-year bridge repair and maintenance schedule for the purpose of requesting funding from city management.
- Update traffic signal coordination plan and evaluate corridor travel times.
- Complete traffic signal asset management projects to replace equipment that has fulfilled its service life.
- Complete three fiber optic traffic signal projects funding with federal funding through Maricopa Association of Governments (MAG).
- Complete all non-emergency asphalt repairs less than 1,000 square feet using city staff.
- Complete the building improvements at the Park and Ride.
- Complete the RideChoice Pilot Program.

FY2021 ACCOMPLISHMENTS

- Provided project management to achieve significant CIP project progression:
 - Civic Square – Completed Design, and Started Construction
 - Surface Water Treatment Facility & Raw Water Delivery Pipeline - Construction progressing on schedule
 - Completed construction of the Court's Security Standards
 - Completed construction of Well #26
 - Completed construction of FS 186 and 181
 - Completed construction of the Recreation Campus and associated off-site projects
 - Completed construction of the RWC Radio System Simulcast Site
 - Completed construction of 173rd Ave and Yuma Traffic Signal

 - Completed the Design of three Traffic Signal projects (Sarival and Camelback, Sarival and Perryville, and Estrella Foothills)
 - Completed the Ballpark Retaining Wall Stabilization
 - Completed the Access Management Plan for Camelback Corridor from SR303 to 152nd Ave.
 - Completed the Bullard Tech Corridor Dark Conduit Study
 - Completed the Construction of the Booster Site 13 and 23 TTHM Mitigation
- Expanded Electronic Plan Review Workflow and Application to include Address Requests and Changes with Civil Engineering projects.

Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona

- Updated Chapter 16 of the City Code: Flood Damage Prevention to maintain the City's eligibility in the National Flood Insurance Program (NFIP), providing subsidized flood insurance rates to our citizens and businesses.
- Participated in a Community Assistance Visit (CAV), or floodplain management audit, with the Arizona Department of Water Resources (ADWR) which resulted in zero compliance issues or follow up items.
- Expanded GIS inspections tracking to include residential, industrial, and commercial development projects, estimated to be completed this fiscal year.
- Re-assigned one inspector to focus on traffic control permit application reviews and site inspections. Under recruitment and to be fulfilled this fiscal year.
- Completed all scheduled pavement management projects in order to improve the city's pavement condition index.
- Hired a consultant to evaluate all 137 roadway bridges and structures in the city.
- Completed the federally funded sign replacement project.
- Updated traffic signal coordination plan and evaluate corridor travel times.
- Completed all planned traffic signal asset management projects to replace equipment that has fulfilled its service life.
- Received allocation of Federal Funding for fiber optic traffic signal projects through Maricopa Association of Governments (MAG) and performed project design with city staff.
- Completed the MAG Avondale-Goodyear Transit Study.
- Submitted 44 transportation and transit projects to be considered for inclusion in MAG's long-range Regional Transportation Plan
- Received \$96,200 in capital CARES Act funding to upgrade security at the Park & Ride and offset the cost of all transit operations for FY2021 by supplanting CARES Act funds for the city's regional transit funds, saving over \$440,000 for future transit services.
- Received \$11,520 in Federal Transit Administration funds to replace the bike lockers at the Park & Ride with Bike "Lids" that provide secure storage of bicycles, and prevent theft and vandalism.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management	
Measure	Plans Reviewed Within 20 Days of Receipt (1st Review)	
Description/Explanation	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. As every review has a 1st review, targeting 90% to be completed within 20 days, positively impacts the largest pool of our customers	
FY2020 Actual	FY2021 Estimate	FY2022 Target
85%	88%	90%

Focus Area	Fiscal and Resource Management	
Measure	All customers assisted within 15 minutes of sign in at the Development Counter - per month	
Description/Explanation	With the implementation of new digital plan review software over the last fiscal year, and the unexpected occurrence of the pandemic, we have seen a decrease in our walk-in customers. With the reduction in walk-in customers, our goal is to hit 98%.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
98%	100%	98%

Focus Area	Fiscal and Resource Management	
Measure	Single Family Residence (SFR) express lane permits processed within four business days- per month	
Description/Explanation	Processing single family residential permits in the express lane within 4 days will allow for the timely release of permits to support the customer demand for construction of new homes within the City of Goodyear	
FY2020 Actual	FY2021 Estimate	FY2022 Target
98%	94%	95%

Focus Area	Fiscal and Resource Management	
Measure	Complete Public Stuff Requests for Street Maintenance within three days	
Description/Explanation	It is important to respond to street maintenance requests in a timely manner to repair roadway hazards such as potholes to avoid damage to vehicles and maintain city infrastructure.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
NEW	NEW	90%

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Fiscal and Resource Management	
Measure	Complete Public Stuff Requests Street Lights within three days.	
Description/Explanation	It is important to respond to street light requests as it impacts quality of life and is also critical to maintain city infrastructure.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
NEW	NEW	90%

Focus Area	Fiscal and Resource Management	
Measure	Complete Public Stuff Requests for Street Sweepers within two days	
Description/Explanation	It is critical to be responsive to these requests due to maintaining clean streets relating to quality of life.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
NEW	NEW	92%

Focus Area	Sense of Community	
Measure	Sidewalk trip hazards eliminated / protected within two business days of receiving notification	
Description/Explanation	Percentage of the concrete trip hazards eliminated or protected within 2 business days response time, by (1) grinding concrete, done by City of Goodyear staff or (2) replacing sidewalks panels, done by an outside contractor; it is practical to bundle 8 to 10 such requests and have the contractor mobilized just one time for costing and scheduling efficiencies. Also, the City of Goodyear staff protects/ secures the trip hazard area with cautionary methods to warn the pedestrians and to reduce the City's liability.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
90%	91%	90%

Focus Area	Fiscal and Resource Management	
Measure	Review Traffic Control Plans within two business days of receipt	
Description/Explanation	Provides timely response to customer for scheduling work.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
80%	90%	95%

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Administrative Position to Assist in Inspections, Plan Review, and Permitting	Hire an Administrative Assistant to assist the Deputy Director, Divisional Supervisors, and staff. It is anticipated that 75% of this position's time will focus on assisting the Inspections division.	\$ 82,500	\$ 3,300	1.00	-	\$ 82,500	\$ 3,300	1.00	-
Project Management Positions	Hire a qualified Sr. Project Manager and Project Manager to help the CIP team with the increase in project workload and new high profile projects the CIP team is required to manage. Recommendation is to add one Senior Project Manager position.	\$ 279,000	\$ 72,100	2.00	-	\$ 148,300	\$ 36,100	1.00	-
Construction Inspector Positions	Hire one Construction Inspector I to be dedicated to the Stormwater Management Program Plan and one Construction Inspector II to assist staff with providing timely inspections.	\$ 197,200	\$ 90,800	2.00	-	\$ 198,800	\$ 90,800	2.00	-
Development Services Technician Positions	Add two Development Services Technician positions to allow us to maintain the current customer service levels. Recommendation is to add one Development Services Technician I position.	\$ 157,800	\$ 9,600	2.00	-	\$ 78,900	\$ 4,800	1.00	-
Plan Review Position	Add a Civil Engineer position to maintain customer service levels.	\$ 116,800	\$ 6,500	1.00	-	\$ 116,800	\$ 6,500	1.00	-
Contract Services for Engineering Plan Review	Add ongoing funding for contract services for Engineering Plan Review to maintain workload. Recommendation to fund contract services at a standard approach to ensure continued services.	\$ 305,600	\$ -	-	-	\$ 327,000	\$ -	-	-
Contract Services for Engineering Inspections	Add ongoing funding for contract services for Engineering Inspections to maintain workload.	\$ 270,400	\$ -	-	-	\$ 270,400	\$ -	-	-
Contract Services for Permit Technicians	Add ongoing funding for contract services for Permit Technicians to maintain processing and review time frames. Recommendation to fund contract services at a standard approach to ensure continued services.	\$ 78,000	\$ -	-	-	\$ 128,000	\$ -	-	-
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.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
General Fund Total:		\$ 1,487,300	\$ 257,300	8.00	-	\$ 1,350,700	\$ 216,500	6.00	-

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Highway User Revenue Fund									
Bridge and Drainage Facility Maintenance	Provide one-time funding for repair and maintenance of bridges (including those inspected by ADOT), drainage facilities, and guard rails.	\$ -	\$ 250,000	-	-	\$ -	\$ 250,000	-	-
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.	\$ 1,800	\$ 39,000	-	-	\$ 1,800	\$ 39,000	-	-
Streets Brush Mower	Purchase a brush mower to maintain and remove roadside weeds and brush from undeveloped right away and medians throughout the city.	\$ 2,300	\$ 31,500	-	-	\$ 2,300	\$ 31,500	-	-
Highway User Revenue Fund Total:		\$ 4,100	\$ 320,500	-	-	\$ 4,100	\$ 320,500	-	-

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Park & Ride Marquee Fund									
Park and Ride Asset Maintenance	Add ongoing and one-time funding to maintain Park and Ride assets required by the Federal Transit Administration.	\$ 20,000	\$ 4,000	-	-	\$ 20,000	\$ 4,000	-	-
RideChoice ADA Paratransit Service	RideChoice for ADA certified residents of Goodyear to reserve a ride to work, school or medical appointments.	\$ 200,000	\$ -	-	-	\$ 200,000	\$ -	-	-
Park & Ride Marquee Fund Total:		\$ 220,000	\$ 4,000	-	-	\$ 220,000	\$ 4,000	-	-
Engineering Department Total:		\$ 1,711,400	\$ 581,800	8.00	-	\$ 1,574,800	\$ 541,000	6.00	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

ENGINEERING

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	\$ 263,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development Reimbursement Traffic Signal	180,000	-	-	-	-	-	-	-
Traffic Signal - Camelback & Sarival	754,900	-	-	-	-	-	-	-
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	2,405,100	-	-	-	-	-	-	-
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	1,675,200	-	-	-	-	-	-	-
Citrus Road, I-10 to Thomas Road	-	-	-	-	-	4,000,000	4,000,000	13,900,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	-	-	360,000	4,300,000	-	-	4,660,000	-
Cotton Lane and Estrella Parkway Intersection	-	-	-	-	880,000	-	880,000	6,400,000
Lower Buckeye Road and Sarival Avenue	-	-	175,000	1,500,000	-	-	1,675,000	-
Sarival Avenue (west half) Yuma Road to Elwood Street	-	-	2,000,000	-	10,600,000	-	12,600,000	-
Traffic Signals	-	-	102,000	1,446,000	1,446,000	1,446,000	4,440,000	1,446,000
Transportation Master Plan Update	-	-	530,000	-	-	-	530,000	-
Yuma Road, Canyon Trails to Sarival	-	910,000	3,050,000	-	-	-	3,960,000	-
Sarival Ave: Jefferson Street To Yuma	852,200	800,000	4,500,000	-	-	-	5,300,000	-
Traffic Signal - Yuma Road & 173rd Avenue	673,800	-	-	-	-	-	-	-
Traffic Signal - Camelback and Perryville (50% participation)	44,500	561,500	-	-	-	-	561,500	-
Civic Square	85,701,500	-	-	-	-	-	-	-
Project Dox Software	6,800	-	-	-	-	-	-	-
Bullard Wash Emergency Remediation	29,600	-	-	-	-	-	-	-
Permitting System	-	2,188,600	650,000	-	-	-	2,838,600	-
Western Avenue Property Improvements	116,800	-	-	-	-	-	-	-
Traffic Signal - Estrella Parkway & Estrella Foothills	770,500	-	-	-	-	-	-	-
Litchfield and McDowell Intersection Rewire/Equipment Replacement	169,400	-	-	-	-	-	-	-
Estrella Parkway Widening - Northbound, South of I-10	452,000	-	-	-	-	-	-	-
North Subdivision Street Lights - CDBG	100,000	1,238,200	-	-	-	-	1,238,200	-
PebbleCreek Marketplace Traffic Signal Reimbursement	155,000	-	-	-	-	-	-	-
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	500,000	3,700,000	1,300,000	-	32,200,000	-	37,200,000	-
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	400,000	120,000	3,800,000	-	-	-	3,920,000	-
LED Street Light Conversion	3,100,000	-	-	-	-	-	-	-
McDowell Road and Citrus Road Intersection	350,000	175,000	-	3,600,000	-	-	3,775,000	-
Camelback Road Access Management Plan	300,000	-	-	-	-	-	-	-
Estrella/PebbleCreek PKWY & TMC ITS Equipment	130,000	-	-	-	-	-	-	-
Litchfield Rd ITS Equipment	553,100	-	-	-	-	-	-	-
McDowell Rd ITS Equipment	465,100	-	-	-	-	-	-	-
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	175,000	-	-	-	-	-	-	-
West Goodyear Boulevard North Median & ROW Improvements	150,000	-	-	-	-	-	-	-
Camelback Road - SR303 to 152nd Avenue	-	25,900,000	30,100,000	-	-	-	56,000,000	-
Traffic - Signal Clubhouse Drive & McDowell Road	-	60,000	740,000	-	-	-	800,000	-
SR303 Improvements - SR30 to Van Buren Street - City Items	-	-	-	-	-	-	-	1,000,000
SR30 - SR303 to Bullard Avenue - City Items	-	-	-	-	-	-	-	4,000,000
Perryville Road & Indian School Road Traffic Signal	-	60,000	590,000	-	-	-	650,000	-
Wheel Loader	-	245,000	-	-	-	-	245,000	-
Pre-Engineered Storage Facility	-	-	204,600	-	-	-	204,600	-
TOTAL PROJECTS	\$ 100,474,000	\$ 35,958,300	\$ 48,101,600	\$ 10,846,000	\$ 45,126,000	\$ 5,446,000	\$ 145,477,900	\$ 26,746,000

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

FINANCE

ANNUAL BUDGET

\$	4,634,100
	<u>10,360,700</u>
\$	<u>14,994,800</u>

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, process improvement 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,

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

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 FY2022 General Fund budget is \$4.6 million, which is \$154,000 or 3% more than the FY2021 budget. This increase is due to citywide personnel changes and population related increases in the annual fee paid to the Arizona Department of Revenue for tax collection services. Also included in the budget are supplemental requests to add an Accounting Supervisor – Payroll position, self-serve payment kiosk and customer service system software upgrade.

The American Rescue Plan Act of 2021 allocated \$20.7 million to the City of Goodyear in one-time funding to provide additional economic relief in response to the continued impact of COVID-19 for state and local governments. \$10.4 million of this funding is available in FY2022 and has been programmed in a separate fund as contingencies. Once council discusses how these funds will be utilized budget transfers within the fund will occur to move the budget to the appropriate department.

This department budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 621,540	\$ 816,700	\$ 718,600	\$ 1,006,800
Budget & Research	902,998	1,021,600	967,300	949,000
Financial Services	1,013,743	1,168,200	1,109,400	1,181,300
Customer Service	734,925	866,100	793,000	863,900
Procurement	483,563	514,000	508,500	536,900
Mailroom	86,589	93,500	93,700	96,200
CIP - All Divisions	287,207	-	-	-
Total General Fund	\$ 4,130,566	\$ 4,480,100	\$ 4,190,500	\$ 4,634,100

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Finance - Water	\$ 20,384	\$ 69,600	\$ 20,000	\$ -
Finance - Wastewater	20,384	69,600	20,000	-
Finance - Solid Waste	15,056	5,000	5,000	-
American Rescue Plan	-	-	-	10,360,700
CIP - All Other Funds	1,521	25,000	12,000	-
Total Other Funds	\$ 57,345	\$ 169,200	\$ 57,000	\$ 10,360,700

Total Finance	\$ 4,187,911	\$ 4,649,300	\$ 4,247,500	\$ 14,994,800
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AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	3.00	4.00	5.00
Budget & Research	7.00	7.00	7.00
Financial Services	9.00	9.00	9.00
Customer Services	8.00	8.00	8.00
Procurement	4.00	4.00	4.00
Mailroom	1.00	1.00	1.00
Total Full-Time	32.00	33.00	34.00
Total Part-Time (FTE)	-	-	-
Total Finance	32.00	33.00	34.00

STRATEGIC GOALS



Fiscal and Resource Management

FY2022 GOALS & OBJECTIVES

- Improve the City's Bond Rating
- Continuous Process Improvement Team completion and certification of LEAN-123 training, identifying new areas in need and communicating and implementing necessary changes within department divisions.
 - Completion of Lean-123 certification for the last 25% of employees in the Finance Department.
 - Improving the Budget Development process
 - Improving the Procurement process
- Reduce the number of calls with hold times in excess of 5 minutes by 50%.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Increase the number of calls to the City Hall mainline that are answered by a person by 37%.

FY2021 ACCOMPLISHMENTS

- Completed the Comprehensive Indirect Cost and User Fee Study to become effective October 1, 2020 (currently underway).
- Developed and adopted a 5-year Enterprise Funds Rate Study (Water, Wastewater, Solid Waste), with new rate structure which became effective February, 2021.
- Continuous 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 – maintained average of just over 2 minutes for the fiscal year
 - Improving online services and increasing the number of customers currently enrolled in auto pay.
 - Develop improved methods of cash handling and receipting
- Adapted processes and procedures to enhance productivity for employees that are telecommuting.
 - Adaptation of collaboration tools such as Microsoft Teams, Skype and Zoom
 - Converting paper to electronic document preparation, control, and storage.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management	
Measure	Customer Service-Customer Enrollment in Autopay	
Description/Explanation	The percentage of active customers enrolled in automatic payments from either checking account, savings account, credit card, or debit card.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
37%	40%	43%

Focus Area	Fiscal and Resource Management	
Measure	Customer Service-Average Hold time	
Description/Explanation	Average time each customer is in the hold queue when calling the city's Utility Billing department.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
3:01	2:30	2:00

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Fiscal and Resource Management	
Measure	Accounts Payable-Purchase Card Usage	
Description/Explanation	Citywide monthly average of purchasing card transactions.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
734	670	700

Focus Area	Fiscal and Resource Management	
Measure	Customer Service-Kiosk	
Description/Explanation	The percentage of active customers using self-pay kiosk.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
New	New	13%

Focus Area	Fiscal and Resource Management	
Measure	Customer Service	
Description/Explanation	The percentage of active customers enrolled in automatic payments from either checking account, savings account, credit card, or debit card.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
37%	40%	43%

City of Goodyear
Finance Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Supervisor Position to Oversee Payroll, Accounts Payable, Reporting & Policies	Addition of a position to oversee all aspects of payroll, accounts payable and associated reporting and compliance. Requirement for consistent policies and procedures compliant with federal/State payroll tax laws.	\$ 132,300	\$ 3,500	1.00	-	\$ 132,300	\$ 3,500	1.00	-
Selectron Upgrade	Update Selectron software to utilize outbound relay for courtesy calls, texts and emails.	\$ 11,500	\$ 2,500	-	-	\$ 11,500	\$ 2,500	-	-
Self-Serve Payment Kiosk	Purchase/Install a self-service payment kiosk in the lobby of city hall for use by customers that accepts all payment types (including cash) to increase capacity and customer service levels.	\$ 7,800	\$ 2,000	-	-	\$ 7,800	\$ 2,000	-	-
General Fund Total:		\$ 151,600	\$ 8,000	1.00	-	\$ 151,600	\$ 8,000	1.00	-
Finance Total:		\$ 151,600	\$ 8,000	1.00	-	\$ 151,600	\$ 8,000	1.00	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

FINANCE

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Impact Fee Audit	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

FIRE

ANNUAL BUDGET

\$ 25,069,200	General Fund
348,500	Fire Asset Management
12,799,300	CIP
<u>\$ 38,217,000</u>	Total

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

Emergency Services

The 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.

Emergency Management /Homeland Security

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.

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

Fiscal Year 2022 City Manager's Recommended Budget City of Goodyear, Arizona

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.

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.

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 can deploy as "single resource" assets to fire incident management teams. All expenses incurred from wildfire deployments are reimbursed to the city through the Arizona Department of Forestry and Fire Management. Wildland team members provide vital expertise in combatting brush and interface fires here in the City of Goodyear.

Ambulance Services

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 was submitted to the State of Arizona Bureau of EMS for review and the entire process can take up to 14 months.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

DEPARTMENT BUDGET OVERVIEW

The FY2022 General Fund budget is \$25.1 million, which is \$477,300 or 2% more than the FY2021 budget.

Included in the budget is a base budget increase for the intergovernmental agreement with the City of Phoenix for dispatch services and personnel increases. Also included in the budget are supplemental requests for Fire Station 188 partial year staffing, paramedic training and a crisis medical response vehicle.

One-time funding of \$1.4 million is included in the budget for the final purchase of personal protective equipment, recruitment costs for Fire Station 188, fire station and public safety training facility study, CPR compression devices, hazardous material (HAZMAT) training, fire engine paint and training academy tower rehabilitation.

The FY2022 asset management plan budget is \$0.3 million, which is primarily used to replace equipment such as dual band mobile radios, cameras, mass casualty system, portable (HAZMAT) equipment and other miscellaneous equipment.

FY2022 CIP Project Highlights

The FY2022 major capital projects included in the CIP for this department are Fire Station 183 renovations with an added ambulance section and the construction of Fire Station 188. Fire station 188 is a growth project funded by development impact fees and the other projects are critical projects to maintain or replace existing assets.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 775,808	\$ 734,000	\$ 701,900	\$ 847,700
Emergency Services	16,087,068	18,646,300	17,659,800	20,058,500
Emergency Mgmt/Homeland Security	151,298	161,700	152,200	164,500
Fire Prevention	491,995	628,300	589,200	679,200
Support Services	1,129,380	1,364,300	1,010,200	1,902,600
Facilities O & M	441,634	536,000	498,100	1,110,600
Wildland	73,638	104,900	96,700	121,000
Ambulance Services	71,271	1,241,200	755,000	185,100
CIP - All Divisions	791,548	1,175,200	1,078,200	-
Total General Fund	\$ 20,013,638	\$ 24,591,900	\$ 22,541,300	\$ 25,069,200

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Grants	\$ 50,344	\$ 224,400	\$ 68,900	\$ -
Fire Asset Management	455,758	223,500	223,500	348,500
CIP - All Other Funds	3,453,638	17,705,000	17,705,000	12,799,300
Total Other Funds	\$ 3,959,740	\$ 18,152,900	\$ 17,997,400	\$ 13,147,800

Total Fire Department	\$ 23,973,378	\$ 42,744,800	\$ 40,538,700	\$ 38,217,000
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AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	5.00	5.00	5.00
Emergency Services	105.00	108.00	125.00
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Fire Prevention	5.00	8.00	5.00
Support Services	3.00	3.00	3.00
Ambulance Services	7.00	7.00	7.00
Total Full-Time	125.00	129.00	146.00
Total Part-Time (FTE)	1.00	0.50	0.50
Total Fire Department	126.00	129.50	146.50

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Quality of Life

FY2022 GOALS & OBJECTIVES

- Continue the Certificate of Necessity (CON) for the ambulance application process.
- Continue leadership training.
- Continue implementation of Image Trend Continuum and update fire stations with corresponding data analytics.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Complete the National Incident Management System (NIMS) training for key personnel.
- Host the annual Community Emergency Response Team (CERT) class.
- Obtain a Firewise Community designation in Estrella Mountain Ranch (EMR).
- Coordinate pandemic response with Public Health Department.
- Design Fire Station 188 and design the remodel for Fire Station 183.
- Construct a Pierce Fire Engine (CIP).
- Implement an active shooter response program.
- Conduct a Supervisory and Fire Engineer academy.
- Implement a joint training academy refurbishment plan with the City of Avondale.
- Develop a recruitment committee for marketing, education and community outreach.
- Obtain Public Safety accreditation which is a City Manager Project.
- Provide HAZMAT initial training course for up to seven employees.
- Evaluate trends in Emergency Management Services (EMS) responses by specific incident classification for educational and training opportunities for the membership.
- Design and implement treat and refer program.
- Identify and send Firefighters to a paramedic training course.
- Develop in-house Functional Movement Screening Program.
- Conduct quarterly safety inspections for fire stations and submit findings to Logistics.
- Identify, develop and execute process improvements within department based on National Fire Protection Association (NFPA) 1500 audit guidelines.
- Develop peer fitness program by developing trainers within the current membership.
- Develop marketing campaign for the Business Education Program, targeting specific safety and fire programs that would benefit the Community.
- Finalize Permit Module to include Operational and Special Event Permits workflow.
- Implement a Community Risk Reduction activities workflow process within Image Trend Permit Module.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Implement a Fire Investigation workflow process with Image Trend Incident Module.
- Develop on-line education opportunities for remote and distance community risk reduction learning.

FY2021 ACCOMPLISHMENTS

- Completed Goodyear's input for the five-year update of Multi-Jurisdictional, Multi-Hazard Mitigation plan.
- Outfitted 33% of the department with new turnout gear.
- Constructed Fire Station 181 and 186 and prepared a move-in plan.
- Installed a shade awning for Fire Station 187.
- Procured and installed self-contained breathing apparatus (SCBA) decontamination washers.
- Outfitted all Firefighter personnel with wildland boots (PPE).
- Coordinated advanced cleaning and inspection of all turnouts by 3rd party vendor.
- Replaced Fire Station 185 roof.
- Identified compliance mandates with defined objectives to include within the annual training plan.
- Implemented the National Fire Operations Reporting System (NFORS) for analytics exposure reporting.
- Designed and implemented an in-house amyotrophic lateral sclerosis (ALS) refresher program.
- Implemented Trip and Falls Awareness and Reduction Program for Fire Station 184 First Due Area.
- Documented and reported the square footage of existing buildings and new construction buildings within the City of Goodyear to the National Fire Protection Association (NFPA) - 1730.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

PERFORMANCE MEASURES

Focus Area	Sense of Community Quality of Life	
Measure	Average priority 1 travel time when first on scene	
Description/Explanation	Average travel time (En route to Arrival) for first arriving Goodyear fire apparatus arriving on scene.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
5:04	5:06	5:00

Focus Area	Sense of Community Quality of Life	
Measure	Average turn-out time for Fire (in seconds)	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
72.00	68.00	70.00

Focus Area	Sense of Community Quality of Life	
Measure	Average turn-out time for EMS (in seconds)	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
59.00	59.00	60.00

Focus Area	Fiscal and Resource Management	
Measure	Number of Commercial and Industrial Occupancies Inspected	
Description/Explanation	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdiction. New Goal 300 per month / 3600 per year.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
823	2,297	3,600

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Fiscal and Resource Management	
Measure	Number of Fire Corps Volunteer Hours **	
Description/Explanation	Total number of volunteer hours. With a target of 250 per month/ 3,000 per year.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
2,352	430	3,000

** Volunteer Hours severely reduced due to pandemic.

City of Goodyear
Fire Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Fire Station 188 Recruitment & Staffing (4-months)	Hire 15 staff members for Fire Station 188 and associated recruitment expenditures which include: exams, pre-employment, academy tuition, and backfill associated with those positions. Recommendation includes 4 months of funding.	\$ 1,944,000	\$ 561,400	15.00	-	\$ 641,800	\$ 561,400	15.00	-
Autopulse - CPR Compression Devices	Purchase 4 Autopulse automatic CPR compression devices.	\$ 4,300	\$ 61,000	-	-	\$ 4,300	\$ 61,000	-	-
Paramedic Training	Fire Department sponsorship for four (4) Emergency Operations personnel to attend initial paramedic training course.	\$ 146,000	\$ -	-	-	\$ 146,000	\$ -	-	-
Particulate Blocking Turnout Ensemble (PPE)	Fund years 2 & 3 to outfit personnel with two sets of particulate blocking firefighter turnout ensembles; closing out this project. Cost for closing out this project is \$430,000.	\$ -	\$ 430,000	-	-	\$ -	\$ 430,000	-	-
Crisis/Medical Response Vehicle	This 2 person (Firefighter/and Licensed Social Worker) unit will respond to crisis/mental health, community paramedicine, and treat & refer call types within the community.	\$ 244,800	\$ 102,600	2.00	-	\$ 245,600	\$ 102,600	2.00	-
HazMat Technician Training	Initial training costs for 2 hazardous materials technicians. Includes tuition and overtime backfill.	\$ -	\$ 47,000	-	-	\$ -	\$ 47,000	-	-
Mass Notification System	Robust software that enables users to send notifications to individuals or groups using lists, locations, and visual intelligence.	\$ 27,000	\$ 38,000	-	-	\$ -	\$ -	-	-
Training Academy Tower Rehab	Care and maintenance to extend the useable life of the training tower and burn building at the academy. This is an Intergovernmental Agreement with Avondale Fire and is a shared cost activity.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Rehab / Decon Apparatus & Staffing	Purchase an apparatus to address decontamination, rehabilitation, and monitor firefighter's vital signs after an incident. This apparatus would be constantly staffed with a ranked engineer.	\$ 431,100	\$ 900,000	3.00	-	\$ -	\$ -	-	-
Paint Fire Engine	Standardize the color of all fire department apparatus by painting the "stock" fire truck in fire's fleet.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Brush Truck	Enhance our response capability for the EMR area for wildland firefighting by adding an additional brush truck to our fleet.	\$ 11,000	\$ 215,000	-	-	\$ -	\$ -	-	-

City of Goodyear
Fire Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Fire Station Study	Conduct a Fire Station study to best determine the optimal location for future (5 plus years) fire stations.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Public Safety Training Facility Study	Conduct a study to determine whether to construct a public safety training center.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
General Fund Total:		\$ 2,808,200	\$ 2,505,000	20.00	-	\$ 1,037,700	\$ 1,352,000	17.00	-
Fire Total:		\$ 2,808,200	\$ 2,505,000	20.00	-	\$ 1,037,700	\$ 1,352,000	17.00	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

FIRE DEPARTMENT

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Fire Station 181 Replacement	\$ 9,633,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMR Fire Station 186 with Apparatus	6,891,200	-	-	-	-	-	-	-
Fire Station Condition Assessment	110,600	-	-	-	-	-	-	-
Fire Station 185 Roof	120,000	-	-	-	-	-	-	-
Fire Pumper	847,600	-	-	-	-	-	-	-
Fire Station 188 West Goodyear	1,180,000	12,377,000	-	-	-	-	12,377,000	-
Fire Station 184 Renovation	-	-	-	-	277,700	2,133,400	2,411,100	-
Fire Station 189 and Fire Pumper	-	-	-	-	-	950,900	950,900	10,963,700
Fire Station 183 Renovation & Ambulance Section	-	422,300	3,756,100	-	-	-	4,178,400	-
Fire Station 182 Renovation & Battalion Chief Quarters	-	-	373,500	3,905,100	-	-	4,278,600	-
Communication Equipment	-	-	579,400	-	-	-	579,400	-
TOTAL PROJECTS	\$ 18,783,200	\$ 12,799,300	\$ 4,709,000	\$ 3,905,100	\$ 277,700	\$ 3,084,300	\$ 24,775,400	\$ 10,963,700

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City of Goodyear, Arizona**

HUMAN RESOURCES

ANNUAL BUDGET

\$	4,806,900	General Fund
	750,000	Risk Reserve Fund
	41,600	Water Operating Fund
	96,600	Wastewater Operating Fund
	10,000	Solid Waste Operating Fund
<u>\$</u>	<u>5,705,100</u>	Total

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.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

DEPARTMENT BUDGET OVERVIEW

The FY2022 General Fund budget is \$4.8 million, which is \$310,400 or 7% more than the FY2021 budget. This increase is primarily due to citywide salary and benefit increases, liability insurance contract rate increase due to citywide growth, insured losses increase to align with actuals and tuition reimbursement increase. Also included in the budget are supplemental requests to add one HR Specialist position, one Loss Prevention Specialist position and to convert a part-time Administrative Assistant position to full-time. One-time citywide supplemental requests include culture branding, compensation study, safety management software to replace existing software and supervisor training.

The Risk Reserve fund is maintained at three times the uninsured level of liability losses in the city's liability insurance. The policy established requires the fund to be replenished each fiscal year if spent below the desired balance of \$750,000.

The FY2022 budget for Water, Wastewater and Solid Waste Operating Funds reflect budget for insured losses that occur within the Enterprise Funds.

This budget does not include any new CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 1,878,256	\$ 2,296,300	\$ 2,156,200	\$ 2,724,700
RR&E Committee	17,332	38,000	38,000	38,000
Enterprise Risk Management	1,609,955	2,062,200	2,195,200	2,044,200
CIP - All Divisions	-	100,000	100,000	-
Total General Fund	\$ 3,505,543	\$ 4,496,500	\$ 4,489,400	\$ 4,806,900

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Risk Reserve Fund	\$ 340,151	\$ 758,000	\$ -	\$ 750,000
HR - Water	-	161,700	76,600	41,600
HR - Wastewater	-	114,500	67,600	96,600
HR - Solid Waste	-	17,300	11,500	10,000
Total Other Funds	\$ 340,151	\$ 1,051,500	\$ 155,700	\$ 898,200

Total Human Resources	\$ 3,845,695	\$ 5,548,000	\$ 4,645,100	\$ 5,705,100
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**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	12.00	13.00	14.50
Enterprise Risk Management	1.00	1.00	2.00
Full-Time	13.00	13.00	16.00
Part-Time (FTE)	1.00	1.00	0.50
Total Human Resources	14.00	14.00	16.50

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2022 GOALS & OBJECTIVES

- Successfully rollout Phase II – Intentional Design of Goodyears Culture – Growing our People
 - Implementation of:
 - New performance management system
 - Core Values Centered Coaching Framework
 - Growth Model goal setting process
 - Individual Development Plan (IDP) process
 - Transition to Gallup - Q12 Survey instrument
- Further Lean Implementation within HR
 - Complete “Everybody On Board” onboarding process/portal
 - Voluntary Protection Program (VPP)
 - Business Intelligence (Microsoft – Power Bi)
- Human Resources Service Delivery Enhancements
 - Targeted areas of focus:
 - Recruitment
 - Workers Compensation/FMLA/ADA
 - Focused Employee Wellbeing approach
 - Policy and Guideline
 - Job Description/Reclassifications

FY2021 ACCOMPLISHMENTS

- Intentional Design of Goodyear’s Culture – Phase II
 - Designed & launched the Intentional Design of Goodyear’s Culture – Phase II
 - Delivered the 4 Essentials of Leadership with the next tier of Supervisors

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Provided Leadership Training to build Organizational Support for our Intentional Design of Culture
- Implementation of an Enhanced Onboarding Program
 - Designed and launched Just-in-Time (JIT) micro-learning modules to enhance user experience
 - Developed and launched citywide rollout plan (for portal)
 - Designed new job posting templates (culture centric)
- Human Resources Service Delivery Enhancements
 - Expanded the utilization and quality of E-Learning as a modality for learning
 - Provided strategic level support for organization-wide culture design initiatives
 - Implemented HRIS enhancements that provide improved processes and information sharing
- Judicial Advisory Committee (JAC)
 - Successfully led the formation of a new JAC to a functioning state
 - Designed and implemented a new evaluation process for the Presiding Judge
- 2020 Employee Satisfaction & Engagement Survey
 - Successfully conducted the 2020 EE survey, initiated the action planning process to address opportunities
- COVID-19 Response
 - Created, revised and rerevised policies and guidelines that were critical to continued operations in response to COVID-19. Including Emergency Leave, Mask and Face Coverings, and Daily Screening
 - Introduced benefits in response to COVID-19
 - Expansion of Telemedicine to 3 providers with savings \$30,000
 - Carryover of FSA dollars
 - Launched the CANVAS App as a daily health tracking system
 - Created an Absence Tracking system to monitor COVID related absences
 - Held a special COVID-19 Leadership Summit with guest speakers and in-house panels
 - Virtualized Goodyear Orientation (GEO) to adapt to COVID conditions
 - Coordinated and executed 3 COVID vaccine clinics for

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management	
Measure	Retention Rate (Rolling Calendar Year)	
Description/Explanation	This supports our Guiding Principle "Take Care of our Workforce" under Fiscal and Resource Management in the Strategic Plan. Retention is one measure of employee engagement & satisfaction and taking care of our workforce.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
90.38%	91.50%	91.50%

Focus Area	Fiscal and Resource Management	
Measure	Internal Fills	
Description/Explanation	This supports our Guiding Principle "Take Care of our Workforce" under Fiscal and Resource Management in the Strategic Plan. 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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
29%	32%	33%

Focus Area	Fiscal and Resource Management	
Measure	Number of Volunteer Hours Worked	
Description/Explanation	This supports our Guiding Principle "Sense of Community" under Fiscal & Resource Management in the Strategic Plan. 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. *Significant impacts due to COVID	
FY2020 Actual	FY2021 Estimate	FY2022 Target
18,862	4,500*	23,500

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Fiscal and Resource Management				
Measure	Number of Working Days Lost Due to Work-Related Injuries				
Description/Explanation	This supports our Guiding Principle “Take Care of our Workforce” under Fiscal and Resource Management in the Strategic Plan. The number is how the city is evaluated by OSHA and what is reported to OSHA. The number shows when compared with previous years whether improvements made has reduced the lost days to the organization or severity is growing or decreasing.				
FY2020 Actual		FY2021 Estimate		FY2022 Target	
With COVID-19	169	With COVID-19	768	With COVID-19	468
Without COVID-19	72	Without COVID-19	413	Without COVID-19	168

Focus Area	Fiscal and Resource Management				
Measure	Total Case Rate (TCR) Number of Work-Related Injuries per 100 Full-Time Employees During a One Year Period				
Description/Explanation	This supports our Guiding Principle “Take Care of our Workforce” under Fiscal and Resource Management in the Strategic Plan. 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.				
FY2020 Actual		FY2021 Estimate		FY2022 Target	
With COVID-19	6.04	With COVID-19	9.78	With COVID-19	9.46
Without COVID-19	4.89	Without COVID-19	5.75	Without COVID-19	5.43

City of Goodyear
Human Resources Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
HR position to assist with recruitment and onboarding tasks	Hire a Human Resources Specialist to provide extensive support in recruitment and onboarding tasks, while providing other HR staff the ability to focus on more complex projects and tasks.	\$ 83,600	\$ 3,700	1.00	-	\$ 83,600	\$ 3,700	1.00	-
Administrative Assistant - PT Convert to FT (HR)	Convert HR's part-time Administrative Assistant position to a full-time position.	\$ 47,300	\$ -	1.00	(0.50)	\$ 47,300	\$ -	1.00	(0.50)
Risk position to assist with daily processing of requests & reporting	Add a Loss Prevention Specialist position to provide extensive support for the city's Workers Compensation Plan and Drug/Alcohol Program Management.	\$ 111,400	\$ 4,200	1.00	-	\$ 111,400	\$ 4,200	1.00	-
HR position to assist with boards & committees, policy & administrative guidelines	Hire a Human Resources Specialist to provide extensive support for tasks related to Boards & Committees, Policy & Administrative Guidelines, and the HR intranet site.	\$ 83,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Compensation Study (Citywide)	Conduct a citywide compensation study to create a compensation philosophy and create consistency through the organization.	\$ -	\$ 95,000	-	-	\$ -	\$ 95,000	-	-
VPP Velocity EHS Enterprise Safety Management Software (Citywide)	Enterprise wide system to support the organization in safety management (inspections, accident investigation, dashboard, etc.) replacing GoCanvas and excel spreadsheets.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Goodyear Recognition Program (Citywide)	Refresh the Goodyear recognition program. With this refresh, we would like to add a new top level prestigious award.	\$ 6,000	\$ -	-	-	\$ 6,000	\$ -	-	-
StrengthFinders - Gallup (Citywide)	Supervisory training for our leaders to participate in facilitated trainings, dynamic coaching opportunities, and organizational leadership events.	\$ -	\$ 38,500	-	-	\$ -	\$ 38,500	-	-
Culture Branding (Citywide)	Purchase branded signage and marketing items with current city logo, core values, or other related culture initiatives.	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Craig Tiger Act (Citywide)	Add funding to department budget to cover expenses related to the Craig Tiger Act, which will maintain the confidentiality for employees who use covered services and will also track citywide use.	\$ 30,000	\$ -	-	-	\$ -	\$ -	-	-

City of Goodyear
Human Resources Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Public Safety Independent Medical Evaluation for Disability Retirements (Citywide)	Add funding for the Public Safety Disability Retirement Independent Medical Evaluations (IME).	\$ 24,000	\$ -	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 385,900	\$ 190,100	4.00	(0.50)	\$ 248,300	\$ 186,400	3.00	(0.50)
Human Resources Total:		\$ 385,900	\$ 190,100	4.00	(0.50)	\$ 248,300	\$ 186,400	3.00	(0.50)

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

HUMAN RESOURCES

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Performance Management System	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

INFORMATION TECHNOLOGY

ANNUAL BUDGET

\$ 7,578,800	General Fund
521,600	Technology Asset Management
72,500	IT - Water
76,900	IT - Wastewater
692,000	CIP - Other Funds
<u>\$ 8,941,800</u>	Total

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 Wi-Fi, and helpdesk and infrastructure support services.

Fiscal Year 2022 City Manager's Recommended Budget City of Goodyear, Arizona

Information Security

The Information 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, training and support for commercial and in-house applications in use and database administration for all on site applications.

Project Management Office (PMO)

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 FY2022 operating General Fund budget is \$7.3 million, which is an increase of \$1.4 million or 24% from the FY2021 budget. This increase is due to the need for additional hardware and a citywide salary and benefit increase. The budget also includes \$0.5 million ongoing and \$0.3 million one-time funding for supplemental requests, which add four new positions as well as application and software investments.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2022 budget is \$1.2 million and includes network and phone system replacements. The FY2022 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 11% higher than the prior year due to citywide salary and benefit changes. There are three CIP projects in the FY2022 budget including replacements of the phone system, servers and datacenter equipment and an offsite data replication and backup solution.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 354,992	\$ 389,900	\$ 347,900	\$ 564,600
Infrastructure	1,034,415	1,487,500	1,318,000	1,891,100
Security	240,651	188,400	179,500	415,800
Application Development & Support	2,842,238	3,434,500	3,301,700	3,684,500
Project Management	-	-	1,300	206,700
Geospatial Information	602,979	449,800	442,000	616,100
CIP - All Divisions	3,168	55,700	55,700	200,000
Total General Fund	\$ 5,078,444	\$ 6,005,800	\$ 5,646,100	\$ 7,578,800

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Technology Asset Management	\$ 620,740	\$ 1,200,000	\$ 1,160,000	\$ 521,600
IT - Water	64,676	64,900	64,900	72,500
IT - Wastewater	66,840	69,300	64,900	76,900
CIP - Other Funds	-	-	-	692,000
Total Other Funds	\$ 752,256	\$ 1,334,200	\$ 1,289,800	\$ 1,363,000

Total Information Technology	\$ 5,830,700	\$ 7,340,000	\$ 6,935,900	\$ 8,941,800
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AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	2.00	2.00	3.00
Infrastructure	9.00	11.00	12.00
Project Management	0.00	2.00	2.00
Security	-	1.00	2.00
App Development & Support	10.00	9.00	10.00
Geospatial Information	3.00	4.00	4.00
Total Full-Time	24.00	29.00	33.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	24.00	29.00	33.00

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

STRATEGIC GOALS



Fiscal and Resource Management

FY2022 GOALS & OBJECTIVES

- Implement standard IT processes to improve IT customer satisfaction and IT service delivery.
- Design and implement a strategy for offsite data duplication and storage to align with data best practice recommendations.
- Develop and implement an IT Cybersecurity Risk Management Program to manage and align risks with City of Goodyear business needs.
- Upgrade the permitting system to improve technology, workflows and efficiency.
- Upgrade the Police Department's Law Enforcement Records Management System to support a modern application architecture, improve workflows and compliance with state mandates.
- Deploy GIS field mobility applications for Public Works, Engineering, Fire, and Parks and Recreation in support of department operational objectives.

FY2021 ACCOMPLISHMENTS

- 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 and business facing GIS applications on the Internet.
- Develop and deploy field mobility applications to include: Inspections and Fire Pre-plan data.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management	
Measure	Percent of Help Desk Calls Resolved Upon First Call	
Description/Explanation	This measure is important to support operational activities and decision making within departments.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
89%	80%	90%

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Fiscal and Resource Management	
Measure	Customer Satisfaction	
Description/Explanation	This measure quantifies customer satisfaction based upon ticket requests completed by Information Technology.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
NEW	85%	90%

Focus Area	Fiscal and Resource Management	
Measure	GIS Service Requests	
Description/Explanation	This measure is important to monitor delivery of GIS service requests, systems support and data development within 30 business days.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
NEW	90%	90%

Focus Area	Fiscal and Resource Management	
Measure	GIS Data Maintenance Requests	
Description/Explanation	This measure is important to monitor delivery of GIS Data Maintenance Requests such as address design/reviews, as-built data entry and approved plat map data entry within 30 business days.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
NEW	85%	90%

Focus Area	Fiscal and Resource Management	
Measure	Percent of Projects Meeting Delivery Date	
Description/Explanation	This measure quantifies how many projects are delivered on time and within budget.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
NEW	60%	70%

City of Goodyear
Information Technology Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Systems Security Engineer	Add Security Engineer to ensure the secure operation of IoT, mobile devices, computer systems, servers, and network equipment. This position will analyze security breaches and vulnerabilities.	\$ 138,900	\$ 6,700	1.00	-	\$ 138,900	\$ 6,700	1.00	-
Infrastructure Administrator	Add an Infrastructure Administrator role that will provide additional support needs based upon increasing workload and lack of redundancy in skill and knowledge within our current support model.	\$ 109,100	\$ 6,700	1.00	-	\$ 109,100	\$ 6,700	1.00	-
Enterprise Project Portfolio Management Software	Purchase of Enterprise Project Portfolio Management solution to support management of project portfolio and individual projects that enables project intake, resource management and robust reporting.	\$ 21,400	\$ 39,000	-	-	\$ 21,400	\$ 39,000	-	-
LogRhythm Co-Pilot Tuning and Enhance Security Log Management Tool	Continue the co-pilot program that assists with ongoing configuration management of the application, appliance and expansion of functionality to include AI policies and alerting.	\$ -	\$ 67,000	-	-	\$ -	\$ 67,000	-	-
Deputy Level Position for Span of Control	Add a Deputy Chief Information Officer to oversee the day-to-day operations of the IT Department and to align business processes with the appropriate technologies.	\$ 172,700	\$ 10,300	1.00	-	\$ 172,700	\$ 10,300	1.00	-
GIS Business Intelligence Analyst	Add a Business Intelligence Analyst to strategically design and implement BI and Analytics software and systems, including integration with databases and data warehouses.	\$ 119,000	\$ 6,700	1.00	-	\$ -	\$ -	-	-
Position dedicated to Police IT Systems Maintenance	Add an Applications and Business Analyst to support the currently single resource dedicated to PD as the demand has increased beyond the capabilities of the current support staff.	\$ 114,000	\$ 6,700	1.00	-	\$ 114,000	\$ 6,700	1.00	-
Application Development Contractor	Add a contract with an Application Developer due to the backlog of requests for updates or modifications to existing in house developed custom applications.	\$ -	\$ 55,000	-	-	\$ -	\$ 55,000	-	-
Lucity - Onboarding of Additional Departments	Assess and onboard additional departments to begin using Lucity for Asset Management and work order requests.	\$ -	\$ 80,000	-	-	\$ -	\$ 80,000	-	-
GIS Application Developer Contractor	Add a contract for an Application Developer to address an increasing request of GIS Applications to be developed using our ESRI ArcGIS platform.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-

City of Goodyear
Information Technology Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
ArcGIS GeoEvent Server Software	Purchase an ArcGIS GeoEvent Server to enable a platform for the city to begin capturing, reporting and dashboarding data from any Smart City Sensors as identified as part of the Smart City initiatives.	\$ 3,000	\$ 21,500	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 678,100	\$ 374,600	5.00	-	\$ 556,100	\$ 346,400	4.00	-
Information Technology Total:		\$ 678,100	\$ 374,600	5.00	-	\$ 556,100	\$ 346,400	4.00	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

INFORMATION TECHNOLOGY

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Lucity	\$ 55,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Offsite Data Replication and Backup Solution	-	200,000	-	-	-	-	200,000	-
Phone System Hardware Replacement	-	217,000	-	-	-	-	217,000	-
XtremeIO Enterprise Storage Replacement	-	-	427,000	-	-	-	427,000	-
Cisco UCS Server and Datacenter Equipment Replacements	-	475,000	-	-	-	-	475,000	-
TOTAL PROJECTS	\$ 55,700	\$ 892,000	\$ 427,000	\$ -	\$ -	\$ -	\$ 1,319,000	\$ -

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

LEGAL SERVICES

ANNUAL BUDGET

\$ 2,267,100 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 Goodyear City Prosecutor's Office handles all criminal cases filed in the Goodyear Municipal Court and represents the City of Goodyear in the prosecution of criminal misdemeanors, Goodyear City Code violations and civil traffic and DUI cases, which occur with the City of Goodyear. The Prosecutor's Office provides assistance to crime victims by providing information concerning their rights, the criminal justice system, community assistance programs and future court proceedings. Additionally, the office represents the City of Goodyear in all city misdemeanor criminal appeals, special actions, petition for reviews, and competence hearings filed in the Maricopa County Superior Court, Arizona Court of Appeals, and the Arizona Supreme Court.

Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona

DEPARTMENT BUDGET OVERVIEW

The FY2022 General Fund budget of \$2.3 million is \$246,800 or 12.2% higher than the FY2021 budget. This increase is primarily due to citywide salary changes and a supplemental request to add two Records Specialist positions. This budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Civil Division	\$ 1,307,842	\$ 1,450,200	\$ 1,428,800	\$ 1,529,300
Criminal	518,053	570,100	554,800	737,800
Total Legal Services	\$ 1,825,895	\$ 2,020,300	\$ 1,983,600	\$ 2,267,100

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Civil Division	7.00	7.00	7.00
Criminal Division	4.00	4.00	6.00
Full-Time	11.00	11.00	13.00
Part-Time (FTE)	-	-	-
Total Legal Services	11.00	11.00	13.00

STRATEGIC GOALS



Fiscal and Resource Management

FY2022 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.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Develop standardized forms for common easement acquisitions to streamline preparation and review turnaround.
- Cross-train legal staff on real estate activities, lease and license management and capital improvement project coordination to increase departmental capacity.
- Proactively work with criminal justice partners and assist them through legal training and community prosecution endeavors.
- Collaborate with the Arizona Supreme Court, Goodyear Municipal Court, and public defenders to explore the feasibility of using ODR (Online Dispute Resolution) to assist in providing an option for off-site case resolution.
- Work with the Goodyear Police Department to develop policy and protocol to process existing misdemeanor cases associated with marijuana (Possession of Drug Paraphernalia cases), to comply with the passage of Proposition 207 and create consistent practices with the Maricopa County Attorney's Office.
- Continue to address and improve upon challenges presented by continuing operations during an ongoing pandemic.

FY2021 ACCOMPLISHMENTS

- Facilitated various CIP projects through the acquisition of required real estate interests, including the acquisitions of five parcels required for the widening of Sarival Avenue and Camelback Road.
- Completed right-of-way certifications in connection with various CIP Projects to preserve the ability to obtain federal funding in the future.
- Facilitated development for the new City Hall providing support in the zoning and platting of the property and successfully negotiating and completing various agreements associated with the project.
- Developed procedures for obtaining rights of entry from approximately 125 property owners needed for the forthcoming Historic Goodyear water line project.
- Facilitated private development throughout the City through the review of all rezoning and plat related documents presented to the Planning and Zoning Commission and to City Council, the processing of requested abandonments, and the drafting of various development agreements and amendments to development agreements.
- Assisted staff with establishing the Grants Policy Development and Administration Guidebook
- Assisted departments with multiple code revisions and amendments to the zoning code, including major rewrites of Chapters 10-Health and Sanitation, 12-Sewer, 12-Pretreatment and 16-Stormwater.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Drafted new City code provisions related to Marijuana Use, Restrictions and Penalties in response to successful ballot initiative.
- Negotiated and/or drafted various Intergovernmental Agreements with Maricopa County regarding responsibilities for shared roads.
- Partnered with the Registrar of Contractors (ROC) to assist in investigating, submitting, and prosecuting ROC cases.
- Collaborated with the Goodyear City Court in implementing facility security improvements.
- Established new office processes and procedures to mitigate the disruption of business operations and possible exposure to the COVID-19 virus.
- Worked in conjunction with the Court to facilitate alternative communication measures, such as virtual and/or telephonic pretrial conference negotiation sentencings to minimize in-person proceedings at Court.
- Collaborated with Court to institute Settlement Conferences for all cases that were potentially proceeding to trial, thereby facilitating resolutions without undue delay.
- Collaborated with the Goodyear Police Department and Goodyear City Court to modify case entry protocols. All cases from March 2020 to September 2020 were initiated through the Goodyear City Prosecutor's Office (Longform Process). This was done to control the case volume in Court and to effectively and efficiently schedule matters in light of COVID-19.
- Worked with Facilities and IT Departments to redesign front prosecution conference room to separate public meeting stations with Plexiglas barriers to mitigate COVID-19 exposure and allow prosecutors and staff to safely meet with victims, witnesses, and defendants.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management	
Measure	Internal Legal Service Requests	
Description/Explanation	Requests for legal review for development related activity, policy or code revisions, contract negotiations, real estate acquisitions and general legal requests	
FY2020 Actual	FY2021 Estimate	FY2022 Target
982	990	1,050

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Fiscal and Resource Management	
Measure	Contract Review	
Description/Explanation	Number of contracts reviewed including development, construction, procurement, intergovernmental agreements and other miscellaneous contracts	
FY2020 Actual	FY2021 Estimate	FY2022 Target
883	900	950

Focus Area	Fiscal and Resource Management	
Measure	Internal Department Trainings	
Description/Explanation	Internal Department Trainings are provided to city staff to ensure best practice and compliance with current law.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
11	*0	6

*Internal Trainings temporarily suspended due to COVID-19

City of Goodyear
Legal Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Records Specialists for Prosecutor's Office - Redaction	Add two positions to the Prosecutor's Office to handle body worn camera, 911 and photo redactions. This will allow for the elimination of the current backlog, and for the timely processing of ongoing submittals and evidence that result from the patrol and traffic squads, address full blur redaction issues and put the Prosecutor's Office in a position to deal with the continued growth Goodyear is experiencing. Recommendation to add one position and one-time contractual service funding for backlog.	\$ 167,200	\$ 7,000	2.00	-	\$ 167,200	\$ 7,000	2.00	-
General Fund Total:		\$ 167,200	\$ 7,000	2.00	-	\$ 167,200	\$ 7,000	2.00	-
Legal Services Total:		\$ 167,200	\$ 7,000	2.00	-	\$ 167,200	\$ 7,000	2.00	-

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

MAYOR AND COUNCIL

ANNUAL BUDGET

\$ 456,900 General Fund

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

The Mayor and Council FY2022 General Fund budget is used to cover discretionary funds for special projects, membership dues, conference registration, travel, and stipends for the mayor and councilmembers. The FY2022 General Fund budget excluding the special projects fund is 3.6% lower than the FY2021 Budget. This decrease is due to reduced business travel and health insurance costs.

The Special Projects budget is used by Council if there is an unfunded priority they desire to address during the year with approval by the majority of the City Council. This budget is replenished from one-time General Funds each year and cannot be used for ongoing expenses.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 291,041	\$ 370,300	\$ 275,200	\$ 356,900
Special Projects	-	100,000	-	100,000
Total Mayor and City Council	\$ 291,041	\$ 470,300	\$ 275,200	\$ 456,900

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor and City Council	7.00	7.00	7.00

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

MUNICIPAL COURT

ANNUAL BUDGET

\$ 1,349,600	General Fund
47,100	Court Enhancement
<u>\$ 1,396,700</u>	Total

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 FY2022 General Fund operating budget is \$1.3 million, which is 4% less than the FY2021 budget. The decrease is mostly due to an automation of forms that results in less printing services. The base budget, which excludes one-time items, is decreased by \$50,900 or 4% primarily due to

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

savings in personnel costs that arrived from an updated forecasting process. In FY2022, actual benefit selections are projected rather than an established average amount that was previously used.

The FY2022 budget does not include any Supplementals or CIP projects as the Court Security Standards project was completed in FY2021.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 1,191,111	\$ 1,396,300	\$ 1,335,400	\$ 1,349,600
CIP - All Divisions	235,980	1,148,000	1,148,000	-
Total General Fund	\$ 1,427,092	\$ 2,544,300	\$ 2,483,400	\$ 1,349,600

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Court Enhancement	\$ 38,617	\$ 48,200	\$ 46,200	\$ 47,100
Judicial Collection Enhancement	18,701	80,000	-	-
Court Grant Administration	2,273	-	-	-
Fill the Gap	-	100,000	100,000	-
Total Other Funds	\$ 59,592	\$ 228,200	\$ 146,200	\$ 47,100

Total Municipal Court	\$ 1,486,683	\$ 2,772,500	\$ 2,629,600	\$ 1,396,700
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AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	12.30	14.30	14.30
Total Full-Time	12.00	14.00	14.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	12.30	14.30	14.30

STRATEGIC GOALS



Fiscal and Resource Management



Quality of Life

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

FY2022 GOALS & OBJECTIVES

- Begin conversion to a paperless process in the Case Processing and Customer Service Divisions of the Court. Purchase and install desktop scanners for all team members by October 2021. Develop and train paperless policy and procedure.
- Prevent and address any case processing backlog that is created by COVID-19 due to the CDC health restrictions. Develop on-going pandemic case processing training plans for division staff. Add one additional case docket per week beginning July 2021, running two courtrooms simultaneously.

FY2021 ACCOMPLISHMENTS

- Implementation of COVID-19 pandemic protocols and procedures.
- Introduction of remote Court appearances due to COVID-19 pandemic
 - Docusign plea agreement process
 - Microsoft Teams/Zoom Court appearances
 - Telephonic Court appearances
- Development and implementation of the High Performing Court Framework
 - 5 key areas of focus
 - Efficiency
 - Innovation
 - Culture of Change
 - Communication
 - Customer Oriented

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management	
Measure	Development and implementation of the High Performing Court Framework	
Description/Explanation	5 key areas of focus: Efficiency / Innovation / Culture of Change / Communication / Customer Oriented.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
New	New	New

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Fiscal and Resource Management	
Measure	Implementation of COVID-19 pandemic protocols and procedures	
Description/Explanation	Health and safety improvements based upon Arizona Supreme Court and CDC recommendations.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
New	New	On-going

Focus Area	Fiscal and Resource Management	
Measure	Introduction of remote Court appearances due to COVID-19 pandemic	
Description/Explanation	New technology: DocuSign / ipads / laptops / Microsoft Teams / Zoom / Online Dispute Resolution.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
New	New	On-going

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

MUNICIPAL COURT

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Court Security Standards	\$ 1,148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

PARKS & RECREATION

ANNUAL BUDGET

\$ 18,029,100	General Fund
6,258,200	Ballpark Fund
<u>1,985,500</u>	Other Funds
<u>\$ 26,272,800</u>	Total

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, aquatic programs, library services, and arts and culture. The department also operates the Goodyear Ballpark and associated state-of-the-art baseball facilities. These facilities host Major League Baseball Spring Training as well as public/private events year-round. Working with the Parks and Recreation Advisory Commission and the Arts and Culture Commission, the department provides safe parks, 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.

Library Operations

Goodyear Branch Library, located in the Goodyear Municipal Complex on Van Buren Street, opened in January 2014. The 10,000 square foot facility was designed to be a gathering place for community members of all ages and houses more than 30,000 physical materials available for checkout in a variety of formats. The library has defined areas that include a children's area, dedicated space for teens, public computers, and several workstations.

The library is one of 17 branches in the Maricopa County Library District, so customers have access to nearly 713,000 physical materials district-wide, plus access to more than 19.5 million downloadable books, movies, music, and magazines.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Parks Operations

The Parks Operations Division manages and maintains 250 acres in 18 public parks. The division ensures parks and amenities are clean, safe, attractive and functional. Amenities include a recreation and aquatic center, 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. This division also coordinates park and facility rentals as well as the 48,000 SF Recreation and Aquatics Center.

Aquatics

The Aquatics Division is responsible for the operation of the Loma Linda neighborhood Pool as well as the new aquatics facility at the Goodyear Recreation Camus. Aquatics programs include 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 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, corporate partnerships 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.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Ballpark Maintenance

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

DEPARTMENT BUDGET OVERVIEW

The FY2022 General Fund operating budget of \$15.5 million is \$3.3 million or 28% more than the FY2021 revised budget. This increase is primarily due to full year funding for the Recreation Campus and base budget increases for system growth, water and electricity rates, landscape maintenance contract, library operations intergovernmental agreement contract, and citywide salary and benefits changes. Supplemental requests include ongoing expenses for three new positions, funding for performing arts events, and partial year funding for the Civic Square library and park. One-time supplemental requests include equipment for new positions, Goodyear's 75th anniversary celebration, weed control, public art and continued contract service funding during the Perryville Inmate Crew absence.

The FY2022 Ballpark operating fund budget of \$5.8 million is \$113,700 or 2% less than the FY2020 revised budget, primarily due to \$390,000 one-time funding in FY2021 for COVID modifications to reopen for Spring Training. This decrease is partially offset by a water and electricity rate rise, a custodial contract increase, increase for patron security and citywide salary and benefits changes. One-time supplemental requests include infield soil amendment and Reds complex public restroom remodel.

The department is responsible for two asset management replacement funds. The Parks Asset Management fund is based on the ten-year plan for right-of-way, parks and rolling stock replacement. The FY2022 budget is \$2 million, \$860,800 programmed in the operating budget and \$1.1 million in the CIP. The total Ballpark Capital Replacement fund budget is \$223,000 and 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.

CIP Project Highlights

The FY2022 CIP projects total \$3.9 million and include the Parks, Recreation, Trails and Open Space Master Plan update, Goodyear Community Park maintenance building improvements, lighting projects at Foothills Community Park sports fields and Bullard Wash II Park sidewalk and pathway, irrigation controller upgrade conversion, right-of-way landscape projects and Ballpark field renovations.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 593,014	\$ 674,800	\$ 670,400	\$ 808,100
Art & Culture Administration	195,997	410,000	410,100	551,200
Operations	3,237,727	4,208,300	3,842,900	5,395,800
Right-of-Way	1,516,016	2,233,500	1,821,100	2,427,300
CFD Service	-	401,600	401,600	403,300
Recreation	1,468,622	2,450,200	2,056,800	3,352,500
Aquatics	415,103	884,700	913,200	1,544,700
Library	679,831	838,000	800,200	972,400
CIP - All Divisions	2,297,029	50,600	50,600	2,573,800
Total General Fund	\$ 10,403,339	\$ 12,151,700	\$ 10,966,900	\$ 18,029,100

Other Funds				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Parks Asset Management	\$ 644,099	\$ 1,352,200	\$ 1,102,300	\$ 860,800
CIP - All Other Funds	16,115,264	43,467,400	43,467,100	1,124,700
Total Other Funds	\$ 16,759,363	\$ 44,819,600	\$ 44,569,400	\$ 1,985,500

Ballpark Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Business Operations	\$ 1,206,826	\$ 1,568,200	\$ 1,504,700	\$ 1,566,000
Maintenance Operations	3,324,028	3,884,700	3,741,100	4,189,200
One-time	-	456,000	15,000	40,000
Ballpark Capital Replacement	381,877	271,000	176,000	218,000
CIP - All Divisions	1,892,268	1,184,300	942,800	245,000
Total Ballpark Fund	\$ 6,805,000	\$ 7,364,200	\$ 6,379,600	\$ 6,258,200

Total Parks & Recreation	\$ 33,967,702	\$ 64,335,500	\$ 61,915,900	\$ 26,272,800
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**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

AUTHORIZED PERSONNEL

Authorized Positions			
Division	FY2020	FY2021	FY2022
Administration	4.00	5.00	5.00
Art & Culture Administration	1.30	1.70	2.30
Operations	17.40	26.50	28.10
Right-of-Way	8.80	7.00	7.00
Recreation	13.00	22.10	26.90
Aquatics	6.20	15.00	21.00
Business Operations	14.40	14.40	14.40
Maintenance Operations	29.10	33.60	33.60
Total Full-Time	60.00	83.00	86.00
Total Part-Time (FTE)	34.20	42.30	52.30
Total Parks & Recreation	94.20	125.30	138.30

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2022 GOALS & OBJECTIVES

- Deliver projects outlined in the FY22 CIP Plan on-time and within budget.
- Complete the department's FY22 Asset Management Plan to improve and renovate existing parks, facilities, rights of way, and Goodyear Ballpark.
- Launch the Parks, Recreation, Trails, and Open Space Master Plan Update.
- Create and implement a transition plan to migrate the current library operations to the new Civic Square Library.
- Ensure successful facilitation of the 2022 Spring Training season.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Continue implementation of the Safety Management System for the department with a focus on the Voluntary Protection Program.
- Implement the Arts and Culture Annual Art Plan.

FY2021 ACCOMPLISHMENTS

- In response to the COVID-19 Pandemic, the Parks & Recreation Department quickly adapted and transformed in order to ensure the continuity of highly desired services for our residents. Innovative solutions, including a partnership with HealthyVerify, ensured the safety of staff and participants. Through this effort, park amenities, programs and ballpark activities continued in a modified format. In addition, virtual programming was also introduced to expand services:
 - Virtual programs were launched including: e-gaming, fine art exhibits, live concerts, Mayor Select Art Show, and live paint parties.
 - Summer Recreation was provided in a modified format and was extended from a four-week to six-week program serving 235 campers.
 - The library transitioned to a fully digital programming environment, offering virtual programs, curb-side pick-up of materials, and extended wi-fi access hours to be utilized from the comfort of the user's vehicle.
 - Delivered modified city signature events such as Fall Festival, Camp Go Back, Veterans Day Tribute, Goodyear Glows, and Heart & Sole, Hops and hops attracting 39,667 attendees.
 - Shared "Re-Creating recreating" COVID pandemic best practices at the 2021 ICMA Mountain Plains Regional Conference.
- Successfully facilitated 2021 Spring Training with limited fans while ensuring safety protocols from Major League Baseball and the Cactus League Spring Training Occupancy Plan.
- 85% of recreation program participants indicate that they developed relationships that continued after the program.
- Completed construction of the Goodyear Recreation Campus (30-acre park, 48,000 SF recreation center and aquatic facility) on time and on budget and successfully opened the facility to the public (May 2021).
- Completed design of the new Civic Square Park and the new 24,000 SF library.
- The following improvements were made to rights of way, parks, and facilities:
 - Bullard Wash Park Phase II received new pathway lighting and a new tot lot surface.
 - Goodyear Ballpark and Development Complexes had several improvements including new chain-link fencing, replacement of granite, plants, and shrubs.
 - Estrella Parkway and Indian School Road ROW received 22,000 tons of granite, 5,000 plants, 200 trees, and 12 new irrigation controllers.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Completed public art projects at Goodyear Recreation Campus and Fire Stations 181, 186 and 188.
- Received the National Excellence in Youth Sports Award for being a quality provider in youth programs by the National Alliance for Youth Sports.
- Received the Arizona Parks & Recreation Association (APRA) Community and Special Event award for its creative and nostalgic "Camp Go Back" signature event.

PERFORMANCE MEASURES

Focus Area	Sense of Community	
Measure	Earn a minimum overall satisfaction rating of 4.5 (on a 5 pt. scale) from spring training attendees	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
4.82	4.50	4.50

Focus Area	Economic Vitality	
Measure	Attract at least 60% of "out of town" attendees annually to capitalize on the economic impact of Spring Training	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
63%	60%	60%

Focus Area	Economic Vitality, Quality of Life	
Measure	Perform a minimum of three (3) complete maintenance cycles annually for city maintained rights of way (ROW)	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
4	4	3

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Sense of Community, Quality of Life	
Measure	Recreation programs will earn a minimum of 90% excellent or above average ratings from program participants	
Description/Explanation	The Recreation Division offers a variety of programs and activities for all ages and abilities. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
93%	95%	90%

Focus Area	Sense of Community	
Measure	Park maintenance audit scores will average 90% or above	
Description/Explanation	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.).	
FY2020 Actual	FY2021 Estimate	FY2022 Target
90%	88%	90%

Focus Area	Sense of Community	
Measure	Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
99%	95%	95%

Focus Area	Sense of Community	
Measure	Attract a minimum of 140,000 visitors to the Goodyear Library annually	
Description/Explanation	Goodyear's library provides access to a vast network of materials, programs and resources for all ages and abilities. Through this effort, the library serves as a primary hub for the community.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
93,293*	18,000*	140,000

*The FY2020 and FY2021 number of visitors are significantly lower than usual due to facility closures associated with the COVID-19 pandemic.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Focus Area	Sense of Community	
Measure	Goodyear Library will earn a 90% customer service satisfaction rating annually	
Description/Explanation	Maintain overall customer service quality by ensuring staff are approachable, knowledgeable and responsive and facilities are well maintained.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
N/A	90%	90%

Focus Area	Sense of Community	
Measure	Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 12	
Description/Explanation	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
8.36*	4.00*	12.00

*The FY2020 and FY2021 turnover rates are significantly lower than usual due to facility closures associated with the COVID-19 pandemic.

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Goodyear 75th Anniversary Celebration	Add 75th Anniversary year-long celebration funding for temporary public art exhibit, events, programs, and marketing components.	\$ -	\$ 60,000	-	-	\$ -	\$ 60,000	-	-
Civic Square Library Operating Costs (3-months)	Provide resources to operate the new 24,000 sq. ft. Civic Square Library. Recommendation includes 3 months of funding.	\$ 612,000	\$ -	-	-	\$ 153,000	\$ -	-	-
Civic Square Park Operating Costs (7-months)	Provide funding for the two (2) acre Civic Square Park scheduled to open fall of 2021. Recommendation includes 7 months of funding.	\$ 162,000	\$ -	-	-	\$ 94,500	\$ -	-	-
ROW Landscape Maintenance Contract - Perryville Areas	Ongoing contract funding to replace the Perryville Inmate Crews with contract labor. Recommendation is to approve one-time funding.	\$ 320,000	\$ -	-	-	\$ -	\$ 320,000	-	-
Covid Sanitizing- Part Time Hours	Provide one-time funding for part time staff to continue sanitizing efforts in all park restrooms and playgrounds.	\$ -	\$ 62,200	-	-	\$ -	\$ 62,200	-	-
Parks Foreman	Add a foreman position to the Parks Division to assist in the operation and maintenance of 4 community parks. Presently the Parks Division supervisor to FT staff ratio is 1:14.	\$ 109,600	\$ 47,700	1.00	-	\$ 110,400	\$ 47,700	1.00	-
Safety Coordinator	Add a position to ensure consistent implementation, evaluation, and oversight of the department's comprehensive safety program and ensure compliance with occupational safety (OHS Guidelines).	\$ 119,400	\$ 40,500	1.00	-	\$ -	\$ -	-	-
Recreation Coordinator (Art)	Add a full-time position to manage, plan, and oversee Arts events and programs. Annually, the division produces 6 signature events and over 50 programs for all ages.	\$ 100,100	\$ 3,400	1.00	(0.40)	\$ 100,100	\$ 3,400	1.00	(0.40)
Performing Arts Events	Continue funding to support successful performing arts events- Goodyear Rocks, Holiday Variety Show, Shakespeare in the Park, and capability to stream the events.	\$ 60,000	\$ -	-	-	\$ 60,000	\$ -	-	-
Public Art- Traffic Signal Cabinets	Paint and/or design a vinyl wrap to be applied to eight traffic signal cabinets. To beautify functional infrastructure and provide communities a visual identity.	\$ -	\$ 28,000	-	-	\$ -	\$ 28,000	-	-
Weed Control Program	Consolidate and manage a weed control program to maintain all improved Right-of-way areas in the city. Recommendation is to approve one-time funding.	\$ (125,300)	\$ 233,100	-	-	\$ -	\$ 110,200	-	-

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Park Ranger	Add a full time position to the Recreation Division to provide additional park patrols and customer service to park patrons.	\$ 91,500	\$ 36,200	1.00	-	\$ 92,300	\$ 36,200	1.00	-
Parks and ROW Irrigation Team	Dedicate a team to service all Parks and ROW irrigation systems. This team will consolidate all irrigation tasks such as controller management, backflow testing and general maintenance.	\$ 307,200	\$ 296,200	5.00	-	\$ -	\$ -	-	-
Ball Field Equipment Cages	Add equipment storage cages at the remaining four ball fields at Foothills Community and Goodyear Community Parks, allowing staff to store equip at the field.	\$ -	\$ 25,000	-	-	\$ -	\$ 25,000	-	-
Goodyear Community Park Fence Curbing	Provide a concrete curb below the ball field fencing at Goodyear Community Park bringing this park to the current park standards.	\$ -	\$ 85,000	-	-	\$ -	\$ 85,000	-	-
Public Art - Gallery 37 Teen Public Art Mentorship	Partner with West Valley Arts Council and EMCC to engage local teens to create community-driven public artwork for installation at Bullard Wash Park. Teens to create a project in May/June 2022.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Bullard Wash II Overseed	Provide overseeded turf to the north half of Bullard Wash II Park. Currently overseeding is only completed on the south half from McDowell to Monte Vista.	\$ 80,100	\$ -	-	0.42	\$ -	\$ -	-	-
Enhanced Bullard Landscape - Water Budget	This project is to add the water budget for the Economic Development CIP for Enhanced Bullard Landscape.	\$ 12,700	\$ -	-	-	\$ 12,700	\$ -	-	-
General Fund Total		\$ 1,849,300	\$ 947,300	9.00	0.02	\$ 623,000	\$ 807,700	3.00	(0.40)
Ballpark Operating									
Infield Soil Amendment	Purchase and incorporate Dura Edge infield soil amendment to fields 1 and 2 at the Indians and Reds Player Development Complexes.	\$ 5,000	\$ 30,000	-	-	\$ 5,000	\$ 30,000	-	-
Reds Complex Public Restroom Remodel	Renovate the men's restroom in the public use area of the Reds Player Development Complex.	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Ballpark Operating Total		\$ 5,000	\$ 40,000	-	-	\$ 5,000	\$ 40,000	-	-
Parks & Recreation Total		\$ 1,854,300	\$ 987,300	9.00	0.02	\$ 628,000	\$ 847,700	3.00	(0.40)

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

PARKS & RECREATION

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Recreation Campus - Recreation Center	\$ 19,271,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Campus-Central Goodyear 30-Acre Park	14,327,000	-	-	-	-	-	-	-
Recreation Campus-Aquatic Facility	9,496,000	-	-	-	-	-	-	-
Goodyear Community Park Maintenance Building Improvements	50,600	350,000	-	-	-	-	350,000	-
Ballpark Safety Repairs	447,800	-	-	-	-	-	-	-
MLB Complexes Infield Renovations	115,000	5,000	240,000	30,000	-	-	275,000	-
Reds Development Complex Carpet Replacement	175,000	-	-	-	-	152,500	152,500	-
Loma Linda Baby Pool Conversion	-	-	-	-	519,100	-	519,100	-
Goodyear Ballpark HVAC	-	-	-	290,000	-	-	290,000	-
Goodyear Ballpark Seating	-	-	-	1,254,000	-	-	1,254,000	-
Indians Development Complex HVAC	-	-	-	400,000	-	-	400,000	-
Indians Development Complex Windscreen and Protective Netting	-	-	-	167,500	-	-	167,500	-
Right-of-way Landscape Estrella Parkway: I10-MC85	-	842,600	-	-	-	-	842,600	-
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	-	213,500	-	-	-	-	213,500	-
Bullard Wash II Park Lighting Replacement	373,000	-	-	-	-	-	-	-
Ballpark Safety Netting	205,000	-	-	-	-	-	-	-
Foothills Community Park Sports Field Lighting	-	585,000	-	-	-	-	585,000	-
Parks, Recreation, Trails, and Open Space Master Plan Update	-	667,400	-	-	-	-	667,400	-
Ballpark and Complex Roof Re-coating	-	-	-	-	160,000	-	160,000	-
Ballpark and Complex Carpet Replacement	-	-	-	-	225,500	-	225,500	-
Indians Complex Synthetic Flooring Replacement	-	-	-	-	175,000	-	175,000	-
Reds Complex Windscreen Replacement	-	-	-	-	167,500	-	167,500	-
Reds Complex HVAC	-	-	-	-	290,000	-	290,000	-
ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD	-	-	-	-	106,400	-	106,400	-
ROW Cotton Lane - Van Buren to Yuma	-	-	-	-	167,100	-	167,100	-
Bullard Wash I Park	-	-	-	-	140,200	-	140,200	-
Bullard Wash II Park	-	-	-	-	113,400	-	113,400	-
Falcon Park	-	-	-	-	127,500	-	127,500	-
Palm Valley Park Ramadas	-	-	-	-	182,300	-	182,300	-
Goodyear Community Park Tot Lots	-	-	-	-	435,200	-	435,200	-
Goodyear Community Park Lighting	-	-	-	-	975,000	-	975,000	-
Ballpark Signage	-	-	-	100,500	-	-	100,500	-
Public Art: Bullard Wash Park	-	-	250,000	-	-	-	250,000	-
Neighborhood Park Assessment-Falcon & Portales Parks	-	150,000	-	-	-	-	150,000	-
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	-	240,000	500,000	625,000	500,000	-	1,865,000	-
Reds Complex Carpet Replacement	-	-	-	-	-	-	-	-
Reds Complex Synthetic Flooring Replacement	-	-	-	-	-	111,000	111,000	-
Ballpark and Development Complex Field Lighting Conversion	-	-	-	-	-	4,879,000	4,879,000	-
Bullard Wash II Park Sidewalk & Pathway Lighting	-	382,300	-	-	-	-	382,300	-
Irrigation Controller Conversion	-	507,700	-	-	-	-	507,700	-
TOTAL PROJECTS	\$ 44,460,500	\$ 3,943,500	\$ 990,000	\$ 2,867,000	\$ 4,284,200	\$ 5,142,500	\$ 17,227,200	\$ -

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

POLICE

ANNUAL BUDGET

\$	34,292,500	General Fund
	66,800	Impound Fund
	2,000	Officer Safety
	278,100	Grants
	20,262,200	CIP - Other Funds
<u>\$</u>	<u>54,901,600</u>	Total

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.

Facilities Operations and Maintenance

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

Fleet Operations 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.

Field Operations Bureau

The Field Operations Bureau 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 bureau includes six patrol squads: two

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City of Goodyear, Arizona**

day, two swing, and two night shifts. 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 Division

The Specialized Patrol Division 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. Two of our School Resource Officers are funded 50% through a partnership with the Agua Fria Union High School District. 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 Bureau

The Support Services Bureau 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.

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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).

Telecommunications

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

Investigations

The Criminal Investigations Division is responsible for follow-up investigations on criminal cases. 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: Violent Crimes Unit; Property Crimes Unit; Special Investigations Unit; Special Victims Unit; 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.

DEPARTMENT BUDGET OVERVIEW

The FY2022 ongoing General Fund base budget is \$34.3 million, which is 16% higher than the FY2021 budget. This is primarily due to adding 14 sworn positions and 5.25 civilian positions. One-time purchases of \$1.6 million are for equipping the new officer and civilian positions, technology updates for body cameras and taser equipment and K9 ballistic protection equipment.

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 FY2022 ongoing budget is decreased by \$46,000 as 40% of position responsibilities are related to the General Fund. One-time items decreased by \$67,300 from the FY2021 budget primarily due to the replacement of a vehicle in the prior year.

The Officer Safety Fund is also restricted with revenue provided from a share of each civil fine collected by the courts. Expenditures are for safety equipment.

Police Grant funding primarily comes from federal and state sources. State grants from the Department of Public Safety include Vehicle Theft Task Force (VTTF) to supplement task force activities. The department also receives grants from the Governor's Office of Highway Safety (GOHS) for DUI enforcement, work zone safety activities and equipment. Other grants include the

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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 expanded the divisions to show individual programs and their costs.

CIP Project Highlights

The FY2022 major CIP projects in Police include security upgrades for the property warehouse, automated fingerprint identification system (AFIS), renovation of the police substation located in Estrella Mountain Ranch and the continuation of the police building phase II addition that began last fiscal year.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 5,097,337	\$ 3,880,500	\$ 3,272,500	\$ 3,284,200
Telecommunications	2,376,420	2,617,500	2,696,900	3,016,500
Field Operations	9,683,375	9,615,900	10,056,100	13,536,000
Specialized Patrol	4,196,266	2,362,700	2,234,900	1,600,300
Traffic	889	1,133,800	1,229,300	1,521,100
General Investigations	3,043,411	3,612,500	3,513,800	4,395,400
Support Services	627	1,596,700	1,586,800	1,693,000
Professional Standards	-	1,008,300	1,034,000	1,292,000
Community Services	-	191,900	189,200	318,400
Facilities Operations & Maintenance	-	320,300	321,300	539,300
Fleet Operations & Maintenance	-	1,090,300	1,021,000	1,179,000
Administration	231,045	630,400	187,500	1,270,600
Telecommunications	-	-	-	243,200
Field Operations	205,805	-	-	30,000
Specialized Patrol	148,829	-	-	-
Investigations	329,933	-	-	-
RICO	13,512	11,500	25,000	35,000
CIP - All Divisions	703,929	1,563,600	1,321,100	338,500
Total General Fund	\$ 26,031,378	\$ 29,635,900	\$ 28,689,400	\$ 34,292,500

**Fiscal Year 2022 City Manager's Recommended Budget
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Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Impound Fund	\$ 92,360	\$ 195,600	\$ 155,700	\$ 66,800
Officer Safety	24,961	28,500	15,800	2,000
Grants	374,386	508,200	298,200	278,100
CIP - All Other Funds	142,250	4,432,200	4,432,200	20,262,200
Total Other Funds	\$ 633,956	\$ 5,164,500	\$ 4,901,900	\$ 20,609,100

Total Police Department	\$ 26,665,334	\$ 34,800,400	\$ 33,591,300	\$ 54,901,600
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AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	25.00	13.00	14.00
Telecommunications	20.00	20.00	22.00
Field Operations	71.00	67.00	79.00
Specialized Patrol	24.00	12.00	13.00
Traffic	1.00	9.00	9.00
Community Services	-	1.00	1.00
Support Services	-	15.00	15.00
Professional Standards	0.00	6.00	7.00
Investigations	21.00	25.00	27.00
Full-Time	162.00	168.00	187.00
Part-Time (FTE)	1.30	1.30	1.60
Total Full-Time	162.00	168.00	187.00
Total Part-Time (FTE)	1.30	1.30	1.55
Total Police Department	163.30	163.30	188.55

STRATEGIC GOALS



Quality of Life



Fiscal and Resource Management

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

FY2022 GOALS & OBJECTIVES

- In coordination with ITS, continue the process of updating the Law Enforcement Records Management (LERMS) software in preparation for a full upgrade to Enterprise LERMS.
- 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.
- Purchase and take delivery of a new Command Vehicle for Police and Fire use.
- Expand the department's in-vehicle printer program to include all Patrol and Traffic units.

FY2021 ACCOMPLISHMENTS

- Completed the conversion of the current FBI Uniform Crime Reporting (UCR) data reporting system to the National Incident-Based Reporting System (NIBRS).
- Began an upgrade of the department's law enforcement records management system (RMS).
- Deployed in-vehicle printers on selected Patrol vehicles through the implementation of a grant from the Governor's Office of Highway Safety (GOHS).
- Created specifications for purchase of a new Command Vehicle for Police and Fire use.

PERFORMANCE MEASURES

Focus Area	Sense of Community	
Measure	Commercial vehicle inspections	
Description/Explanation	In order to reduce the number of commercial vehicle complaints from the public and maintain safety on City of Goodyear streets, the department will be performing level 1 vehicle inspections on a regular basis. A level 1 inspection is the most thorough DOT inspection, and includes detailed evaluation of both the truck and the driver. This includes examinations of seat belts, tail lights, steering, exhaust systems, and everything required to drive safely.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
New	0	3 per month (36 total)

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Focus Area	Quality of Life	
Measure	Vehicle collisions	
Description/Explanation	Reduce the total number of vehicle collisions by 2.5% by increasing the total number of traffic contacts made. These could include educational presentations and participation at community events 1-2 times per quarter, DUI saturation patrols and producing targeted social media public service announcements regarding traffic safety topics.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
New	831	810

Focus Area	Quality of Life	
Measure	Average pro-active patrol time per officer.	
Description/Explanation	Ensure a safe community by increasing police officer pro-active time to 40%. Proactive policing is the practice of deterring criminal activity by showing police presence, targeting community issues, and engaging the public to hear their concerns. This is in contrast to responding to a complaint after a crime has been committed.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
34%	33%	40%

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Axon Body Worn Camera and Taser Equipment	Purchase Tasers and Body Worn Cameras as part of a contracted equipment replacement cycle to maintain existing programs.	\$ -	\$ 471,700	-	-	\$ -	\$ 471,700	-	-
Police Lieutenants (2) - Patrol Assignment	Add two Police Lieutenants to patrol, to serve as Watch Commanders. This will allow for 24/7 coverage on patrol, increased supervisor staffing, ensure continuity of operations and avoid coverage gaps.	\$ 414,200	\$ 206,000	2.00	-	\$ 415,800	\$ 206,000	2.00	-
Police Squads (2) - Patrol Assignment	Add two Patrol Squads with a total of 2 Sergeants, and 12 Patrol Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences. Recommendation is to fund 10 of the 14	\$ 2,018,800	\$ 1,442,000	14.00	-	\$ 1,616,300	\$ 350,000	10.00	-
Police Officers (2) - Investigation Assignment	Add a Police Officer that will be assigned to the Criminal Investigations Division. Recommendation is to fund one of the two requested positions.	\$ 275,200	\$ 208,400	2.00	-	\$ 138,400	\$ 73,700	1.00	-
Telecom Operators (2) - Telecom	Add a Telecom Operator position to the 911 center to keep up with population growth and reduce the need for mandatory overtime. Recommendation is to fund one of the two requested positions.	\$ 103,600	\$ 274,400	2.00	-	\$ 51,800	\$ 137,200	1.00	-
Administrative Assistant - Support Services	Add an Administrative Assistant to assist the Support Services Bureau with equipment inventory management, purchasing, contract management, and general administrative support.	\$ 84,000	\$ 12,300	1.00	-	\$ 84,000	\$ 12,300	1.00	-
Telecom Supervisor - Telecom	Add an additional Telecommunications Supervisor to manage workload and supervision requirements.	\$ 89,700	\$ 137,200	2.00	-	\$ 89,700	\$ 137,200	1.00	-
Victim Services Advocate	Add a Victim Services Advocate to assist crime victims through the criminal justice process, including orders of protection, on-scene crisis intervention, and support for victims of domestic violence.	\$ 87,300	\$ 37,700	1.00	-	\$ 88,100	\$ 37,700	1.00	-
Police Sergeant - Health Safety Assignment - Special Events	Add a sworn Sergeant position that would be responsible for planning and overseeing all special events held within the City of Goodyear, as well as fulfilling the role of PD Health & Safety officer.	\$ 180,200	\$ 103,000	1.00	-	\$ 181,000	\$ 103,000	1.00	-

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Police Officer - TLO Assignment	Add a Police Officer to serve as Terrorism Liaison Officer (TLO), focusing on threat prevention, vulnerability assessment, inter-agency cooperation during significant events, and federal partnerships.	\$ 138,200	\$ 103,000	1.00	-	\$ -	\$ -	-	-
Radio Technician - Telecom	Add a part-time Radio Technician position to Telecommunications Division. This position will manage the radio fleet, other radio equipment, and work with the RWC on budget and special projects.	\$ 18,900	\$ -	-	0.25	\$ 18,900	\$ -	-	0.25
Staff Assistant - Professional Standards Division	Add a Staff Assistant to the Professional Standards Division to assist with documentation, administrative duties and data entry for the three heavily administrative units in the Division.	\$ 76,000	\$ 6,300	1.00	-	\$ 76,000	\$ 6,300	1.00	-
Detention Officer - Field Operations	Add a civilian Detention Officer 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.	\$ 97,500	\$ 97,100	1.00	-	\$ -	\$ -	-	-
Ballistic Protection Equipment K9 SWAT	Purchase full SWAT rated Ballistic Gear for two K9 officers	\$ -	\$ 8,700	-	-	\$ -	\$ 8,700	-	-
Radio System Instant Recall Module	Purchase Instant Audio Replay to the existing MCC7500 Consoles in Telecommunications.	\$ -	\$ 30,400	-	-	\$ -	\$ -	-	-
Computer Aided Dispatch (CAD) Software: On-Line Impound/REPO Module	Purchase 2 Modules to Enterprise CAD Systems, Online entry of NCIC data and BOLO (Critical Crime & Safety Information Relay)	\$ 3,800	\$ 21,000	-	-	\$ -	\$ -	-	-
Police Reserve Officer Program Equipment	Purchase equipment necessary to re-initiate the Reserve Police Officer program wherein up to 5 volunteer state certified officers will supplement sworn officer job duties	\$ 45,400	\$ 63,200	-	-	\$ -	\$ -	-	-
Police Officers (6) - Overstaffing	Add 6 Police Officer positions in patrol to mitigate issues of understaffing and backfill overtime due to leave time, training time and hiring time delays.	\$ 829,200	\$ 618,000	6.00	-	\$ -	\$ -	-	-
Telecom Operator - Overstaffing	Add 1 Telecom Operator position to mitigate issues of under-staffing and backfill overtime due to leave time, training time and hiring time delays.	\$ 86,800	\$ 137,200	1.00	-	\$ -	\$ -	-	-
Telecom Call Recorder Quality Assurance Module	Purchase Quality Assurance (QA) software to the existing call recorder system in Telecom.	\$ -	\$ 11,800	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 4,548,800	\$ 3,989,400	35.00	0.25	\$ 2,760,000	\$ 1,543,800	19.00	0.25
Development Impact Fee (DIF) - Police 2018 Fund									

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Police Squads (2) - Patrol Assignment (Vehicles)	Add vehicles for two Patrol Squads with a total of 2 Sergeants, and 12 Patrol Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences. Recommendation is to fund 10 vehicles	\$ -	\$ 952,000	-	-	\$ -	\$ 680,000	-	-
Development Impact Fee (DIF) - Police 2018 Fund Total:		\$ -	\$ 952,000	-	-	\$ -	\$ 680,000	-	-
Police Total:		\$ 4,548,800	\$ 4,941,400	35.00	0.25	\$ 2,760,000	\$ 2,223,800	19.00	0.25

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

POLICE DEPARTMENT

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
RWC Radio System Simulcast Site	\$ 1,578,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tyler New World Upgrade (CAD/NIBRS/RMS)	1,321,100	-	-	-	-	-	-	-
Police Building Phase II	2,853,400	19,582,200	-	-	-	-	19,582,200	-
Facility Security Assessment	-	-	300,000	-	-	-	300,000	-
Property Warehouse Security Upgrades	-	59,500	339,300	-	-	-	398,800	-
Police Training Simulator	-	-	246,000	-	-	-	246,000	-
Police Radio Replacements	-	-	-	-	-	2,344,000	2,344,000	-
Automated Fingerprint Identification System (AFIS) Remote Site	-	157,500	-	-	-	-	157,500	-
Police Substation Renovation	-	121,500	-	-	-	-	121,500	-
TOTAL PROJECTS	\$ 5,753,300	\$ 19,920,700	\$ 885,300	\$ -	\$ -	\$ 2,344,000	\$ 23,150,000	\$ -

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PUBLIC WORKS

ANNUAL BUDGET

\$	15,761,400	General Fund
	29,983,200	Water Fund
	23,405,000	Wastewater Fund
	11,106,300	Solid Waste Fund
	3,645,000	Other Funds
\$	83,900,900	Total

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 Assured 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 for discharge to streams or used for recharge and reuse purposes. Wastewater is treated to a level that can be safely recharged (allowed to percolate

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City of Goodyear, Arizona**

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 household hazardous waste collection.

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

Fleet Services

The Fleet Services 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). Fleet is also responsible for in-house parts inventory management, as well as procurement and dispensation of the city's three bulk fuel sites.

Facilities Management

The Facilities Management Division manages all aspects of delivering a facility maintenance program for city facilities and related equipment and systems, and tenant services. Examples include fire and life safety systems, 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's FY2022 operating budget of \$42.2 million is primarily funded from General Fund for administration, program management and fleet services; Water Fund for operations, distribution, and production; Wastewater Fund for collections system management, effective treatment, and discharge; Solid Waste Fund for inspections, bulk and recycling collections; and Fleet Asset Management for vehicle replacements. Also included in the budget are \$4.6 million in ongoing and \$.6 million in one-time supplemental additions. The supplementals include fourteen new full time positions.

The Public Works FY2022 operating General Fund budget of \$4.4 million that supports the Administration, Program Management, Facility Administration and Fleet Services is \$241,400 or 6% higher than the prior year. The increase is primary due to operating costs and facilities staffing for Civic Square.

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City of Goodyear, Arizona**

In Administration, the budget of \$609,100 increased 7% from the prior year mainly due to citywide personnel increases. The Program Management division's budget of \$995,900 increased by \$424,500 or 74% due to the addition of a new stormwater superintendent position and contractual stormwater inspection and maintenance services. Facilities budget of \$2.3 million decreased by 12% from the prior year due to moving budget to departments where the expenditure actually occurs. Fleet Services division's FY2022 budget increased by 18% over the prior year due to an increased need for parts, fuel and a supplemental request for a contract parts management service. Through interdepartmental credits, departments are charged for Fleet's supplies and services.

The Water Fund base budget of \$18.3 million is \$3.8 million or 26% higher than the prior year. Supplemental requests include \$3.4 million in ongoing expenses including contract services, addition of three new positions and one-time amounts totaling \$0.8 million.

In Administration, increase is due to personnel increases and contractual support for engineering services. The Operations Maintenance increase is attributable to the addition of a new utilities electrician to meet the demand for electrical maintenance and repairs. Distribution increased new water meters to meet the demand of growth. New this year is the Surface Water Treatment division to provide operating, maintenance and contractual services when the new plant come online mid-year. Water Quality has an increased budget due to the addition of a water quality technician to ensure protection of the city's potable water system and meet regulatory compliance through inspection, and associated one-time equipment. Water Resources increase is attributable to adding a position to engage with the public and perform field tasks related to water conservation programs. One-time item includes valve and hydrant repairs or replacements, vehicles and equipment for new positions, and IT hardware replacements and software updates.

The Wastewater Fund base budget of \$10.5 million increased by \$2.3 million or 28% from the prior year. This is primarily attributable to the addition of five new positions and equipment for repairs and replacements.

In Administration, the increase is due to the reorganization of personnel. The Operations Maintenance budget adds two new full-time positions. An instrument control technician and a maintenance coordinator to eliminate deferred maintenance and to improve the reliability of wastewater utilities. One-time funding was added for related tools and equipment. The Collection Systems division budget added one full-time position, a utility tech who provides oversight of the sewer system daily operations and repair projects, and equipment for manhole replacements and sewer pipe repair or replacements. The Environmental division increased due to a reorganization of a position. The Reclamation division decreased 3%. The reorganization of personnel is slightly offset by the addition of two new utility tech positions to improve plant coverage and to increase safety. Reclamation Goodyear increased due to additional electrical costs and additional solid waste services for the new surface water treatment plant. Other one-time Supplemental includes one-time landscaping for the SAT Site Landscape.

The Solid Waste budget of \$6.5 million decreased by 3% 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.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

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 request 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.

The Fleet Asset Management Plan is at \$1.5 million and is based on a ten-year plan for the replacement of vehicles city-wide. In FY2022, a ten-year Facilities Asset Management Plan was initiated to cover city buildings. The initial budget amount is \$632,900.

CIP Project Highlights

The FY2022 major CIP projects in Public Works include the Historic Goodyear Water Replacements, Booster 11 Generator Replacement, Corgett Station Upgrades, Bullard Wash Outfall and the Integration Water Master Plan.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 519,164	\$ 569,600	\$ 557,700	\$ 609,100
Program Management	538,086	571,400	559,900	995,900
Facility Administration	2,809,104	2,612,600	2,642,000	2,308,900
Fleet Services	306,229	431,400	278,600	512,500
CIP - All Divisions	109,200	199,800	195,800	11,335,000
Total General Fund	\$ 4,281,783	\$ 4,384,800	\$ 4,234,000	\$ 15,761,400

Water Fund by Division				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 758,318	\$ 716,700	\$ 695,600	\$ 1,077,500
Operations Maintenance	441,755	797,600	773,600	797,900
Distribution System	2,677,816	2,642,200	2,877,200	3,375,000
Production	3,432,974	4,571,700	4,315,400	4,562,000
Surface Water Treatment	-	-	-	2,531,700
Water Quality	327,982	388,100	379,900	533,500
Water Resources	3,498,696	4,544,000	3,974,100	5,277,400
Water One-Time	-	820,100	808,900	121,100
Contingency	-	4,140,000	-	4,771,400
CIP	57,947,470	103,647,700	102,088,000	6,935,700
Total Water Fund	\$ 69,085,011	\$ 122,268,100	\$ 115,912,700	\$ 29,983,200

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Wastewater Fund by Division				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 635,122	\$ 780,300	\$ 740,300	\$ 1,153,700
Operations Maintenance	789,447	1,110,700	1,061,200	1,206,000
Collection Systems	1,332,785	1,683,200	1,579,700	3,382,800
Environment	694,434	676,200	698,800	737,100
Reclamation	778,636	1,136,000	1,074,300	1,091,700
Reclamation Corgett	222,033	333,500	302,900	368,100
Reclamation Goodyear	1,149,752	1,523,700	1,655,500	1,894,000
Reclamation Rainbow Valley	354,463	426,000	408,700	462,000
Wastewater One-Time	-	533,400	530,300	203,200
Contingency	-	2,591,000	-	2,728,600
CIP	10,004,556	10,762,700	10,436,600	10,177,800
Total Wastewater Fund	\$ 15,961,229	\$ 21,556,700	\$ 18,488,300	\$ 23,405,000

Solid Waste Fund by Division				
Division	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Administration	\$ 5,541,518	\$ 5,827,300	\$ 5,715,900	\$ 6,426,600
Container Maintenance	467,551	451,300	447,400	515,100
Solid Waste One-Time	-	310,300	259,400	5,700
Contingency	-	1,284,000	-	1,158,900
CIP	-	-	-	3,000,000
Total Solid Waste Fund	\$ 6,009,069	\$ 7,872,900	\$ 6,422,700	\$ 11,106,300

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Fleet Asset Management	\$ 2,871,620	\$ 1,680,300	\$ 1,286,300	\$ 1,445,800
Facilities Asset Management	-	-	-	632,900
CIP	-	-	-	1,566,300
Total Other Funds	\$ 2,871,620	\$ 1,680,300	\$ 1,286,300	\$ 3,645,000

Total Public Works	\$ 98,208,712	\$ 157,762,800	\$ 146,344,000	\$ 83,900,900
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**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

AUTHORIZED POSITIONS

Division	FY2020	FY2021	FY2022
Administration	20.00	20.00	22.00
Program Management	8.00	8.00	9.00
Facility Administration	13.00	13.50	16.50
Fleet Services	7.00	7.50	9.50
Distribution	10.00	11.00	11.00
Production	9.00	9.00	9.00
Operations Maintenance	5.00	7.00	7.00
Water Resources	3.00	3.00	5.00
Collection Systems	8.00	10.00	11.00
Reclamation	10.00	12.00	14.00
Operations Maintenance	3.00	4.00	6.00
Container Maintenance	1.00	1.00	1.00
Full-Time	97.00	106.00	121.00
Part-Time (FTE)	2.00	2.00	2.00
Total Public Works	99.00	108.00	123.00

STRATEGIC GOALS



Quality of Life

FY2022 GOALS & OBJECTIVES

- Complete acceptance testing, start up and commissioning of the new Surface Water Treatment Facility.
- Implement operation activities of the stormwater program to include asset inspection and maintenance.
- Stay connected with the changing markets and assess the long-term viability of the recycling program.
- Create a long-term citywide space strategy for facilities.
- Implement the first phase of the Facilities Asset Management Plan.
- Complete improvements to a new SCADA system that modernizes the communication infrastructure of utility control systems.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Continue the development of water conservation programs that include technology, public outreach, and education.
- Improve key performance indicators to better manage information in areas such as safety, operations, regulatory compliance, and financial.
- Expand the professional development program to include a position-based approach that creates skill consistency in key operational areas.

FY2021 ACCOMPLISHMENTS

- Safety and Reliability are the foundation of the Mission in Public Works. The Safety Committee continued to play an active role in the development of departmental strategies and participating in strategic planning activities.
- Completed the design and construction of SCADA infrastructure to support water and wastewater operations.
- Replaced old and aging water meters in the water distribution system, to reduce reading inaccuracy, customer complaints, and potential revenue loss.
- Employees continued their professional development through training opportunities provided by in-person training and online events during the pandemic.
- Public Works quickly implemented the use of technology to maintain communications during the pandemic. Meetings switched to an online platform at all levels of the organization, with line staff holding meetings remotely from work sites and work trucks.
- The department moved forward in the implementation of Lucity, incorporating more tracking of work done on city assets and creating more efficient workflows in the system.
- The Facilities team implemented a new workflow by creating a rover or rapid response function to tackle unexpected situations throughout the day, better allowing for planned tasks by other technicians.
- Facilities provided extensive support as the city adjusted to the impacts of Covid 19. Higher cleaning standards, personal protective equipment, cleaning stations, and other improvements were provided throughout the city.
- An assessment of the condition of city facilities was completed. This assessment is serving as the foundation for the development of an Asset Management plan.
- Fleet worked closely with the Fire Department to purchase a new fire truck midyear in order to provide better spare ratios.
- Fleet worked with stakeholders to start the deployment of electric pool vehicles.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

- The Fleet team acted quickly during the pandemic and secured heavy vehicle tires due to a projected potential shortage.
- As part of a process improvement review, Fleet revised light duty vehicle maintenance parameters based on industry standards to allow for savings in labor and materials. There were also improvements implemented to gain efficiency in administrative processes.
- The Solid Waste section increased messaging to residents on holiday schedules through mailers, communications with homeowner associations, and signage on trucks.
- Recycling inspections and educational efforts have continued through the volatility of the recycling market and the impacts of the pandemic. Maintaining good recycling habits in our community allow for better flexibility in our response to global issues.
- An interactive tool was implemented through the city of Goodyear website to help residents determine what materials are recyclable in our city.
- Equipped all staff with portable electronic devices (tablets) which eliminated the need for workstations and gave each individual the flexibility to attend meetings and training in the field.
- Successfully replaced the regional Household Hazardous Waste event with scheduled curbside collections and added a year-round drop off option at ACT's yard for residents that cannot wait for the next curbside collection.
- Water Production added 3.5 million gallons a day (MGD) of capacity through the completion of system improvements at the Bullard campus, Site 12, and new wells.
- Staff completed a Cost of Service study for the stormwater system and developed a five year Stormwater program implementation plan.
- Staff continues to stay actively engaged in regional water discussions that include committees addressing Colorado River issues and other efforts looking at potential additional water sources related to the SRP system.
- As part of the rate setting process, staff worked with the Rate Review Committee to evaluate the operational, capital, and funding strategies for the next five years. Staff used the recommendations of the Committee to formulate a proposal of funding to Council.

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

PERFORMANCE MEASURES

Focus Area	Quality of Life	
Measure	Water System Production Redundancy	
Description/Explanation	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.	
FY 2020 Actual	FY 2021 Estimate/Target	FY 2022 Estimate
88%	82%	60%

Focus Area	Quality of Life	
Measure	Wastewater Treatment Capacity	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
Goodyear - 30% Corgett - 50% Rainbow Valley - 43%	Goodyear - 32% Corgett - 43% Rainbow Valley - 33%	Goodyear - 30% Corgett - 40% Rainbow Valley - 30%

Strategic Goal	Quality of Life	
Measure	Utility Infrastructure Improvements	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
76%	89%	90%

Strategic Goal	Quality of Life	
Measure	Residential Solid Waste Collection	
Description/Explanation	This measure shows the average percentage of collections completed as scheduled.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
98%	98%	99%

**Fiscal Year 2022 City Manager's Recommended Budget
City of Goodyear, Arizona**

Strategic Goal	Quality of Life	
Measure	Facilities Preventative Maintenance (PM)	
Description/Explanation	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.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
85%	80%	85%

Strategic Goal	Quality of Life	
Measure	Fleet Preventative Maintenance (PM)	
Description/Explanation	This measure calculates the percentage of preventative maintenance services completed on schedule.	
FY2020 Actual	FY2021 Estimate	FY2022 Target
89%	96%	98%

City of Goodyear Public Works Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Rooftop Fall Protection	Install rooftop fall protection at 10 city facilities to improve the safety of employees and contractors working in those environments.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Operating Costs and Facilities Staffing for Civic Square (2-months)	Increase line items in Facilities budget for operating and maintenance costs for Civic Square, including a supervisor and two maintenance technicians. Recommendation includes 2 months of funding.	\$ 1,520,600	\$ 121,700	3.00	-	\$ 253,400	\$ 121,700	4.00	-
Stormwater Superintendent	Add a Stormwater Superintendent to oversee the regulated storm water program.	\$ 146,900	\$ 38,800	1.00	-	\$ 147,700	\$ 38,800	1.00	-
Stormwater Planning and Maintenance	Contract services for planning, assessment, and maintenance of stormwater assets to deliver a compliant program. Recommendation reduces funding while still allowing for delivery of a compliant program.	\$ 411,600	\$ -	-	-	\$ 300,000	\$ -	-	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 28,700	\$ 3,600	1.00	-	\$ -	\$ -	-	-
Fleet Services - Contract Parts Management Service	Add contractual services for on-premises parts management to provide total parts inventory management resulting in increased technician productivity and decreased vehicle downtime.	\$ 50,000	\$ 6,900	-	-	\$ 50,000	\$ 6,900	-	-
Facilities Project Manager	Add a Facilities Project Manager to manage Facilities Asset Replacement and Department Tenant Improvements under \$100,000.	\$ 127,900	\$ 39,600	1.00	-	\$ -	\$ -	-	-
Facilities Technician III for Fire Station Support	Add a Facilities Technician III to support three new fire stations opening over the next two fiscal years.	\$ 101,200	\$ 59,300	1.00	-	\$ -	\$ -	-	-
Service Vehicle for Facilities Technician II (Recreation Campus)	Purchase a Service Vehicle for the Facilities Technician II hired to support the Recreation Campus.	\$ 5,300	\$ 54,800	-	-	\$ 6,100	\$ 54,800	-	-
Heavy Duty Vehicle Free-standing Portable Lift Set	Purchase a set of six individual heavy-duty lift posts that work in tandem to lift a single heavy duty vehicle safely and evenly without significant building infrastructure modifications.	\$ -	\$ 40,000	-	-	\$ -	\$ 40,000	-	-
Citywide Indoor Air Quality HVAC Conversions	Install air purification equipment to HVACs in city facilities to help increase indoor air quality.	\$ -	\$ 90,000	-	-	\$ -	\$ -	-	-
Citywide Touchless Bathroom Fixture Conversions	Convert conventional toilets, sinks, and urinals in city facilities to touchless fixtures.	\$ 5,600	\$ 450,000	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 2,397,800	\$ 954,700	7.00	-	\$ 757,200	\$ 312,200	5.00	-

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Enterprise Water Fund									
Water Quality Technician II	Add a position, for additional sampling, testing, and reporting requirements for the city's potable water system.	\$ 94,100	\$ 35,300	1.00	-	\$ 94,900	\$ 35,300	1.00	-
Surface Water Treatment Plant Operating, Maintenance and Contractual Costs (6-months)	Contract services operations and maintenance of pump station. Procure services for utilities, solids handling and chemicals. Add a position to provide support at the wastewater reclamation facility. Recommendation includes 7 months of funding.	\$ 5,051,900	\$ -	1.00	-	\$ 2,531,700	\$ -	-	-
Water and Wastewater SCADA Support Contractual Services	Increase contractual services funding for SCADA system hardware and software services.	\$ 150,000	\$ -	-	-	\$ 150,000	\$ -	-	-
Water Conservation Specialist	Add a position to engage with the public and perform field tasks related to water conservation programs.	\$ 100,900	\$ 3,400	1.00	-	\$ 100,900	\$ 3,400	1.00	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,000	\$ -	-	-	\$ -	\$ -	-	-
Utilities Electrician	Add a position to meet the demand for electrical maintenance and repairs in the water and wastewater divisions.	\$ 108,800	\$ 60,700	1.00	-	\$ 109,600	\$ 60,700	1.00	-
Enterprise Water Fund Total:		\$ 5,532,700	\$ 99,400	4.00	-	\$ 2,987,100	\$ 99,400	3.00	-
Enterprise Wastewater Fund									
Wastewater Reclamation Utility Technician II	Add a position to provide additional support for increased solids operations generated by the three wastewater reclamation facilities.	\$ 88,600	\$ -	1.00	-	\$ 88,600	\$ -	1.00	-
Surface Water Treatment Plant Operating, Maintenance and Contractual Costs (6-months)	Contract services operations and maintenance of pump station. Procure services for utilities, solids handling and chemicals. Add a position to provide support at the wastewater reclamation facility. Recommendation includes 7 months of funding.	\$ 328,600	\$ -	1.00	-	\$ 164,600	\$ -	1.00	-
Water and Wastewater SCADA Support Contractual Services	Increase contractual services funding for SCADA system hardware and software services.	\$ 150,000	\$ -	-	-	\$ 150,000	\$ -	-	-
Wastewater Collections Utility Technician II	Add a position to provide maintenance and operations in the expanding wastewater collections system.	\$ 97,100	\$ 63,600	1.00	-	\$ 97,900	\$ 63,600	1.00	-

City of Goodyear Public Works Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental Name	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,500	\$ -	-	-	\$ -	\$ -	-	-
Maintenance Coordinator	Add a position to meet the demand for contracted maintenance and facilities repair coordination for water and wastewater sites.	\$ 101,600	\$ 41,900	1.00	-	\$ 96,300	\$ 7,600	1.00	-
Senior Instrumentation & Controls Technician	Add a position to meet the demand for instrumentation, electrical and SCADA maintenance in Utilities.	\$ 114,400	\$ 61,000	1.00	-	\$ 115,200	\$ 61,000	1.00	-
SAT Site Landscape	Provide funding for regular landscape maintenance inside the SAT Site, as well as maintenance and weed control outside the perimeter wall for another year, as the city evaluates vacating the site.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Enterprise Wastewater Fund Total:		\$ 907,800	\$ 216,500	5.00	-	\$ 712,600	\$ 182,200	5.00	-
Enterprise Solid Waste Fund									
Solid Waste Supervisor	Add a Supervisor position in the Solid Waste Division to coordinate and administer container, inspection, and household hazardous waste programs.	\$ 121,800	\$ 2,800	1.00	-	\$ 121,800	\$ 2,800	1.00	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,200	\$ -	-	-	\$ -	\$ -	-	-
Enterprise Wastewater Fund Total:		\$ 149,000	\$ 2,800	1.00	-	\$ 121,800	\$ 2,800	1.00	-
Public Works Total:		\$ 8,987,300	\$ 1,273,400	17.00	-	\$ 4,578,700	\$ 596,600	14.00	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

PUBLIC WORKS

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Municipal Operations Center Parking and Infrastructure Improvements	\$ 1,088,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Development of Space Solutions for Public Works Facility	10,100	720,000	-	-	-	-	720,000	-
City Facility Condition Assessments	70,800	-	-	-	-	-	-	-
Adaman Well #3	1,896,600	-	-	-	-	-	-	-
Booster Site 13 and 23 TTHM Mitigation	2,236,000	-	-	-	-	-	-	-
CAP Subcontract Capital Charges	429,700	-	-	-	-	-	-	-
Differential Impact Fee Credits - Water	-	977,700	1,007,000	1,037,200	1,068,300	-	4,090,200	-
Liberty Potable Interconnects	29,600	-	-	-	-	-	-	-
Mobile Command Vehicle	-	906,900	-	-	-	-	906,900	-
Replace Reclamation Utility Truck (Unit 532)	-	268,800	-	-	-	-	268,800	-
Fire Apparatus	-	-	3,371,100	691,500	-	-	4,062,600	-
Street Sign Vehicle	-	-	-	151,700	-	-	151,700	-
Street Sweepers	-	-	1,109,700	351,500	-	-	1,461,200	-
Streets Maintenance Vehicles	-	-	-	490,100	256,100	-	746,200	-
Increase Booster Capacity at Site #12	-	-	290,000	-	-	-	290,000	-
Replace Water Production Generator Trailers (Units 29 and 40)	-	-	-	580,000	-	-	580,000	-
Replace Reclamation Utility Truck (Unit 478)	-	-	-	-	391,000	-	391,000	-
New Well 26	4,998,400	-	-	-	-	-	-	-
Potable Water Storage Reservoir Rehabilitation	929,000	-	-	-	-	-	-	-
Replace VFDs at Site 21	120,000	-	-	-	-	-	-	-
Site 12 Improvements	691,500	-	-	-	-	-	-	-
Surface Water Project	77,154,900	-	-	-	-	-	-	-
Treatment Improvements at Site 18	3,062,400	499,000	-	-	-	-	499,000	-
Corgett WRF Rehabilitation & Replacement Program	443,300	-	-	-	-	-	-	-
Corgett WRF Road Paving	7,200	-	-	-	-	-	-	-
Differential Impact Fee Credits - WW	-	412,000	424,400	437,100	450,200	-	1,723,700	-
Wastewater and Water SCADA and Site Security Enhancements	163,900	-	-	-	-	-	-	-
Goodyear WRF Expansion and Site Improvements	1,265,900	-	-	-	-	-	-	-
Goodyear WRF Rehabilitation & Replacement Program	466,000	-	-	-	-	-	-	-
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	1,109,200	-	-	-	-	-	-	-
Rainbow Valley WRF Rehabilitation & Replacement Program	211,700	-	-	-	-	-	-	-
Brine Disposal	795,000	595,000	46,300,000	-	-	-	46,895,000	-
Manzanita Heights Sewer Piping	520,000	-	-	-	-	-	-	-
Quarter Section 59	654,700	-	-	-	-	-	-	-
Water Meter Replacement	3,890,000	-	-	-	-	-	-	-
Water Main Replacement	156,000	-	1,300,000	-	-	-	1,300,000	-
Fiber Conduit - Newland Reimbursement	400,000	-	-	-	-	-	-	-
Facility Lock Changeout/Key Management Software	125,000	-	-	-	-	-	-	-
Replace Water Distribution Dump Truck (Unit 320)	175,000	-	203,000	-	-	-	203,000	-
WPA 2 - 16-inch Water Main	2,015,000	-	-	-	-	-	-	-
Historic Goodyear Water Replacements	-	2,415,000	3,150,000	-	-	-	5,565,000	-
Booster 11 Generator Replacement	120,000	1,800,000	-	-	-	-	1,800,000	-
Site 12 Reservoir Rehabilitation	1,300,000	-	-	-	-	-	-	-
Airport Commerce Center Valve Replacement	500,000	-	-	-	-	-	-	-
Booster 13 Zone 2 Hydro Tank Replacement	85,300	-	-	-	-	-	-	-
Goodyear WRF - Generator Replacement	110,000	-	-	-	-	-	-	-
Goodyear WRF - Blower Building Coolers	665,000	-	-	-	-	-	-	-
RV WRF Headworks Screen and Auger Replacement	158,000	-	-	-	-	-	-	-
RV Admin Building Upgrades	204,700	-	-	-	-	-	-	-
Corgett WRF Grit System Replacement	190,000	-	-	-	-	-	-	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

PUBLIC WORKS

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Corgett WRF Admin Building Upgrades	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection System - Sewer System Repairs/Replacements	1,399,400	-	-	-	-	-	-	-
RV Lift Station Odor Control System Replacement	360,600	-	-	-	-	-	-	-
Water and Wastewater SCADA Development	1,502,000	-	-	-	-	-	-	-
Replace Aerial Traffic Signal Truck	-	-	-	-	369,200	-	369,200	-
Goodyear Motel-Country Aire Apartments Sewer Piping	-	130,000	500,000	-	-	-	630,000	-
Distribution Management, Operations and Maintenance (DMOM) Manual	-	-	-	-	180,000	-	180,000	-
Integrated Water Master Plan (IWMP)	-	-	-	-	2,000,000	-	2,000,000	-
Membrane Replacement	-	-	-	-	200,000	-	200,000	-
Local Limit Study	-	132,000	-	-	-	-	132,000	-
Goodyear WRF Grit System Replacement	-	560,000	-	-	-	-	560,000	-
Goodyear WRF East Centrifuge	-	700,000	-	-	-	-	700,000	-
Rainbow Valley WRF Blower Replacement	-	-	144,000	-	-	-	144,000	-
Corgett WRF RAS Station Upgrades	-	1,290,000	-	-	-	-	1,290,000	-
Corgett WRF Headworks Screen and Auger Replacement	-	350,000	-	-	-	-	350,000	-
Booster 13 Generator Replacement	-	-	170,000	-	-	-	170,000	-
Booster 13 Zone 1 Hydro Tank Replacement	-	-	225,000	-	-	-	225,000	-
Rainbow Valley Lift Station Generator Replacement	-	370,000	-	-	-	-	370,000	-
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	-	-	500,000	-	-	-	500,000	-
Goodyear WRF Blower Replacement	-	-	470,000	-	-	-	470,000	-
Rainbow Valley WRF Blower Replacement	-	-	149,000	-	-	-	149,000	-
Corgett WRF Blower Replacement	-	-	160,000	-	-	-	160,000	-
Booster 12 Generator Replacement	-	-	420,000	-	-	-	420,000	-
Las Brisas Lift Station Odor Scrubber Replacement	-	-	360,000	-	-	-	360,000	-
Site 18 Reservoir Rehabilitation	-	-	865,000	-	-	-	865,000	-
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	-	-	500,000	-	-	-	500,000	-
Goodyear WRF Blower Replacement	-	-	-	470,000	-	-	470,000	-
Corgett WRF Blower Replacement	-	-	-	160,000	-	-	160,000	-
Booster 11 MCC Replacement	-	-	-	445,000	-	-	445,000	-
Palm Valley Lift Station Generator Replacement	-	-	-	190,000	-	-	190,000	-
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	-	-	-	500,000	-	-	500,000	-
Goodyear WRF Diffuser Replacement	-	-	-	-	1,155,000	-	1,155,000	-
Rainbow Valley WRF - Diffuser Replacement	-	-	-	-	365,000	-	365,000	-
Corgett WRF Blower Replacement	-	-	-	-	186,000	-	186,000	-
Corgett WRF Clarifier Arm and Rakes Replacement	-	-	-	-	360,000	-	360,000	-
Site 18 Generator Replacement	-	-	-	-	200,000	-	200,000	-
Booster Station 11 Valve Replacement	-	-	-	-	270,000	-	270,000	-
Lost Lift Station Odor Scrubber Replacement	-	-	-	-	390,000	-	390,000	-
Site 11 Reservoir Rehabilitation	-	-	-	-	894,000	-	894,000	-
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vinyard Avenue	-	-	-	-	500,000	-	500,000	-
Fire Alarm Panel at GMC A	-	254,000	-	-	-	-	254,000	-
Fire Alarm Panel at GMC D	-	222,700	-	-	-	-	222,700	-
Fire Alarm Panel at Public Works Admin	-	182,700	-	-	-	-	182,700	-
Fire Alarm System at FS 185	-	-	140,000	-	-	-	140,000	-
Polyurethane Foam Roof at Franklin Pierce	-	-	199,800	-	-	-	199,800	-
Interior Paint and Flooring at GMC A	-	-	-	-	191,400	-	191,400	-
Parking Lot Resurfacing at GMC	-	-	-	170,100	-	-	170,100	-
Roof Replacement (GMC Building B)	-	-	-	-	178,000	-	178,000	-
Flooring Replacement GMC E	-	-	-	169,700	-	-	169,700	-
Fire Alarm System GMC E	-	-	179,000	-	-	-	179,000	-

CITY OF GOODYEAR
FY2022-FY2026 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

PUBLIC WORKS

Project Name	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
Wellness Clinic Parking Lot	\$ -	\$ -	\$ -	\$ 101,500	\$ -	\$ -	\$ 101,500	\$ -
Fire Alarm System GMC B	-	-	-	-	-	232,000	232,000	-
HVAC (GMC Building C)	-	-	-	-	-	155,200	155,200	-
Ceiling (GMC Building D)	-	-	-	-	-	150,000	150,000	-
HVAC (GMC Building D)	-	-	-	-	-	485,800	485,800	-
Lighting Fixtures (GMC Building D)	-	-	-	-	-	253,800	253,800	-
Police Operations Card Access System	-	-	-	-	-	243,000	243,000	-
Roof Replacement (GMC Building D)	-	-	-	-	177,000	-	177,000	-
Roof Replacement (GMC Building E)	-	-	-	137,800	-	-	137,800	-
HVAC Public Works Admin Bldg	-	-	-	-	-	319,000	319,000	-
Space Solutions for Public Works	-	-	-	-	-	-	-	-
Replace Streets Truck (Unit 761)	-	-	-	-	-	121,400	121,400	-
Fleet Management Information System	-	195,000	-	-	-	-	195,000	-
Bullard Wash Outfall Repairs	-	1,800,000	-	-	-	-	1,800,000	-
Camelback Channel Lining	-	340,000	-	-	-	-	340,000	-
Cleaning Bullard Wash from McDowell Rd to Van Buren Rd	-	-	-	1,590,000	-	-	1,590,000	-
Cleaning Bullard Wash from Van Buren Rd to Yuma Rd	-	-	-	-	1,590,000	-	1,590,000	-
Cleaning Bullard Wash from Yuma Rd to MC85	-	-	-	-	-	1,590,000	1,590,000	-
Replace Water Distribution Backhoe (Unit 475)	-	-	-	-	-	246,700	246,700	-
Replace Water Distribution Utility Truck (Unit 512)	-	-	-	-	-	405,300	405,300	-
Bullard Water Campus Amiad Pre-Filters Replacement	-	744,000	744,000	-	-	-	1,488,000	-
Corgett WRF-Secondary Clarifier	-	-	-	-	-	2,900,000	2,900,000	-
Buckeye Water Conservation and Drainage District (BWCDD) Canal Lining	-	250,000	-	-	-	-	250,000	-
Replace Rear Loading Refuse Collection Truck (Unit 793)	-	-	-	-	-	293,600	293,600	-
Alternative to the SAT Site	-	-	-	950,000	700,000	24,900,000	26,550,000	-
Replace Rear Loading Refuse Collection Truck (Unit 794)	-	-	-	-	-	293,600	293,600	-
Replace Grapple Tractor (Unit 986)	-	-	-	-	-	110,300	110,300	-
Replace Grapple Tractor (Unit 987)	-	-	-	-	-	110,300	110,300	-
Replacement of Water Tank Truck Unit #479	-	-	-	-	-	346,400	346,400	-
Rainbow Valley WRF Plant Design and Expansion	-	3,900,000	25,975,000	-	-	-	29,875,000	-
MOC Campus Expansion for Parks & Streets	-	12,000,000	-	-	-	-	12,000,000	-
Integrated Water Master Plan (IWMP) Mid-Term Update	-	1,000,000	-	-	-	-	1,000,000	-
TOTAL PROJECTS	\$ 112,720,400	\$ 33,014,800	\$ 88,856,000	\$ 8,623,200	\$ 12,071,200	\$ 33,156,400	\$ 175,721,600	\$ -

CIP Overview



CITY OF GOODYEAR
FY2022-FY2026 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Year Considerations
FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS									
Automated Fingerprint Identification System (AFIS) Remote Site	35-22-142	\$ -	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ 157,500	\$ -
Bullard Tech Corridor Dark Conduit Study	41001	125,000	-	-	-	-	-	-	-
Bullard Wash Outfall Repairs	60-22-184	-	1,800,000	-	-	-	-	1,800,000	-
Camelback Channel Lining	60-22-185	-	340,000	-	-	-	-	340,000	-
Cisco UCS Server and Datacenter Equipment Replacements	23-22-214	-	475,000	-	-	-	-	475,000	-
City Facility Condition Assessments	60003	70,800	-	-	-	-	-	-	-
Civic Square	42016	85,701,500	-	-	-	-	-	-	-
Cleaning Bullard Wash from McDowell Rd to Van Buren Rd	60-22-186	-	-	-	1,590,000	-	-	1,590,000	-
Cleaning Bullard Wash from Van Buren Rd to Yuma Rd	60-22-187	-	-	-	-	1,590,000	-	1,590,000	-
Cleaning Bullard Wash from Yuma Rd to MC85	60-22-188	-	-	-	-	-	1,590,000	1,590,000	-
Court Security Standards	15001	1,148,000	-	-	-	-	-	-	-
Development of Space Solutions for Public Works Facility	60002	10,100	720,000	-	-	-	-	720,000	-
EMR Fire Station 186 with Apparatus	30002	6,891,200	-	-	-	-	-	-	-
Enhance Bullard Landscape and Branding	41003	612,500	1,248,700	-	-	-	-	1,248,700	-
Facility Lock Changeout/Key Management Software	60043	125,000	-	-	-	-	-	-	-
Facility Security Assessment	35-21-001	-	-	300,000	-	-	-	300,000	-
Fire Pumper	30006	847,600	-	-	-	-	-	-	-
Fire Reimbursement - Newland	40003	543,800	524,900	592,700	641,900	673,100	711,600	3,144,200	1,724,800
Fire Station 181 Replacement	30001	9,633,800	-	-	-	-	-	-	-
Fire Station 182 Renovation & Battalion Chief Quarters	30-22-200	-	-	373,500	3,905,100	-	-	4,278,600	-
Fire Station 183 Renovation & Ambulance Section	30-22-199	-	422,300	3,756,100	-	-	-	4,178,400	-
Fire Station 184 Renovation	30-22-129	-	-	-	-	277,700	2,133,400	2,411,100	-
Fire Station 185 Roof	30005	120,000	-	-	-	-	-	-	-
Fire Station 188 West Goodyear	30007	1,180,000	12,377,000	-	-	-	-	12,377,000	-
Fire Station 189 and Fire Pumper	30-22-130	-	-	-	-	-	950,900	950,900	10,963,700
Fire Station Condition Assessment	30003	110,600	-	-	-	-	-	-	-
Fleet Management Information System	60-22-183	-	195,000	-	-	-	-	195,000	-
Impact Fee Audit	21014	12,000	-	-	-	-	-	-	-
Litchfield Rd ITS Equipment	42032	553,100	-	-	-	-	-	-	-
Lucity	23001	55,700	-	-	-	-	-	-	-
McDowell Rd ITS Equipment	42033	465,100	-	-	-	-	-	-	-
MOC Campus Expansion for Parks & Streets	60-22-217	-	12,000,000	-	-	-	-	12,000,000	-
Municipal Operations Center Parking and Infrastructure Improvements	60001	1,088,500	-	-	-	-	-	-	-
Offsite Data Replication and Backup Solution	23-22-211	-	200,000	-	-	-	-	200,000	-
Performance Management System	22001	100,000	-	-	-	-	-	-	-
Permitting System	42019	-	2,188,600	650,000	-	-	-	2,838,600	-
Phone System Hardware Replacement	23-22-212	-	217,000	-	-	-	-	217,000	-
Police Building Phase II	35003	2,853,400	19,582,200	-	-	-	-	19,582,200	-
Police Radio Replacements	35-22-141	-	-	-	-	-	2,344,000	2,344,000	-

CITY OF GOODYEAR
FY2022-FY2026 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Year Considerations
FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS									
Police Substation Renovation	35-22-207	\$ -	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ 121,500	\$ -
Police Training Simulator	35-22-139	-	-	246,000	-	-	-	246,000	-
Pre-Engineered Storage Facility	42-22-210	-	-	204,600	-	-	-	204,600	-
Project Dox Software	42017	6,800	-	-	-	-	-	-	-
Property Warehouse Security Upgrades	35-21-082	-	59,500	339,300	-	-	-	398,800	-
Replace Grapple Tractor (Unit 986)	60-22-197	-	-	-	-	-	110,300	110,300	-
Replace Grapple Tractor (Unit 987)	60-22-198	-	-	-	-	-	110,300	110,300	-
Replace Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	-	-	-	-	-	293,600	293,600	-
Replace Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	-	-	-	-	-	293,600	293,600	-
Replace Reclamation Utility Truck (Unit 478)	6000X	-	-	-	-	391,000	-	391,000	-
Replace Reclamation Utility Truck (Unit 532)	6000D	-	268,800	-	-	-	-	268,800	-
Replace Water Distribution Backhoe (Unit 475)	60-22-189	-	-	-	-	-	246,700	246,700	-
Replace Water Distribution Dump Truck (Unit 320)	60044	175,000	-	203,000	-	-	-	203,000	-
Replace Water Distribution Utility Truck (Unit 512)	60-22-190	-	-	-	-	-	405,300	405,300	-
Replace Water Production Generator Trailers (Units 29 and 40)	6000W	-	-	-	580,000	-	-	580,000	-
RWC Radio System Simulcast Site	35001	1,578,800	-	-	-	-	-	-	-
Space Solutions for Public Works	60-22-178	-	-	-	-	-	-	-	-
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	1,321,100	-	-	-	-	-	-	-
Western Avenue Property Improvements	42020	116,800	-	-	-	-	-	-	-
Wheel Loader	42-22-209	-	245,000	-	-	-	-	245,000	-
XtremeIO Enterprise Storage Replacement	23-22-213	-	-	427,000	-	-	-	427,000	-
Bullard Wash I Park	50-21-034	-	-	-	-	140,200	-	140,200	-
Bullard Wash II Park	50-21-035	-	-	-	-	113,400	-	113,400	-
Bullard Wash II Park Lighting Replacement	50016	373,000	-	-	-	-	-	-	-
Ceiling (GMC Building D)	60-22-169	-	-	-	-	-	150,000	150,000	-
Communication Equipment	30-22-202	-	-	579,400	-	-	-	579,400	-
Falcon Park	50-21-036	-	-	-	-	127,500	-	127,500	-
Fire Alarm Panel at GMC A	60-22-147	-	254,000	-	-	-	-	254,000	-
Fire Alarm Panel at GMC D	60-22-148	-	222,700	-	-	-	-	222,700	-
Fire Alarm Panel at Public Works Admin	60-22-149	-	182,700	-	-	-	-	182,700	-
Fire Alarm System at FS 185	60-22-156	-	-	140,000	-	-	-	140,000	-
Fire Alarm System GMC B	60-22-167	-	-	-	-	-	232,000	232,000	-
Fire Alarm System GMC E	60-22-162	-	-	179,000	-	-	-	179,000	-
Fire Apparatus	6000F	-	-	3,371,100	691,500	-	-	4,062,600	-
Flooring Replacement GMC E	60-22-161	-	-	-	169,700	-	-	169,700	-
Goodyear Community Park Lighting	50-21-040	-	-	-	-	975,000	-	975,000	-
Goodyear Community Park Tot Lots	50-21-039	-	-	-	-	435,200	-	435,200	-
HVAC (GMC Building C)	60-22-168	-	-	-	-	-	155,200	155,200	-
HVAC (GMC Building D)	60-22-170	-	-	-	-	-	485,800	485,800	-
HVAC Public Works Admin Bldg	60-22-176	-	-	-	-	-	319,000	319,000	-

CITY OF GOODYEAR
FY2022-FY2026 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Year Considerations
FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS									
Interior Paint and Flooring at GMC A	60-22-158	\$ -	\$ -	\$ -	\$ -	\$ 191,400	\$ -	\$ 191,400	\$ -
Irrigation Controller Conversion	50-22-216	-	507,700	-	-	-	-	507,700	-
Lighting Fixtures (GMC Building D)	60-22-171	-	-	-	-	-	253,800	253,800	-
Litchfield and McDowell Intersection Rewire/ Equipment Replacement	42022	169,400	-	-	-	-	-	-	-
Mobile Command Vehicle	6000C	-	906,900	-	-	-	-	906,900	-
Palm Valley Park Ramadas	50-21-037	-	-	-	-	182,300	-	182,300	-
Parking Lot Resurfacing at GMC	60-22-159	-	-	-	170,100	-	-	170,100	-
Police Operations Card Access System	60-22-173	-	-	-	-	-	243,000	243,000	-
Polyurethane Foam Roof at Franklin Pierce	60-22-157	-	-	199,800	-	-	-	199,800	-
Replace Aerial Traffic Signal Truck	60-21-004	-	-	-	-	369,200	-	369,200	-
Replace Streets Truck (Unit 761)	60-22-181	-	-	-	-	-	121,400	121,400	-
Replacement of Water Tank Truck Unit #479	60-22-205	-	-	-	-	-	346,400	346,400	-
Roof Replacement (GMC Building B)	60-22-160	-	-	-	-	178,000	-	178,000	-
Roof Replacement (GMC Building D)	60-22-174	-	-	-	-	177,000	-	177,000	-
Roof Replacement (GMC Building E)	60-22-175	-	-	-	137,800	-	-	137,800	-
ROW Cotton Lane - Van Buren to Yuma	50-21-033	-	-	-	-	167,100	-	167,100	-
ROW Peblecreek PKWY-Indian School Rd to Charles Blvd	50-21-032	-	-	-	-	106,400	-	106,400	-
Street Sign Vehicle	6000G	-	-	-	151,700	-	-	151,700	-
Street Sweepers	6000H	-	-	1,109,700	351,500	-	-	1,461,200	-
Streets Maintenance Vehicles	6000J	-	-	-	490,100	256,100	-	746,200	-
Wellness Clinic Parking Lot	60-22-163	-	-	-	101,500	-	-	101,500	-
BTOTAL:FACILITES, TECHNOLOGY & EQUIPMENT PROJECTS		\$ 115,988,600	\$ 55,217,000	\$ 12,671,200	\$ 8,980,900	\$ 6,350,600	\$ 11,496,300	\$ 94,716,000	\$ 12,688,500
PARK, ART & BALLPARK PROJECTS									
Ballpark and Complex Carpet Replacement	50-21-026	\$ -	\$ -	\$ -	\$ -	\$ 225,500	\$ -	\$ 225,500	\$ -
Ballpark and Complex Roof Re-coating	50-21-024	-	-	-	-	160,000	-	160,000	-
Ballpark and Development Complex Field Lighting Conversion	50-22-137	-	-	-	-	-	4,879,000	4,879,000	-
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	50-22-133	-	240,000	500,000	625,000	500,000	-	1,865,000	-
Ballpark Safety Netting	50019	205,000	-	-	-	-	-	-	-
Ballpark Safety Repairs	50005	447,800	-	-	-	-	-	-	-
Ballpark Signage	50-21-044	-	-	-	100,500	-	-	100,500	-
Bullard Wash II Park Sidewalk & Pathway Lighting	50-22-204	-	382,300	-	-	-	-	382,300	-
Foothills Community Park Sports Field Lighting	50-21-020	-	585,000	-	-	-	-	585,000	-
Goodyear Ballpark HVAC	5000C	-	-	-	290,000	-	-	290,000	-
Goodyear Ballpark Seating	5000D	-	-	-	1,254,000	-	-	1,254,000	-
Goodyear Community Park Maintenance Building Improvements	50004	50,600	350,000	-	-	-	-	350,000	-
Indians Complex Synthetic Flooring Replacement	50-21-028	-	-	-	-	175,000	-	175,000	-

CITY OF GOODYEAR
FY2022-FY2026 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Year Considerations
PARK, ART & BALLPARK PROJECTS									
Indians Development Complex HVAC	5000E	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
Indians Development Complex Windscreen and Protective Netting	5000F	-	-	-	167,500	-	-	167,500	-
Loma Linda Baby Pool Conversion	5000B	-	-	-	-	519,100	-	519,100	-
MLB Complexes Infield Renovations	50008	115,000	5,000	240,000	30,000	-	-	275,000	-
Neighborhood Park Assessment-Falcon & Portales Parks	50-22-132	-	150,000	-	-	-	-	150,000	-
Parks Reimbursement - Newland	40002	1,191,700	531,800	-	-	-	-	531,800	-
Parks, Recreation, Trails, and Open Space Master Plan Update	50-21-023	-	667,400	-	-	-	-	667,400	-
Public Art: Bullard Wash Park	50-21-047	-	-	250,000	-	-	-	250,000	-
Recreation Campus - Recreation Center	50001	19,271,100	-	-	-	-	-	-	-
Recreation Campus-Aquatic Facility	50003	9,496,000	-	-	-	-	-	-	-
Recreation Campus-Central Goodyear 30-Acre Park	50002	14,327,000	-	-	-	-	-	-	-
Reds Complex Carpet Replacement	50-22-135	-	-	-	-	-	-	-	-
Reds Complex HVAC	50-21-030	-	-	-	-	290,000	-	290,000	-
Reds Complex Synthetic Flooring Replacement	50-22-136	-	-	-	-	-	111,000	111,000	-
Reds Complex Windscreen Replacement	50-21-029	-	-	-	-	167,500	-	167,500	-
Reds Development Complex Carpet Replacement	50009	175,000	-	-	-	-	152,500	152,500	-
Right-of-way Landscape Estrella Parkway: I10-MC85	5000H	-	842,600	-	-	-	-	842,600	-
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	5000J	-	213,500	-	-	-	-	213,500	-
SUBTOTAL: PARK, ART, & BALLPARK PROJECTS		\$ 45,279,200	\$ 3,967,600	\$ 990,000	\$ 2,867,000	\$ 2,037,100	\$ 5,142,500	\$ 15,004,200	\$ -
STREETS PROJECTS									
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	42001	\$ 263,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bullard Avenue Enhanced Landscaping Reimbursement	40006	1,490,000	-	-	-	-	-	-	-
Bullard Wash Emergency Remediation	42018	29,600	-	-	-	-	-	-	-
Camelback Road - SR303 to 152nd Avenue	42-22-124	-	25,900,000	30,100,000	-	-	-	56,000,000	-
Camelback Road Access Management Plan	42030	300,000	-	-	-	-	-	-	-
Citrus Road, I-10 to Thomas Road	4200A	-	-	-	-	-	4,000,000	4,000,000	13,900,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	4200B	-	-	360,000	4,300,000	-	-	4,660,000	-
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	-	-	880,000	-	880,000	6,400,000
STREETS PROJECTS									
Development Reimbursement Traffic Signal	42003	180,000	-	-	-	-	-	-	-
Estrella Parkway Widening – Northbound, South of I-10	42023	452,000	-	-	-	-	-	-	-
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	500,000	3,700,000	1,300,000	-	32,200,000	-	37,200,000	-
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	400,000	120,000	3,800,000	-	-	-	3,920,000	-
Estrella/PebbleCreek PKWY & TMC ITS Equipment	42031	130,000	-	-	-	-	-	-	-
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	42034	175,000	-	-	-	-	-	-	-
LED Street Light Conversion	42028	3,100,000	-	-	-	-	-	-	-

CITY OF GOODYEAR
FY2022-FY2026 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Year Considerations
STREETS PROJECTS									
Lower Buckeye Road and Sarival Avenue	4200G	\$ -	\$ -	\$ 175,000	\$ 1,500,000	\$ -	\$ -	\$ 1,675,000	\$ -
McDowell Road and Citrus Road Intersection	42029	350,000	175,000	-	3,600,000	-	-	3,775,000	-
North Subdivision Street Lights - CDBG	42024	100,000	1,238,200	-	-	-	-	1,238,200	-
PebbleCreek Marketplace Traffic Signal Reimbursement	42025	155,000	-	-	-	-	-	-	-
Perryville Road & Indian School Road Traffic Signal	42-22-128	-	60,000	590,000	-	-	-	650,000	-
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	42008	2,405,100	-	-	-	-	-	-	-
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	42009	1,675,200	-	-	-	-	-	-	-
Sarival Ave: Jefferson Street To Yuma	42011	852,200	800,000	4,500,000	-	-	-	5,300,000	-
Sarival Avenue (west half) Yuma Road to Elwood Street	4200J	-	-	2,000,000	-	10,600,000	-	12,600,000	-
SR30 - SR303 to Bullard Avenue - City Items	42-22-127	-	-	-	-	-	-	-	4,000,000
SR303 Improvements - SR30 to Van Buren Street - City Items	42-22-126	-	-	-	-	-	-	-	1,000,000
Traffic - Signal Clubhouse Drive & McDowell Road	42-22-125	-	60,000	740,000	-	-	-	800,000	-
Traffic Signal - Camelback & Sarival	42007	754,900	-	-	-	-	-	-	-
Traffic Signal - Camelback and Perryville (50% participation)	42013	44,500	561,500	-	-	-	-	561,500	-
Traffic Signal - Estrella Parkway & Estrella Foothills	42021	770,500	-	-	-	-	-	-	-
Traffic Signal - Yuma Road & 173rd Avenue	42012	673,800	-	-	-	-	-	-	-
Traffic Signals	4200L	-	-	102,000	1,446,000	1,446,000	1,446,000	4,440,000	1,446,000
Transportation Master Plan Update	4200M	-	-	530,000	-	-	-	530,000	-
West Goodyear Boulevard North Median & ROW Improvements	42035	150,000	-	-	-	-	-	-	-
Yuma Road, Canyon Trails to Sarival	4200N	-	910,000	3,050,000	-	-	-	3,960,000	-
SUBTOTAL: STREETS PROJECTS		\$ 14,951,300	\$ 33,524,700	\$ 47,247,000	\$ 10,846,000	\$ 45,126,000	\$ 5,446,000	\$ 142,189,700	\$ 26,746,000
WASTEWATER PROJECTS									
Alternative to the SAT Site	60-22-195	\$ -	\$ -	\$ -	\$ 950,000	\$ 700,000	\$ 24,900,000	\$ 26,550,000	\$ -
Brine Disposal	60034	795,000	595,000	46,300,000	-	-	-	46,895,000	-
Buckeye Water Conservation and Drainage District (BWCDD) Canal Lining	60-22-193	-	250,000	-	-	-	-	250,000	-
Collection System - Sewer System Repairs/Replacements	60057	1,399,400	-	-	-	-	-	-	-
Corgett WRF Admin Building Upgrades	60056	210,000	-	-	-	-	-	-	-
Corgett WRF Blower Replacement	60-21-097	-	-	160,000	-	-	-	160,000	-
Corgett WRF Blower Replacement	60-21-104	-	-	-	160,000	-	-	160,000	-
Corgett WRF Blower Replacement	60-21-111	-	-	-	-	186,000	-	186,000	-
Corgett WRF Clarifier Arm and Rakes Replacement	60-21-112	-	-	-	-	360,000	-	360,000	-
Corgett WRF Grit System Replacement	60055	190,000	-	-	-	-	-	-	-
Corgett WRF Headworks Screen and Auger Replacement	60-21-089	-	350,000	-	-	-	-	350,000	-
Corgett WRF RAS Station Upgrades	60-21-088	-	1,290,000	-	-	-	-	1,290,000	-
Corgett WRF Rehabilitation & Replacement Program	60020	443,300	-	-	-	-	-	-	-
Corgett WRF Road Paving	60021	7,200	-	-	-	-	-	-	-
Corgett WRF-Secondary Clarifier	60-22-192	-	-	-	-	-	2,900,000	2,900,000	-
Differential Impact Fee Credits - WW	60022	-	412,000	424,400	437,100	450,200	-	1,723,700	-
Goodyear Motel-Country Aire Apartments Sewer Piping	60-21-009	-	130,000	500,000	-	-	-	630,000	-
Goodyear WRF - Blower Building Coolers	60052	665,000	-	-	-	-	-	-	-

CITY OF GOODYEAR
FY2022-FY2026 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Year Considerations
WASTEWATER PROJECTS									
Goodyear WRF - Generator Replacement	60051	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Goodyear WRF Blower Replacement	60-21-095	-	-	470,000	-	-	-	470,000	-
Goodyear WRF Blower Replacement	60-21-103	-	-	-	470,000	-	-	470,000	-
Goodyear WRF Diffuser Replacement	60-21-109	-	-	-	-	1,155,000	-	1,155,000	-
Goodyear WRF East Centrifuge	60-21-086	-	700,000	-	-	-	-	700,000	-
Goodyear WRF Expansion and Site Improvements	60026	1,265,900	-	-	-	-	-	-	-
Goodyear WRF Grit System Replacement	60-21-085	-	560,000	-	-	-	-	560,000	-
Goodyear WRF Rehabilitation & Replacement Program	60027	466,000	-	-	-	-	-	-	-
Las Brisas Lift Station Odor Scrubber Replacement	60-21-100	-	-	360,000	-	-	-	360,000	-
Local Limit Study	60-21-075	-	132,000	-	-	-	-	132,000	-
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	-	-	-	390,000	-	390,000	-
Manzanita Heights Sewer Piping	60035	520,000	-	-	-	-	-	-	-
Palm Valley Lift Station Generator Replacement	60-21-107	-	-	-	190,000	-	-	190,000	-
Quarter Section 59	60036	654,700	-	-	-	-	-	-	-
Rainbow Valley Lift Station Generator Replacement	60-21-093	-	370,000	-	-	-	-	370,000	-
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	60031	1,109,200	-	-	-	-	-	-	-
Rainbow Valley WRF - Diffuser Replacement	60-21-110	-	-	-	-	365,000	-	365,000	-
Rainbow Valley WRF Blower Replacement	60-21-087	-	-	144,000	-	-	-	144,000	-
Rainbow Valley WRF Blower Replacement	60-21-096	-	-	149,000	-	-	-	149,000	-
Rainbow Valley WRF Plant Design and Expansion	60-22-206	-	3,900,000	25,975,000	-	-	-	29,875,000	-
Rainbow Valley WRF Rehabilitation & Replacement Program	60032	211,700	-	-	-	-	-	-	-
RV Admin Building Upgrades	60054	204,700	-	-	-	-	-	-	-
RV Lift Station Odor Control System Replacement	60058	360,600	-	-	-	-	-	-	-
RV WRF Headworks Screen and Auger Replacement	60053	158,000	-	-	-	-	-	-	-
Wastewater and Water SCADA and Site Security Enhancements	60024	163,900	-	-	-	-	-	-	-
Wastewater Reimbursement - Newland	40005	1,410,400	450,000	-	-	-	-	450,000	-
Water and Wastewater SCADA Development	60059	1,502,000	-	-	-	-	-	-	-
SUBTOTAL: WASTEWATER PROJECTS		\$ 11,847,000	\$ 9,139,000	\$ 74,482,400	\$ 2,207,100	\$ 3,606,200	\$ 27,800,000	\$ 117,234,700	\$ -
WATER PROJECTS									
Adaman Well #3	60004	\$ 1,896,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport Commerce Center Valve Replacement	60049	500,000	-	-	-	-	-	-	-
Booster 11 Generator Replacement	60047	120,000	1,800,000	-	-	-	-	1,800,000	-
Booster 11 MCC Replacement	60-21-105	-	-	-	445,000	-	-	445,000	-
Booster 12 Generator Replacement	60-21-098	-	-	420,000	-	-	-	420,000	-
Booster 13 Generator Replacement	60-21-090	-	-	170,000	-	-	-	170,000	-
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	-	-	225,000	-	-	-	225,000	-
Booster 13 Zone 2 Hydro Tank Replacement	60050	85,300	-	-	-	-	-	-	-
Booster Site 13 and 23 TTHM Mitigation	60005	2,236,000	-	-	-	-	-	-	-
Booster Station 11 Valve Replacement	60-21-114	-	-	-	-	270,000	-	270,000	-

CITY OF GOODYEAR
FY2022-FY2026 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Year Considerations
WATER PROJECTS									
Bullard Water Campus Amiad Pre-Filters Replacement	60-22-191	\$ -	\$ 744,000	\$ 744,000	\$ -	\$ -	\$ -	\$ 1,488,000	\$ -
CAP Subcontract Capital Charges	60007	429,700	-	-	-	-	-	-	-
Differential Impact Fee Credits - Water	60008	-	977,700	1,007,000	1,037,200	1,068,300	-	4,090,200	-
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	-	-	-	-	180,000	-	180,000	-
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vinyard Avenue	60-21-118	-	-	-	-	500,000	-	500,000	-
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60-21-094	-	-	500,000	-	-	-	500,000	-
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	-	-	-	500,000	-	-	500,000	-
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	60-21-102	-	-	500,000	-	-	-	500,000	-
Fiber Conduit - Newland Reimbursement	60042	400,000	-	-	-	-	-	-	-
Historic Goodyear Water Replacements	60046	800,000	2,415,000	3,150,000	-	-	-	5,565,000	-
Increase Booster Capacity at Site #12	6000M	-	-	290,000	-	-	-	290,000	-
Integrated Water Master Plan (IWMP)	60-21-062	-	-	-	-	2,000,000	-	2,000,000	-
Integrated Water Master Plan (IWMP) Mid-Term Update	60-22-218	-	1,000,000	-	-	-	-	1,000,000	-
Liberty Potable Interconnects	60009	29,600	-	-	-	-	-	-	-
Membrane Replacement	60-21-063	-	-	-	-	200,000	-	200,000	-
New Well 26	60010	4,998,400	-	-	-	-	-	-	-
Potable Water Storage Reservoir Rehabilitation	60011	929,000	-	-	-	-	-	-	-
Replace VFDs at Site 21	60013	120,000	-	-	-	-	-	-	-
Site 11 Reservoir Rehabilitation	60-21-117	-	-	-	-	894,000	-	894,000	-
Site 12 Improvements	60014	691,500	-	-	-	-	-	-	-
Site 12 Reservoir Rehabilitation	60048	1,300,000	-	-	-	-	-	-	-
Site 18 Generator Replacement	60-21-113	-	-	-	-	200,000	-	200,000	-
Site 18 Reservoir Rehabilitation	60-21-101	-	-	865,000	-	-	-	865,000	-
Surface Water Project	60015	77,154,900	-	-	-	-	-	-	-
Treatment Improvements at Site 18	60016	3,062,400	499,000	-	-	-	-	499,000	-
Water Main Replacement	60041	156,000	-	1,300,000	-	-	-	1,300,000	-
Water Meter Replacement	60040	3,890,000	-	-	-	-	-	-	-
Water Reimbursement - Newland	40004	4,740,100	4,091,400	4,564,700	4,936,400	5,167,800	5,462,600	24,222,900	10,559,500
WPA 2 - 16-inch Water Main	60045	2,015,000	-	-	-	-	-	-	-
SUBTOTAL: WATER PROJECTS		\$ 105,554,500	\$ 11,527,100	\$ 13,735,700	\$ 6,918,600	\$ 10,480,100	\$ 5,462,600	\$ 48,124,100	\$ 10,559,500
TOTAL ALL PROJECTS		\$ 293,620,600	\$ 113,375,400	\$ 149,126,300	\$ 31,819,600	\$ 67,600,000	\$ 55,347,400	\$ 417,268,700	\$ 49,994,000

CITY OF GOODYEAR
FY2022-FY2026 CIP SUMMARY BY FUND
CITY MANAGER'S RECOMMENDED BUDGET

FUNDS	FY2021 Estimate	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
General Fund	\$ 60,149,000	\$ 34,345,200	\$ 34,580,800	\$ 10,535,200	\$ 3,832,800	\$ 7,613,400	\$ 90,907,400	\$ 6,446,000
Fire Asset Management	-	-	579,400	-	-	-	579,400	-
Fleet Asset Management	-	906,900	4,620,800	1,684,800	625,300	467,800	8,305,600	-
Parks Asset Management	373,000	1,124,700	-	-	2,247,100	-	3,371,800	-
Traffic Signals Asset Management	383,600	-	-	-	-	-	-	-
Technology Asset Management	-	692,000	427,000	-	-	-	1,119,000	-
PW Facilities Asset Mgmt Reserve	-	659,400	378,800	579,100	546,400	1,838,800	4,002,500	-
Total General Funds	\$ 60,905,600	\$ 37,728,200	\$ 40,586,800	\$ 12,799,100	\$ 7,251,600	\$ 9,920,000	\$ 108,285,700	\$ 6,446,000
Highway User Revenue Fund	\$ 948,300	\$ 806,500	\$ 204,600	\$ -	\$ -	\$ -	\$ 1,011,100	\$ -
Ballpark-Operations	652,800	240,000	500,000	625,000	500,000	4,879,000	6,744,000	-
Ballpark Capital Replacement	290,000	5,000	240,000	2,242,000	1,018,000	263,500	3,768,500	-
CDBG Entitlement	-	338,200	-	-	-	-	338,200	-
Grant	785,100	303,200	-	-	-	-	303,200	-
Total Special Revenue Funds	\$ 2,676,200	\$ 1,692,900	\$ 944,600	\$ 2,867,000	\$ 1,518,000	\$ 5,142,500	\$ 12,165,000	\$ -
Water Operations	\$ 18,660,900	\$ 7,295,700	\$ 9,084,000	\$ 2,562,200	\$ 4,312,300	\$ 652,000	\$ 23,906,200	\$ -
Wastewater Operations	8,725,800	6,417,800	3,582,400	1,257,100	4,297,200	2,900,000	18,454,500	-
Solid Waste Operations	387,000	3,000,000	-	-	-	807,800	3,807,800	-
Total Enterprise Funds	\$ 27,773,700	\$ 16,713,500	\$ 12,666,400	\$ 3,819,300	\$ 8,609,500	\$ 4,359,800	\$ 46,168,500	\$ -
GO Bonds	\$ 81,582,200	\$ 21,192,300	\$ 3,756,100	\$ 1,091,600	\$ -	\$ -	\$ 26,040,000	\$ -
Construction Sales Tax	12,684,600	12,676,000	-	-	-	-	12,676,000	-
Non-Utility Impact Fees	17,087,400	17,855,600	15,417,700	5,356,200	44,353,100	5,562,500	88,545,100	32,988,500
Utility Impact Fees	44,649,500	5,516,900	29,454,700	4,936,400	5,167,800	5,462,600	50,538,400	10,559,500
Water Developer Reimbursement	18,614,800	-	-	-	-	-	-	-
Water Bonds	26,380,700	-	-	-	-	-	-	-
Wastewater Bonds	1,265,900	-	46,300,000	950,000	700,000	24,900,000	72,850,000	-
Total Capital Funds	\$ 202,265,100	\$ 57,240,800	\$ 94,928,500	\$ 12,334,200	\$ 50,220,900	\$ 35,925,100	\$ 250,649,500	\$ 43,548,000
TOTAL ALL FUNDS	\$ 293,620,600	\$ 113,375,400	\$ 149,126,300	\$ 31,819,600	\$ 67,600,000	\$ 55,347,400	\$ 417,268,700	\$ 49,994,000

City Schedules



**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2022
	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	
GENERAL FUNDS													
General Fund	\$ 44,175,400	\$ 157,851,400	\$ 7,344,500	\$ 209,371,300	\$ 108,726,400	\$ 18,601,400	\$ 15,142,400	\$ 1,155,000	\$ 19,663,500	\$ 163,288,700	\$ 42,649,600	\$ 205,938,300	\$ 3,433,000
Fire Asset Management	968,500	-	400,000	1,368,500	348,500	-	-	-	-	348,500	-	348,500	1,020,000
Fleet Asset Management	5,444,100	-	3,250,000	8,694,100	1,445,800	906,900	-	-	-	2,352,700	-	2,352,700	6,341,400
Parks Asset Management	2,796,000	-	1,300,000	4,096,000	860,800	1,124,700	-	-	-	1,985,500	-	1,985,500	2,110,500
Risk Reserve	750,000	-	-	750,000	750,000	-	-	-	-	750,000	-	750,000	-
Traffic Signals Asset Management	596,400	-	900,000	1,496,400	1,032,000	-	-	-	-	1,032,000	-	1,032,000	464,400
Technology Asset Management	2,496,900	-	850,000	3,346,900	521,600	692,000	-	-	-	1,213,600	-	1,213,600	2,133,300
Facilities Asset Management	-	-	2,100,000	2,100,000	632,900	659,400	-	-	-	1,292,300	-	1,292,300	807,700
TOTAL GENERAL FUNDS	57,227,300	\$ 157,851,400	\$ 16,144,500	\$ 231,223,200	\$ 114,318,000	\$ 21,984,400	\$ 15,142,400	\$ 1,155,000	\$ 19,663,500	\$ 172,263,300	\$ 42,649,600	\$ 214,912,900	\$ 16,310,300
SPECIAL REVENUE FUNDS													
Ballpark Operating	\$ -	\$ 3,344,100	\$ 13,121,100	\$ 16,465,200	\$ 5,750,200	\$ 240,000	\$ 45,000	\$ 10,430,000	\$ -	\$ 16,465,200	\$ -	\$ 16,465,200	\$ -
Ballpark Capital Replacement Fund	3,382,800	115,000	1,350,000	4,847,800	218,000	5,000	-	-	-	223,000	-	223,000	4,624,800
Highway User Revenue Fund	-	5,776,800	3,634,700	9,411,500	8,280,400	806,500	324,600	-	-	9,411,500	-	9,411,500	-
Arizona Lottery Funds	-	325,800	-	325,800	325,800	-	-	-	-	325,800	-	325,800	-
Park and Ride Marquee	1,263,400	109,300	-	1,372,700	-	-	224,000	-	-	224,000	-	224,000	1,148,700
Court Enhancement Fund	225,200	55,000	-	280,200	47,100	-	-	-	-	47,100	-	47,100	233,100
Fill the Gap	27,600	6,000	-	33,600	-	-	-	-	-	-	-	-	33,600
Judicial Collection Enhancement Fund	116,000	8,500	-	124,500	-	-	-	-	-	-	-	-	124,500
Impound Fund	194,400	72,000	-	266,400	66,800	-	-	-	-	66,800	-	66,800	199,600
Officer Safety Equipment	39,300	20,000	-	59,300	2,000	-	-	-	-	2,000	-	2,000	57,300
American Rescue Plan	-	10,360,700	-	10,360,700	-	-	-	-	10,360,700	10,360,700	-	10,360,700	-
CDBG Entitlement	-	422,800	-	422,800	84,600	338,200	-	-	-	422,800	-	422,800	-
Miscellaneous Grants	-	636,200	-	636,200	278,100	303,200	-	-	-	581,300	-	581,300	54,900
TOTAL SPECIAL REVENUE	\$ 5,248,700	\$ 21,252,200	\$ 18,105,800	\$ 44,606,700	\$ 15,053,000	\$ 1,692,900	\$ 593,600	\$ 10,430,000	\$ 10,360,700	\$ 38,130,200	\$ -	\$ 38,130,200	\$ 6,476,500
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 806,600	\$ 8,604,100	\$ -	\$ 9,410,700	\$ -	\$ -	\$ -	\$ 9,014,800	\$ -	\$ 9,014,800	\$ -	\$ 9,014,800	\$ 395,900
McDowell Improvement District	229,300	3,574,000	-	3,803,300	-	-	-	3,574,000	-	3,574,000	-	3,574,000	229,300
TOTAL DEBT SERVICE	\$ 1,035,900	\$ 12,178,100	\$ -	\$ 13,214,000	\$ -	\$ -	\$ -	\$ 12,588,800	\$ -	\$ 12,588,800	\$ -	\$ 12,588,800	\$ 625,200
ENTERPRISE FUNDS													
Water	\$ 12,437,500	\$ 31,809,400	\$ 4,281,500	\$ 48,528,400	\$ 15,303,700	\$ 6,935,700	\$ 3,086,500	\$ 8,738,000	\$ 4,771,400	\$ 38,835,300	\$ 4,215,000	\$ 43,050,300	\$ 5,478,100
Wastewater	15,091,000	18,190,500	-	33,281,500	9,777,300	5,557,800	894,800	3,552,000	2,728,600	22,510,500	3,111,500	25,622,000	7,659,500
Solid Waste	5,383,900	7,726,200	-	13,110,100	6,832,800	3,000,000	124,600	-	1,158,900	11,116,300	1,238,000	12,354,300	755,800
TOTAL ENTERPRISE FUNDS	\$ 32,912,400	\$ 57,726,100	\$ 4,281,500	\$ 94,920,000	\$ 31,913,800	\$ 15,493,500	\$ 4,105,900	\$ 12,290,000	\$ 8,658,900	\$ 72,462,100	\$ 8,564,500	\$ 81,026,600	\$ 13,893,400
CAPITAL FUNDS													
General Obligation Bonds - Property Tax	\$ -	\$ 26,040,000	\$ -	\$ 26,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,192,300	\$ 21,192,300	\$ 4,847,700
CIP - Potential Improvement District	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
General Government Capital	100	-	46,704,500	46,704,600	-	46,704,500	-	-	-	46,704,500	-	46,704,500	100
Wastewater Bond	376,800	-	-	376,800	-	-	-	-	-	-	-	-	376,800
Capital Wastewater	-	-	4,620,000	4,620,000	-	4,620,000	-	-	-	4,620,000	-	4,620,000	-
Non-Utility Impact Fees	31,753,700	10,558,900	10,251,500	52,564,100	103,100	18,338,700	680,000	-	-	19,121,800	9,768,400	28,890,200	23,673,900
Construction Sales Tax - Impact Fee	10,559,700	6,981,000	-	17,540,700	-	-	-	-	-	-	12,676,000	12,676,000	4,864,700
Utility Impact Fees	10,820,500	13,074,900	2,424,500	26,319,900	254,900	4,541,400	-	-	-	4,796,300	7,681,500	12,477,800	13,842,100
TOTAL CAPITAL FUNDS	\$ 53,510,800	\$ 71,654,800	\$ 64,000,500	\$ 189,166,100	\$ 358,000	\$ 74,204,600	\$ 680,000	\$ -	\$ 15,000,000	\$ 90,242,600	\$ 51,318,200	\$ 141,560,800	\$ 47,605,300
GRAND TOTAL ALL FUNDS	\$ 149,935,100	\$ 320,662,600	\$ 102,532,300	\$ 573,130,000	\$ 161,642,800	\$ 113,375,400	\$ 20,521,900	\$ 36,463,800	\$ 53,683,100	\$ 385,687,000	\$ 102,532,300	\$ 488,219,300	\$ 84,910,700

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2020 ACTUALS	FY2021 BUDGET	FY2021 ESTIMATE	FY2022 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 9,688,933	\$ 10,608,100	\$ 10,502,000	\$ 11,706,200
General Sales Tax	\$ 57,819,626	\$ 50,816,800	\$ 61,196,900	\$ 63,208,300
Construction Sales Tax	4,500,000	5,100,000	5,100,000	5,600,000
Franchise Taxes	3,207,164	3,485,000	3,422,100	3,572,100
Sales & Franchise Taxes	\$ 65,526,790	\$ 59,401,800	\$ 69,719,000	\$ 72,380,400
Licenses & Registrations	\$ 305,975	\$ 314,200	\$ 391,500	\$ 419,500
Proceeds from Development Agreements	\$ 2,446,872	\$ 2,400,000	\$ 2,025,000	\$ 1,947,000
Urban Revenue Sharing (Income Tax)	\$ 10,711,765	\$ 12,031,000	\$ 12,410,000	\$ 11,330,500
Vehicle License Tax	3,515,873	3,500,000	3,775,600	4,027,100
State Sales Tax	8,558,218	8,200,000	8,900,000	10,196,300
State Shared Revenues	\$ 22,785,856	\$ 23,731,000	\$ 25,085,600	\$ 25,553,900
Reimbursements & Miscellaneous Services	\$ 1,850,970	\$ 1,600,000	\$ 1,600,000	\$ 520,000
Arizona Tourism Reimbursement	\$ 1,324,423	\$ 902,300	\$ 400,000	\$ 843,800
Rentals-Finance	\$ 566,835	\$ 471,500	\$ 525,000	\$ 522,000
Parks & Recreation Fees	\$ 266,511	\$ 536,000	\$ 256,800	\$ 883,000
Planning & Engineering Fees	\$ 4,107,228	\$ 2,433,600	\$ 3,028,900	\$ 3,000,000
Building Safety & Code Compliance Fees	13,340,201	5,366,400	7,500,000	7,105,000
Development Related Revenue	\$ 17,447,429	\$ 7,800,000	\$ 10,528,900	\$ 10,105,000
Municipal Court	\$ 757,253	\$ 958,400	\$ 650,000	\$ 666,300
Miscellaneous Revenue	\$ 1,363,216	\$ 620,400	\$ 1,549,500	\$ 876,300
Total General Fund-Ongoing	\$ 124,331,063	\$ 109,343,700	\$ 123,233,300	\$ 126,423,400
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 18,235,601	\$ 8,922,500	\$ 12,413,100	\$ 9,930,000
Development Services	-	157,600	-	5,923,000
Engineering	-	307,800	307,800	-
Reimbursements/In Lieu Recovery	-	350,000	-	15,540,000
Dividends	283,639	269,000	25,200	-
RICO	-	-	25,000	35,000
Arizona CARES Act	9,054,606	-	915,200	-
Total General Fund-One Time	\$ 27,573,846	\$ 10,006,900	\$ 13,686,300	\$ 31,428,000
TOTAL GENERAL FUNDS	\$ 151,904,909	\$ 119,350,600	\$ 136,919,600	\$ 157,851,400

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2020 ACTUALS	FY2021 BUDGET	FY2021 ESTIMATE	FY2022 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,397,904	\$ 3,530,200	\$ 2,371,400	\$ 3,344,100
Ballpark Capital Replacement Fund	129,245	115,000	65,000	115,000
Highway User Revenue Fund (HURF)	5,686,734	5,088,600	5,862,800	5,776,800
Impound Fund	65,745	80,000	67,900	72,000
Arizona Lottery Funds (ALF)	340,187	195,000	328,200	325,800
Park & Ride Marquee Fund	106,808	120,000	106,600	109,300
American Recovery Plan	-	-	-	10,360,700
CDBG	-	-	-	422,800
Court Enhancement Fund	70,653	55,000	55,000	55,000
Judicial Collection Enhancement Fund	15,986	16,000	8,500	8,500
Fill the Gap	11,569	7,500	6,000	6,000
Officer Safety Equipment	18,553	20,000	9,500	20,000
Grants	568,296	232,100	1,389,900	636,200
TOTAL SPECIAL REVENUE	\$ 9,411,680	\$ 9,459,400	\$ 10,270,800	\$ 21,252,200
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 6,730,860	\$ 7,193,200	\$ 7,121,300	\$ 8,604,100
McDowell Improvement District	3,081,523	3,111,000	3,476,200	3,574,000
TOTAL DEBT SERVICE	\$ 9,812,383	\$ 10,304,200	\$ 10,597,500	\$ 12,178,100
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential Fees	\$ 10,051,790	\$ 10,291,900	\$ 10,952,600	\$ 12,050,200
Commercial Fees	2,954,440	3,083,700	3,846,100	3,361,100
Industrial Fees	766,619	837,400	913,600	1,200,000
Irrigation Fees	5,345,117	6,415,400	7,000,000	7,000,000
Construction Fees	1,321,358	1,169,500	-	-
Connection Fees	372,016	484,600	-	-
CAP Surcharge Fees	2,457,706	2,585,600	2,800,000	2,900,000
Miscellaneous Revenue	2,291,616	2,728,600	3,478,100	5,298,100
Total Water Enterprise Fund	\$ 25,560,661	\$ 27,596,700	\$ 28,990,400	\$ 31,809,400
Wastewater Enterprise Fund				
Residential Fees	\$ 13,454,264	\$ 13,441,500	\$ 14,183,100	\$ 14,400,000
Commercial/Effluent Fees	3,362,821	3,540,000	5,313,300	3,115,200
Miscellaneous Revenue	1,029,884	295,000	1,179,500	675,300
Total Wastewater Enterprise Fund	\$ 17,846,969	\$ 17,276,500	\$ 20,675,900	\$ 18,190,500
Solid Waste Enterprise Fund				
	\$ 8,385,486	\$ 8,561,300	\$ 8,328,700	\$ 7,726,200
TOTAL ENTERPRISE FUNDS	\$ 51,793,116	\$ 53,434,500	\$ 57,995,000	\$ 57,726,100

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 2 - REVENUES

	FY2020 ACTUALS	FY2021 BUDGET	FY2021 ESTIMATE	FY2022 BUDGET
CAPITAL FUNDS				
G.O. Bonds	\$ 1,084,682	\$ 60,000,000	\$ 45,195,000	\$ 26,040,000
Budget Authority Fund	\$ -	\$ 27,300,000	\$ -	\$ 15,000,000
Other Financing	\$ -	\$ 3,402,000	\$ -	\$ -
Enterprise Capital				
Water Bonds	\$ 9,494	\$ -	\$ -	\$ -
Developer Reimbursement	3,455,198	-	18,485,600	-
Wastewater Bonds	-	-	-	-
Total Enterprise Capital Funds	\$ 3,464,692	\$ -	\$ 18,485,600	\$ -
Non-Utility Development Fees				
Construction Sales Tax	\$ 8,756,621	\$ 4,714,300	\$ 7,305,500	\$ 6,981,000
General Government	1	-	-	-
Public Works	74,536	-	-	-
Transportation	(3)	-	-	-
Library	60	-	-	-
Parks & Recreation 2012	9,082	-	-	-
Fire 2012	21,016	-	-	-
Transportation 2012	929	-	-	-
Parks & Recreation North	1,232,460	978,700	3,058,100	1,135,100
Parks & Recreation South	959,394	1,057,600	1,191,700	1,149,000
Fire North	2,785,132	1,002,300	2,486,100	1,151,400
Fire South	547,935	4,452,300	2,613,800	532,100
Police	2,826,059	1,285,600	2,426,200	1,493,000
Transportation North	4,574,241	2,806,700	5,543,700	3,227,700
Transportation Central	12,590	-	-	-
Transportation South	1,337,831	1,569,400	1,726,000	1,870,600
Total Non-Utility Impact Fees	\$ 23,137,884	\$ 17,866,900	\$ 26,351,100	\$ 17,539,900
Utility Impact Fees				
Water North & Central	\$ 6,980,120	\$ 4,465,200	\$ 5,517,000	\$ 5,220,200
Water South	5,072,792	3,431,100	4,740,100	4,091,400
Financing Bonds	420,226	-	-	-
Wastewater North & Central	2,224,307	2,070,900	2,080,200	2,406,700
Wastewater South	1,166,799	1,276,800	1,410,400	1,356,600
Wastewater	339,055	-	-	-
Total Utility Impact Fees	\$ 16,203,299	\$ 11,244,000	\$ 13,747,700	\$ 13,074,900
TOTAL CAPITAL FUNDS	\$ 43,890,557	\$ 119,812,900	\$ 103,779,400	\$ 71,654,800
TOTAL REVENUE ALL FUNDS	\$ 266,812,645	\$ 312,361,600	\$ 319,562,300	\$ 320,662,600

**CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 <i>Initial Budget</i>	FY2022 <i>Ongoing Supplemental</i>	FY2022 BASE BUDGET	FY2022 <i>One-Time Supplemental</i>	FY2022 <i>One-Time Carryovers</i>	FY2022 TOTAL BUDGET
DEPARTMENT EXPENDITURES BY ORGANIZATIONAL UNIT AND FUND									
GENERAL FUNDS									
General Fund									
CITY CLERK									
Administration	\$ 575,333	\$ 844,300	\$ 817,400	\$ 736,400	\$ 121,400	\$ 857,800	\$ 16,600	\$ -	\$ 874,400
Elections	-	125,000	155,000	7,000	-	7,000	-	-	7,000
Total City Clerk	\$ 575,333	\$ 969,300	\$ 972,400	\$ 743,400	\$ 121,400	\$ 864,800	\$ 16,600	\$ -	\$ 881,400
CITY MANAGER									
City Managers Office	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
City Manager's Office	1,403,206	2,533,400	2,490,800	2,694,600	36,600	2,731,200	-	-	2,731,200
Intergovernmental	923,770	-	-	-	-	-	-	-	-
Total City Manager	\$ 2,326,977	\$ 2,583,400	\$ 2,540,800	\$ 2,694,600	\$ 36,600	\$ 2,731,200	\$ 200,000	\$ -	\$ 2,931,200
DEVELOPMENT SERVICES									
Administration	\$ 437,474	\$ 482,600	\$ 470,400	\$ 505,300	\$ 82,300	\$ 587,600	\$ 6,300	\$ -	\$ 593,900
Building Safety	1,949,325	2,660,200	2,427,400	1,794,000	622,500	2,416,500	878,300	-	3,294,800
Code Compliance	289,277	451,300	432,500	431,500	-	431,500	-	-	431,500
Dev Services - OTF - CIP	-	1,490,000	-	-	-	-	-	-	-
Planning & Zoning	837,719	1,188,500	1,138,600	1,106,400	-	1,106,400	100,000	-	1,206,400
Total Development Services	\$ 3,513,795	\$ 6,272,600	\$ 4,468,900	\$ 3,837,200	\$ 704,800	\$ 4,542,000	\$ 984,600	\$ -	\$ 5,526,600
DIGITAL COMMUNICATIONS									
Administration	\$ 1,006,552	\$ 1,119,500	\$ 1,068,300	\$ 1,151,700	\$ 110,300	\$ 1,262,000	\$ 7,700	\$ -	\$ 1,269,700
Total Digital Communications	\$ 1,006,552	\$ 1,119,500	\$ 1,068,300	\$ 1,151,700	\$ 110,300	\$ 1,262,000	\$ 7,700	\$ -	\$ 1,269,700
ECONOMIC DEVELOPMENT									
Administration	\$ 1,258,162	\$ 3,087,900	\$ 1,740,000	\$ 3,417,500	\$ 364,000	\$ 3,781,500	\$ 175,400	\$ -	\$ 3,956,900
Total Economic Development	\$ 1,258,162	\$ 3,087,900	\$ 1,740,000	\$ 3,417,500	\$ 364,000	\$ 3,781,500	\$ 175,400	\$ -	\$ 3,956,900
ENGINEERING									
Administration	\$ 680,817	\$ 819,900	\$ 808,900	\$ 820,600	\$ 82,500	\$ 903,100	\$ 3,300	\$ -	\$ 906,400
Inspection	1,075,947	1,768,700	1,180,400	1,050,000	467,600	1,517,600	90,800	-	1,608,400
Permit Processing	503,702	706,600	597,800	646,000	206,900	852,900	4,800	-	857,700

CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
Plan Review	\$ 1,124,953	\$ 1,586,700	\$ 1,106,800	\$ 935,400	\$ 443,800	\$ 1,379,200	\$ 81,500	\$ -	\$ 1,460,700
Project Management	787,736	1,293,600	1,272,600	1,087,900	147,500	1,235,400	36,100	-	1,271,500
Total Engineering	\$ 4,173,156	\$ 6,175,500	\$ 4,966,500	\$ 4,539,900	\$ 1,348,300	\$ 5,888,200	\$ 216,500	\$ -	\$ 6,104,700
FINANCE									
Administration	\$ 1,635,283	\$ 1,968,900	\$ 1,828,000	\$ 2,052,300	\$ 132,300	\$ 2,184,600	\$ -	\$ -	\$ 2,184,600
Budget and Research	902,998	1,021,600	967,300	949,000	-	949,000	-	-	949,000
Customer Service	734,925	866,100	793,000	840,100	19,300	859,400	4,500	-	863,900
Finance-OTF Financial Services	-	-	-	-	-	-	3,500	-	3,500
Finance-OTF-Admin	-	16,000	-	-	-	-	-	-	-
Mailroom	86,589	93,500	93,700	96,200	-	96,200	-	-	96,200
Procurement	483,563	514,000	508,500	536,900	-	536,900	-	-	536,900
Total Finance	\$ 3,843,359	\$ 4,480,100	\$ 4,190,500	\$ 4,474,500	\$ 151,600	\$ 4,626,100	\$ 8,000	\$ -	\$ 4,634,100
FIRE DEPARTMENT									
Administration	\$ 775,808	\$ 734,000	\$ 701,900	\$ 767,700	\$ -	\$ 767,700	\$ 80,000	\$ -	\$ 847,700
Ambulance	71,271	1,241,200	755,000	185,100	-	185,100	-	-	185,100
Emergency Services	16,087,068	18,646,300	17,659,800	18,409,200	1,025,900	19,435,100	623,400	-	20,058,500
Facilities O & M	441,634	536,000	498,100	1,110,600	-	1,110,600	-	-	1,110,600
Homeland Security	151,298	161,700	152,200	164,500	-	164,500	-	-	164,500
Prevention	491,995	628,300	589,200	679,200	-	679,200	-	-	679,200
Support Services	1,129,380	1,364,300	1,010,200	1,243,000	11,000	1,254,000	648,600	-	1,902,600
Wildland	73,638	104,900	96,700	121,000	-	121,000	-	-	121,000
Total Fire Department	\$ 19,222,090	\$ 23,416,700	\$ 21,463,100	\$ 22,680,300	\$ 1,036,900	\$ 23,717,200	\$ 1,352,000	\$ -	\$ 25,069,200
HUMAN RESOURCES									
Administration	\$ 1,878,256	\$ 2,296,300	\$ 2,156,200	\$ 2,440,600	\$ 136,900	\$ 2,577,500	\$ 147,200	\$ -	\$ 2,724,700
Enterprise Risk Management	1,609,955	2,062,200	2,195,200	1,872,000	130,600	2,002,600	41,600	-	2,044,200
RR&E Committee	17,332	38,000	38,000	38,000	-	38,000	-	-	38,000
Total Human Resources	\$ 3,505,543	\$ 4,396,500	\$ 4,389,400	\$ 4,350,600	\$ 267,500	\$ 4,618,100	\$ 188,800	\$ -	\$ 4,806,900
INFORMATION TECHNOLOGY									
Administration	\$ 354,992	\$ 389,900	\$ 347,900	\$ 381,600	\$ 172,700	\$ 554,300	\$ 10,300	\$ -	\$ 564,600
Application Development & Support	2,842,238	3,434,500	3,301,700	3,548,300	1,200	3,549,500	135,000	-	3,684,500
Geospatial Information	602,979	449,800	442,000	541,100	-	541,100	75,000	-	616,100

CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
Infrastructure	\$ 1,034,415	\$ 1,487,500	\$ 1,318,000	\$ 1,654,600	\$ 223,100	\$ 1,877,700	\$ 13,400	\$ -	\$ 1,891,100
IT Project Management	-	-	1,300	146,300	21,400	167,700	-	-	167,700
ITOTF Project Management	-	-	-	-	-	-	39,000	-	39,000
Security	240,651	188,400	179,500	203,200	138,900	342,100	73,700	-	415,800
Total Information Technology	\$ 5,075,275	\$ 5,950,100	\$ 5,590,400	\$ 6,475,100	\$ 557,300	\$ 7,032,400	\$ 346,400	\$ -	\$ 7,378,800
LEGAL SERVICES									
Civil Division	\$ 1,307,842	\$ 1,450,200	\$ 1,428,800	\$ 1,529,300	\$ -	\$ 1,529,300	\$ -	\$ -	\$ 1,529,300
Criminal Division	518,053	570,100	554,800	563,600	167,200	730,800	7,000	-	737,800
Total Legal Services	\$ 1,825,895	\$ 2,020,300	\$ 1,983,600	\$ 2,092,900	\$ 167,200	\$ 2,260,100	\$ 7,000	\$ -	\$ 2,267,100
MAYOR AND CITY COUNCIL									
Administration	\$ 291,041	\$ 370,300	\$ 275,200	\$ 356,900	\$ -	\$ 356,900	\$ -	\$ -	\$ 356,900
Special Projects	-	100,000	-	100,000	-	100,000	-	-	100,000
Total Mayor and City Council	\$ 291,041	\$ 470,300	\$ 275,200	\$ 456,900	\$ -	\$ 456,900	\$ -	\$ -	\$ 456,900
MUNICIPAL COURT									
Administration	\$ 1,427,092	\$ 1,396,300	\$ 1,335,400	\$ 1,349,600	\$ -	\$ 1,349,600	\$ -	\$ -	\$ 1,349,600
Total Municipal Court	\$ 1,427,092	\$ 1,396,300	\$ 1,335,400	\$ 1,349,600	\$ -	\$ 1,349,600	\$ -	\$ -	\$ 1,349,600
NON-DEPARTMENTAL									
Non-Dept-General-Spec Project	\$ 2,023,632	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
Total Non-Departmental	\$ 2,023,632	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
PARKS & RECREATION									
Administration	\$ 593,014	\$ 674,800	\$ 670,400	\$ 808,100	\$ -	\$ 808,100	\$ -	\$ -	\$ 808,100
Aquatics	415,103	884,700	684,500	582,300	-	582,300	-	-	582,300
Art & Culture Administration	195,997	410,000	410,100	269,700	160,100	429,800	121,400	-	551,200
CFD Service	-	401,600	401,600	403,300	-	403,300	-	-	403,300
Library	679,831	838,000	800,200	819,400	153,000	972,400	-	-	972,400
Operations	3,237,727	4,208,300	3,842,900	4,959,100	216,800	5,175,900	219,900	-	5,395,800
Rec Campus General Aquatics	-	-	228,700	962,400	-	962,400	-	-	962,400
Rec Campus General Rec Operati	-	-	124,000	976,700	-	976,700	-	-	976,700
Recreation	1,468,622	2,450,200	1,932,800	2,248,100	91,500	2,339,600	36,200	-	2,375,800
Right-of-Way (ROW)	1,516,016	2,233,500	1,821,100	1,999,500	-	1,999,500	427,800	-	2,427,300
Total Parks & Recreation	\$ 8,106,311	\$ 12,101,100	\$ 10,916,300	\$ 14,028,600	\$ 621,400	\$ 14,650,000	\$ 805,300	\$ -	\$ 15,455,300

CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
POLICE DEPARTMENT									
Administration	\$ 5,328,383	\$ 4,510,900	\$ 3,460,000	\$ 3,176,700	\$ 107,500	\$ 3,284,200	\$ 1,270,600	\$ -	\$ 4,554,800
Community Services	-	191,900	189,200	318,400	-	318,400	-	-	318,400
Facilities Operations & Maintenance	-	320,300	321,300	539,300	-	539,300	-	-	539,300
Field Operations	9,889,179	9,615,900	10,056,100	11,682,900	1,853,100	13,536,000	30,000	-	13,566,000
Fleet Operations & Maintenance	-	1,090,300	1,021,000	1,036,200	142,800	1,179,000	-	-	1,179,000
Investigations	3,373,344	3,612,500	3,513,800	4,199,800	195,600	4,395,400	-	-	4,395,400
Professional Standards	-	1,008,300	1,034,000	1,208,200	83,800	1,292,000	-	-	1,292,000
RICO	13,512	11,500	25,000	35,000	-	35,000	-	-	35,000
Specialized Patrol	4,345,095	2,362,700	2,234,900	1,440,900	159,400	1,600,300	-	-	1,600,300
Support Services	627	1,596,700	1,586,800	1,686,200	6,800	1,693,000	-	-	1,693,000
Telecommunications	2,376,420	2,617,500	2,696,900	2,818,700	197,800	3,016,500	243,200	-	3,259,700
Traffic	889	1,133,800	1,229,300	1,521,100	-	1,521,100	-	-	1,521,100
Total Police Department	\$ 25,327,449	\$ 28,072,300	\$ 27,368,300	\$ 29,663,400	\$ 2,746,800	\$ 32,410,200	\$ 1,543,800	\$ -	\$ 33,954,000
PUBLIC WORKS									
Administration	\$ 519,164	\$ 569,600	\$ 557,700	\$ 609,100	\$ -	\$ 609,100	\$ -	\$ -	\$ 609,100
Facility Administration	2,809,104	2,612,600	2,642,000	1,835,300	247,100	2,082,400	226,500	-	2,308,900
Fleet Services	306,229	431,400	278,600	415,600	50,000	465,600	46,900	-	512,500
Program Management	538,086	571,400	559,900	510,200	446,900	957,100	38,800	-	995,900
Total Public Works	\$ 4,172,583	\$ 4,185,000	\$ 4,038,200	\$ 3,370,200	\$ 744,000	\$ 4,114,200	\$ 312,200	\$ -	\$ 4,426,400
Total General Fund	\$ 87,674,244	\$ 110,096,900	\$ 100,707,300	\$ 108,726,400	\$ 8,978,100	\$ 117,704,500	\$ 6,164,300	\$ -	\$ 123,868,800
GENERAL FUND - RESERVES									
Fleet Asset Management	\$ 2,871,620	\$ 1,680,300	\$ 1,286,300	\$ 1,445,800	\$ -	\$ 1,445,800	\$ -	\$ -	\$ 1,445,800
Parks Asset Management	644,099	1,725,500	1,102,300	860,800	-	860,800	-	-	860,800
Technology Asset Management	620,740	1,200,000	1,160,000	521,600	-	521,600	-	-	521,600
Facilities Asset Management	-	-	-	632,900	-	632,900	-	-	632,900
Fire Asset Management	455,758	223,500	223,500	348,500	-	348,500	-	-	348,500
Traffic Signals Asset Management	940,036	1,066,400	1,394,300	1,032,000	-	1,032,000	-	-	1,032,000
Risk Reserve	340,151	758,000	-	750,000	-	750,000	-	-	750,000
Total General Fund - Reserves	\$ 5,872,404	\$ 6,653,700	\$ 5,166,400	\$ 5,591,600	\$ -	\$ 5,591,600	\$ -	\$ -	\$ 5,591,600
TOTAL - GENERAL FUNDS	\$ 93,546,648	\$ 116,750,600	\$ 105,873,700	\$ 114,318,000	\$ 8,978,100	\$ 123,296,100	\$ 6,164,300	\$ -	\$ 129,460,400

CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
SPECIAL REVENUE FUNDS									
Ballpark Operating	\$ 4,530,854	\$ 5,908,900	\$ 5,260,800	\$ 5,750,200	\$ 5,000	\$ 5,755,200	\$ 40,000	\$ -	\$ 5,795,200
Ballpark Capital Replacement Fund	381,877	271,000	176,000	218,000	-	218,000	\$ -	-	218,000
Highway User Revenue Fund (HURF)	7,037,317	8,987,400	8,524,200	8,280,400	4,100	8,284,500	320,500	-	8,605,000
Arizona Lottery Funds	341,501	344,100	328,200	325,800	-	325,800	-	-	325,800
Park and Ride Marquee	139,316	200,000	-	-	220,000	220,000	4,000	-	224,000
Court Enhancement Fund	38,617	48,200	46,200	47,100	-	47,100	-	-	47,100
Fill the Gap	-	-	-	-	-	-	-	-	-
Judicial Collection Enhancement Fund (JCEF)	-	-	-	-	-	-	-	-	-
Impound Fund	92,360	195,600	155,700	66,800	-	66,800	-	-	66,800
Officer Safety Equipment	24,961	28,500	15,800	2,000	-	2,000	-	-	2,000
American Rescue Plan	-	-	-	-	-	-	-	-	-
CBDG Entitlement	-	-	-	84,600	-	84,600	-	-	84,600
Miscellaneous Grants	374,386	508,200	298,200	278,100	-	278,100	-	-	278,100
TOTAL SPECIAL REVENUE	\$ 12,961,189	\$ 16,491,900	\$ 14,805,100	\$ 15,053,000	\$ 229,100	\$ 15,282,100	\$ 364,500	\$ -	\$ 15,646,600
ENTERPRISE FUNDS									
PUBLIC WORKS-WATER FUND									
Administration	\$ 758,318	\$ 1,536,800	\$ 1,504,500	\$ 941,200	\$ 158,000	\$ 1,099,200	\$ 99,400	\$ -	\$ 1,198,600
Distribution System	2,677,816	2,642,200	2,877,200	3,375,000	-	3,375,000	-	-	3,375,000
Operations Maintenance	441,755	797,600	773,600	694,600	103,300	797,900	-	-	797,900
Production	3,432,974	4,571,700	4,315,400	4,562,000	-	4,562,000	-	-	4,562,000
Water Op Surface Wtr Treatment	-	-	-	-	2,531,700	2,531,700	-	-	2,531,700
Water Quality	327,982	388,100	379,900	441,900	91,600	533,500	-	-	533,500
Water Resources	3,498,696	4,544,000	3,974,100	5,176,500	100,900	5,277,400	-	-	5,277,400
Finance - Water	20,384	69,600	20,000	-	-	-	-	-	-
Enterprise Risk Management	-	161,700	76,600	40,000	1,600	41,600	-	-	41,600
Information Technology - Water	64,676	64,900	64,900	72,500	-	72,500	-	-	72,500
Total Water Fund	\$ 11,222,601	\$ 14,776,600	\$ 13,986,200	\$ 15,303,700	\$ 2,987,100	\$ 18,290,800	\$ 99,400	\$ -	\$ 18,390,200

CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
PUBLIC WORKS-WASTERWATER FUND									
Administration	\$ -	\$ 1,313,700	\$ 1,270,600	\$ 1,007,700	\$ 167,000	\$ 1,174,700	\$ 182,200	\$ -	\$ 1,356,900
Collection Systems	1,332,785	1,683,200	1,579,700	3,288,200	94,600	3,382,800	-	-	3,382,800
Environment	694,434	676,200	698,800	737,100	-	737,100	-	-	737,100
Operations Maintenance	789,447	1,110,700	1,061,200	1,005,900	200,100	1,206,000	-	-	1,206,000
Reclamation	-	1,136,000	1,074,300	962,400	129,300	1,091,700	-	-	1,091,700
Reclamation Corgett	222,033	333,500	302,900	368,100	-	368,100	-	-	368,100
Reclamation Goodyear	1,149,752	1,523,700	1,655,500	1,774,000	120,000	1,894,000	-	-	1,894,000
Reclamation Rainbow Valley	354,463	426,000	408,700	462,000	-	462,000	-	-	462,000
Wastewater-WW Oper-Admin	635,122	-	-	-	-	-	-	-	-
Wastewater-WW Oper-Reclamation	778,636	-	-	-	-	-	-	-	-
Finance - Wastewater	20,384	69,600	20,000	-	-	-	-	-	-
Enterprise Risk Management	-	114,500	67,600	95,000	1,600	96,600	-	-	96,600
Information Technology - Wastewater	66,840	69,300	64,900	76,900	-	76,900	-	-	76,900
Total Wastewater Fund	\$ 6,043,896	\$ 8,456,400	\$ 8,204,200	\$ 9,777,300	\$ 712,600	\$ 10,489,900	\$ 182,200	\$ -	\$ 10,672,100
PUBLIC WORKS-SOLID WASTE FUND									
Administration	\$ 5,541,518	\$ 6,137,600	\$ 5,975,300	\$ 6,307,700	\$ 121,800	\$ 6,429,500	\$ 2,800	\$ -	\$ 6,432,300
Container Maintenance	467,551	451,300	447,400	515,100	-	515,100	-	-	515,100
Finance - Solid Waste	15,056	5,000	5,000	-	-	-	-	-	-
Enterprise Risk Management	-	17,300	11,500	10,000	-	10,000	-	-	10,000
Total Solid Waste Fund	\$ 6,024,125	\$ 6,611,200	\$ 6,439,200	\$ 6,832,800	\$ 121,800	\$ 6,954,600	\$ 2,800	\$ -	\$ 6,957,400
TOTAL ENTERPRISE FUNDS	\$ 23,290,622	\$ 29,844,200	\$ 28,629,600	\$ 31,913,800	\$ 3,821,500	\$ 35,735,300	\$ 284,400	\$ -	\$ 36,019,700
CAPITAL DIF GENERAL GOVERNMENT									
DIF - Fire North 18	\$ -	\$ -	\$ -	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ -	\$ 7,200
DIF - Fire South 18	-	-	-	7,200	-	7,200	-	-	7,200
DIF - Police 18	-	-	-	11,400	-	11,400	680,000	-	691,400
DIF - Streets North 18	-	-	-	41,500	-	41,500	-	-	41,500
DIF - Streets South 18	-	-	-	11,400	-	11,400	-	-	11,400

**CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 <i>Initial Budget</i>	FY2022 <i>Ongoing Supplemental</i>	FY2022 BASE BUDGET	FY2022 <i>One-Time Supplemental</i>	FY2022 <i>One-Time Carryovers</i>	FY2022 TOTAL BUDGET
DIF - Prks & Rec North 18	\$ -	\$ -	\$ -	\$ 17,200	\$ -	\$ 17,200	\$ -	\$ -	\$ 17,200
DIF - Prks & Rec South 18	-	-	-	7,200	-	7,200	-	-	7,200
Total Non-Utility Impact Fees	\$ -	\$ -	\$ -	\$ 103,100	\$ -	\$ 103,100	\$ 680,000	\$ -	\$ 783,100
CAPITAL DIF UTILITY									
DIF - Water North 18	\$ -	\$ -	\$ -	\$ 97,400	\$ -	\$ 97,400	\$ -	\$ -	\$ 97,400
DIF - Water South 18	-	-	-	78,700	-	78,700	-	-	78,700
DIF - WasteWater North 18	-	-	-	61,600	-	61,600	-	-	61,600
DIF - WasteWater South 18	-	-	-	17,200	-	17,200	-	-	17,200
Total Utility Impact Fees	\$ -	\$ -	\$ -	\$ 254,900	\$ -	\$ 254,900	\$ -	\$ -	\$ 254,900
TOTAL CAPITAL FUNDS	\$ -	\$ -	\$ -	\$ 358,000	\$ -	\$ 358,000	\$ 680,000	\$ -	\$ 1,038,000
GRAND TOTAL ALL FUNDS	\$ 129,798,460	\$ 163,086,700	\$ 149,308,400	\$ 161,642,800	\$ 13,028,700	\$ 174,671,500	\$ 7,493,200	\$ -	\$ 182,164,700

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2020 ACTUAL	FY2021 BUDGET	FY2021 ESTIMATE	FY2022 BUDGET
General Obligation Bonds (G.O.)				
Series 2021	\$ -	\$ -	\$ -	\$ 5,701,900
Refunding 2020	615,696	-	1,100,900	1,119,500
Series 2019	2,451,654	3,819,900	3,039,900	682,000
Refunding 2019	205,250	205,400	205,300	205,300
Series 2017	1,194,362	1,305,300	1,305,600	713,300
Refunding 2016	5,295,200	5,398,000	5,398,000	5,272,800
Refunding 2014	3,226,624	-	-	-
Refunding 2010	285,489	579,200	-	-
Build America Bonds 2010	173,023	656,200	-	-
Refunding 2009	2,355	-	-	-
Total G.O.	\$ 13,449,653	\$ 11,964,000	\$ 11,049,700	\$ 13,694,800
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,636	\$ 339,600	\$ 339,600	\$ 339,700
Total WIFA	\$ 339,636	\$ 339,600	\$ 339,600	\$ 339,700
Water & Sewer Revenue (W&S)				
Revenue 2020	\$ 2,029,020	\$ 4,671,000	\$ 4,574,000	\$ 5,083,200
Refunding 2020	1,083,701	530,600	1,501,100	1,708,500
Revenue 2016	1,413,034	1,451,500	1,433,600	446,100
Revenue 2011	646,250	1,054,800	-	-
Revenue 2010	758,124	-	-	-
Refunding 2009	21,938	21,800	21,900	21,900
Total W&S	\$ 5,952,067	\$ 7,729,700	\$ 7,530,600	\$ 7,259,700
McDowell Improvement District				
Refunding 2018	\$ 3,144,666	\$ 3,082,900	\$ 3,476,200	\$ 3,574,000
Total McDowell	\$ 3,144,666	\$ 3,082,900	\$ 3,476,200	\$ 3,574,000
Public Improvement Corporation				
PIC Series 2017 - MLB Indians Project	\$ 1,271,446	\$ 1,269,000	\$ 1,269,000	\$ 1,270,600
PIC Refunding Series 2016A	3,987,050	4,742,400	4,742,400	5,089,800
PIC Refunding Series 2016B	3,773,550	3,011,000	3,011,000	2,927,300
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,200	1,021,200	1,021,300
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,900	126,900	126,900
PIC Refunding 2011 A	1,395,226	1,397,800	1,397,800	-
Total Public Improvement Corporation	\$ 11,575,394	\$ 11,568,300	\$ 11,568,300	\$ 10,435,900
Excise Tax Revenue				
Series 2021 Excise Tax	\$ -	\$ -	\$ -	\$ 1,135,200
Total Excise Tax Revenue	\$ -	\$ -	\$ -	\$ 1,135,200
Total Fiscal Agent Fees	\$ 14,974	\$ 19,500	\$ 11,800	\$ 24,500
TOTAL	\$ 34,476,390	\$ 34,704,000	\$ 33,976,200	\$ 36,463,800

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 4 - DEBT SERVICE**

DEBT BY FUNDING SOURCE	FY2020 Actual	FY2021 Budget	FY2021 Estimate	FY2022 Budget
General Fund	\$ 1,411,254	\$ 1,416,700	\$ 1,414,900	\$ 1,155,000
Ballpark Debt Service	10,170,821	10,161,100	10,161,100	10,430,000
Secondary Property Tax	6,790,065	7,298,700	6,474,700	9,014,800
McDowell Improvement District	3,144,748	3,083,900	3,476,200	3,574,000
Water	7,525,288	8,912,700	8,736,700	8,738,000
Wastewater	5,434,214	3,830,900	3,712,600	3,552,000
TOTAL	\$ 34,476,390	\$ 34,704,000	\$ 33,976,200	\$ 36,463,800

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
CITY CLERK							
Administration							
City Clerk	1.00	1.00	-	1.00	-	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	-	1.00
City Clerk Specialist	4.00	4.00	-	4.00	-	-	4.00
Applications & Business Analyst	-	-	-	-	-	1.00	1.00
Total City Clerk	6.00	6.00	-	6.00	-	1.00	7.00
CITY MANAGER'S OFFICE							
City Manager's Office							
City Manager	1.00	1.00	-	1.00	-	-	1.00
Deputy City Manager	2.00	2.00	-	2.00	-	-	2.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	-	1.00
Development Agreement Coordinator	1.00	-	-	-	-	-	-
Executive Assistant	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	3.00	3.00	-	3.00	-	-	3.00
Assistant to the Council	-	1.00	-	1.00	-	-	1.00
Assistant to the Mayor	-	1.00	-	1.00	-	-	1.00
Community Engagement Coordinator	-	1.00	-	1.00	-	-	1.00
Governmental Relations Manager	-	1.00	-	1.00	-	-	1.00
Grants & Neighborhood Services Supervisor	-	1.00	-	1.00	-	-	1.00
Customer Service Representative I	-	-	-	-	-	1.00	1.00
Intergovernmental							
Assistant to the Council	1.00	-	-	-	-	-	-
Assistant to the Mayor	1.00	-	-	-	-	-	-
Community Engagement Coordinator	1.00	-	-	-	-	-	-
Executive Assistant	1.00	-	-	-	-	-	-
Governmental Relations Manager	1.00	-	-	-	-	-	-
Grants & Neighborhood Services Supervisor	1.00	-	-	-	-	-	-
Total City Manager's Office	15.00	13.00	-	13.00	-	1.00	14.00
DEVELOPMENT SERVICES							
Administration							
Development Services Administrator	1.00	1.00	-	1.00	-	-	1.00
Development Services Director	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
Planning & Zoning							
Assistant Planner	-	-	1.00	1.00	-	-	1.00
Development Agreement Coordinator	-	1.00	-	1.00	-	-	1.00
Planner	1.00	1.00	-	1.00	-	-	1.00
Planner III	1.00	1.00	-	1.00	-	-	1.00
Planning Manager	1.00	1.00	-	1.00	-	-	1.00
Principal Planner	2.00	2.00	-	2.00	-	-	2.00
Sr. Planner	1.00	1.00	-	1.00	-	-	1.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Building Inspection							
Building Inspection Supervisor	1.00	1.00	-	1.00	-	-	1.00
Building Inspector I	-	-	1.00	1.00	-	-	1.00
Building Inspector II	4.00	4.00	-	4.00	-	1.00	5.00
Building Inspector III	2.00	2.00	-	2.00	-	-	2.00
Chief Building Official	1.00	1.00	-	1.00	-	-	1.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	-	1.00
Sr. Fire Building Plans Examiner	1.00	1.00	-	1.00	-	-	1.00
Plans Examiner	3.00	3.00	-	3.00	-	1.00	4.00
Code Compliance							
Code Compliance Officer	3.00	2.00	1.00	3.00	-	-	3.00
Code Compliance Supervisor	-	1.00	-	1.00	-	-	1.00
Total Development Services	25.00	26.00	3.00	29.00	-	3.00	32.00
DIGITAL COMMUNICATIONS							
Administration							
Communications Director	1.00	1.00	-	1.00	-	-	1.00
Communications Manager	1.00	1.00	-	1.00	-	-	1.00
Digital Content Strategist	1.00	1.00	-	1.00	-	-	1.00
Graphic Designer	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Digital Journalist	2.00	2.00	-	2.00	-	-	2.00
Communications Specialist	-	-	-	-	-	1.00	1.00
Total Digital Communications	7.00	7.00	-	7.00	-	1.00	8.00
ECONOMIC DEVELOPMENT							
Administration							
Economic Development Director	1.00	1.00	-	1.00	-	-	1.00
Economic Development Project Manager	4.00	4.00	-	4.00	-	2.00	6.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Marketing Coordinator	1.00	1.00	-	1.00	-	-	1.00
Research Analyst	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
Total Economic Development	8.00	8.00	-	8.00	-	3.00	11.00
ENGINEERING							
Administration							
Director of Engineering	1.00	1.00	-	1.00	-	-	1.00
Deputy Director Engineer	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00	2.00
Project Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Plan Review							
Civil Engineer	2.00	2.00	-	2.00	-	1.00	3.00
Plans Examiner	1.00	1.00	1.00	2.00	-	-	2.00
Plan Review Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Civil Engineer	1.00	1.00	1.00	2.00	-	-	2.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Permit Processing							
Development Services Technician I	-	-	1.00	1.00	-	-	1.00
Development Services Technician II	2.00	2.00	-	2.00	-	1.00	3.00
Development Services Technician III	2.00	2.00	1.00	3.00	-	-	3.00
Permit Administrator	1.00	1.00	(1.00)	-	-	-	-
Permit Tech Supervisor	-	-	1.00	1.00	-	-	1.00
Inspections							
Construction Inspector I	-	-	2.00	2.00	-	1.00	3.00
Construction Inspector II	4.00	4.00	-	4.00	-	1.00	5.00
Construction Inspector III	-	-	1.00	1.00	-	-	1.00
Construction Inspection Supervisor	1.00	1.00	(1.00)	-	-	-	-
Construction Inspection Superintendent	-	-	1.00	1.00	-	-	1.00
CIP Construction Inspector	1.00	1.00	-	1.00	-	-	1.00
Project Management							
CIP Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Project Manager	4.00	4.00	-	4.00	-	1.00	5.00
Project Management Coordinator	-	1.00	-	1.00	-	-	1.00
Streets & Markings							
Traffic Operations Worker II	1.00	1.00	-	1.00	-	-	1.00
Traffic Operations Worker III	1.00	1.00	-	1.00	-	-	1.00
Streets Maintenance							
Street Maintenance Foreman	1.00	1.00	-	1.00	-	-	1.00
Streets Maintenance Worker II	2.00	2.00	-	2.00	-	-	2.00
Street Maintenance Worker III	1.00	1.00	-	1.00	-	-	1.00
Heavy Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Street & Traffic Operations Superintendent	1.00	1.00	-	1.00	-	-	1.00
Sweeper Operations							
Equipment Operator	2.00	2.00	-	2.00	-	-	2.00
Traffic Signals							
Signal Technician II	2.00	2.00	-	2.00	-	-	2.00
Signal Technician III	1.00	1.00	-	1.00	-	-	1.00
Traffic Operations Foreman	1.00	1.00	-	1.00	-	-	1.00
Traffic Management							
Assistant City Traffic Engineer	1.00	1.00	-	1.00	-	-	1.00
City Traffic Engineer	1.00	1.00	-	1.00	-	-	1.00
Intelligent Transportation Systems Analyst	1.00	1.00	-	1.00	-	-	1.00
Pavement Management							
Pavement Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Total Engineering	44.00	45.00	7.00	52.00	-	6.00	58.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
FINANCE							
Administration							
Finance Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Finance Director	-	-	1.00	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Business Analyst	-	-	1.00	1.00	-	-	1.00
Financial Services							
Finance Manager	1.00	1.00	-	1.00	-	-	1.00
Accounting Supervisor	1.00	1.00	(1.00)	-	-	-	-
Accounting Supervisor - Payroll	-	-	-	-	-	1.00	1.00
Senior Accountant	2.00	2.00	-	2.00	-	-	2.00
Accountant	2.00	2.00	-	2.00	-	-	2.00
Senior Account Clerk	3.00	3.00	-	3.00	-	-	3.00
Budget & Research							
Budget & Research Manager	1.00	1.00	-	1.00	-	-	1.00
Budget Coordinator	1.00	1.00	-	1.00	-	-	1.00
Budget & Research Analyst	3.00	3.00	-	3.00	-	-	3.00
Tax & Financial Analyst	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Customer Service							
Finance Manager - Utilities & Revenue	-	-	1.00	1.00	-	-	1.00
Customer Service Supervisor	1.00	1.00	-	1.00	-	-	1.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	-	2.00
Customer Service Representative I	4.00	4.00	-	4.00	-	-	4.00
Sr. Customer Service Representative	1.00	1.00	(1.00)	-	-	-	-
Procurement							
Procurement Manager	1.00	1.00	-	1.00	-	-	1.00
Procurement Officer	2.00	2.00	-	2.00	-	-	2.00
Procurement Specialist	1.00	1.00	-	1.00	-	-	1.00
Mailroom							
Procurement Clerk	1.00	1.00	-	1.00	-	-	1.00
Total Finance	32.00	32.00	1.00	33.00	-	1.00	34.00
FIRE DEPARTMENT							
Administration							
Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Staff Assistant	1.00	1.00	-	1.00	-	-	1.00
Prevention							
Fire Inspector II	2.00	2.00	-	2.00	-	-	2.00
Community Risk Reduction Specialist	1.00	1.00	-	1.00	-	-	1.00
Community Risk Reduction Coordinator	1.00	1.00	-	1.00	-	-	1.00
Staff Assistant	-	-	1.00	1.00	-	-	1.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Part-time (FTE's)							
Fire Inspector	0.50	0.50	-	0.50	-	-	0.50
Community Risk Reduction Coordinator	0.50	0.50	(0.50)	-	-	-	-
Emergency Services							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Fire Battalion Chief	6.00	6.00	-	6.00	-	-	6.00
Firefighter	48.00	48.00	-	48.00	-	10.00	58.00
Fire Captain	28.00	28.00	3.00	31.00	-	3.00	34.00
Fire Engineer	21.00	21.00	-	21.00	-	3.00	24.00
Fire Marshal	1.00	1.00	-	1.00	-	-	1.00
Licensed Clinical Social Worker	-	-	-	-	-	1.00	1.00
Ambulance							
Ambulance EMT	3.00	3.00	-	3.00	-	-	3.00
Ambulance Paramedics	3.00	3.00	-	3.00	-	-	3.00
Contract Monitor	1.00	1.00	-	1.00	-	-	1.00
Support Services							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	-	-	2.00
Emergency Management/ Homeland Security Emergency Manager	1.00	1.00	-	1.00	-	-	1.00
Total Fire Department	126.00	126.00	3.50	129.50	-	17.00	146.50
HUMAN RESOURCES							
Administration							
Human Resources Director	1.00	1.00	-	1.00	-	-	1.00
Continuous Improvement Program Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. HR Business Partner	1.00	1.00	-	1.00	-	-	1.00
HR Business Partner	3.00	3.00	-	3.00	-	-	3.00
HR Analyst	1.00	1.00	-	1.00	-	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	-	1.00
Training & Volunteer Specialist	1.00	1.00	-	1.00	-	-	1.00
Total Compensation HRIS Manager	1.00	1.00	-	1.00	-	-	1.00
Org Dev & Wellness Coordinator	1.00	1.00	-	1.00	-	-	1.00
Benefits Analyst	1.00	1.00	-	1.00	-	-	1.00
Human Resources Specialist	-	-	-	-	-	1.00	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Assistant	0.50	0.50	-	0.50	-	(0.50)	-
Intern	0.50	0.50	-	0.50	-	-	0.50
Risk Management							
Risk & Safety Coordinator	1.00	1.00	-	1.00	-	-	1.00
Loss Prevention Specialist	-	-	-	-	-	1.00	1.00
Total Human Resources	14.00	14.00	-	14.00	-	2.50	16.50

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
INFORMATION TECHNOLOGY							
Administration							
Chief Information Officer	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Deputy Chief Information Officer	-	-	-	-	-	1.00	1.00
Application Development & Support							
Application & Business Manager	1.00	1.00	-	1.00	-	-	1.00
Application & Business Analyst	4.00	4.00	1.00	5.00	-	1.00	6.00
Application Developer	1.00	1.00	-	1.00	-	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	-	1.00
Sr. Application & Business Analyst	1.00	1.00	-	1.00	-	-	1.00
Sr. IT Project Manager	1.00	1.00	(1.00)	-	-	-	-
Infrastructure							
Infrastructure Manager	1.00	1.00	-	1.00	-	-	1.00
Infrastructure Support Supervisor	1.00	1.00	-	1.00	-	-	1.00
Infrastructure Administrator	1.00	1.00	-	1.00	-	1.00	2.00
Infrastructure Engineer	1.00	1.00	1.00	2.00	-	-	2.00
Sr. Infrastructure Engineer	1.00	1.00	-	1.00	-	-	1.00
IT SCADA Engineer	1.00	1.00	-	1.00	-	-	1.00
IT Technician	3.00	3.00	-	3.00	-	-	3.00
Audio Visual Technician	-	-	1.00	1.00	-	-	1.00
Geospatial Information							
GIS Data Administrator	-	-	1.00	1.00	-	-	1.00
GIS Analyst	1.00	1.00	-	1.00	-	-	1.00
GIS Manager	1.00	1.00	-	1.00	-	-	1.00
GIS Technician	1.00	1.00	-	1.00	-	-	1.00
Security							
Information Security Officer	1.00	1.00	-	1.00	-	-	1.00
Security Engineer	-	-	-	-	-	1.00	1.00
Project Management							
Sr. IT Project Manager	-	-	1.00	1.00	-	-	1.00
Project Coordinator	-	-	1.00	1.00	-	-	1.00
Total Information Technology	24.00	24.00	5.00	29.00	-	4.00	33.00
LEGAL SERVICES							
City Attorney-Civil Division							
City Attorney	1.00	1.00	-	1.00	-	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	-	1.00
Assistant City Attorney	2.00	2.00	-	2.00	-	-	2.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Legal Services Coordinator	1.00	1.00	-	1.00	-	-	1.00
Real Estate Coordinator	1.00	1.00	-	1.00	-	-	1.00
City Prosecutor-Criminal Division							
City Prosecutor	1.00	1.00	-	1.00	-	-	1.00
Assistant City Prosecutor	1.00	1.00	-	1.00	-	-	1.00
Legal Assistant	2.00	2.00	-	2.00	-	2.00	4.00
Total Legal Services	11.00	11.00	-	11.00	-	2.00	13.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
MUNICIPAL COURT							
Administration							
Court Administrator	1.00	1.00	-	1.00	-	-	1.00
Court Bailiff	-	-	1.00	1.00	-	-	1.00
Court Supervisor	1.00	1.00	1.00	2.00	-	-	2.00
Court Specialist II	6.00	6.00	-	6.00	-	-	6.00
Court Specialist III	2.00	2.00	-	2.00	-	-	2.00
Security Guard	1.00	1.00	-	1.00	-	-	1.00
Municipal Judge	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Protem Judge	0.30	0.30	-	0.30	-	-	0.30
Total Municipal Court	12.30	12.30	2.00	14.30	-	-	14.30
PARKS AND RECREATION							
Administration							
Parks & Recreation Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Parks & Recreation Director	-	-	1.00	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Parks & Recreation Manager	1.00	1.00	(1.00)	-	-	-	-
Project Coordinator	-	-	1.00	1.00	-	-	1.00
Parks Operations							
Parks Foreman	2.00	2.00	-	2.00	-	1.00	3.00
Parks Worker I	4.00	11.00	-	11.00	-	-	11.00
Parks Worker II	5.00	7.00	-	7.00	-	-	7.00
Parks Worker III	3.00	4.00	-	4.00	-	-	4.00
Parks Superintendent	1.00	1.00	-	1.00	-	-	1.00
Park Ranger	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Maintenance Worker Operations	2.40	0.50	-	0.50	0.60	-	1.10
Right of Way							
Parks Foreman	1.00	1.00	-	1.00	-	-	1.00
Parks Worker III	2.00	2.00	-	2.00	-	-	2.00
Right of Way Superintendent	1.00	1.00	-	1.00	-	-	1.00
Right of Way Worker III	3.00	3.00	-	3.00	-	-	3.00
Part-time (FTE's)							
Maintenance Worker CFD	1.80	-	-	-	-	-	-
Recreation Operations							
Administrative Assistant	1.00	2.00	-	2.00	-	-	2.00
Recreation Coordinator	2.00	5.00	-	5.00	-	-	5.00
Recreation Programmer	2.00	3.00	-	3.00	-	-	3.00
Recreation Superintendent	1.00	1.00	1.00	2.00	-	-	2.00
Recreation Supervisor	1.00	1.00	(1.00)	-	-	-	-
Festival Event Coordinator	1.00	1.00	-	1.00	-	-	1.00
Marketing Specialist	-	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Recreation Leader	3.50	3.30	0.40	3.70	-	-	3.70
Recreation Instructor	1.50	1.50	-	1.50	-	-	1.50
Park Ranger	-	-	1.00	1.00	-	-	1.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Aquatics							
Part-time (FTE's)							
Assistant Pool Manager	0.80	0.80	-	0.80	-	-	0.80
Assistant Swim Coach	0.80	0.80	-	0.80	-	-	0.80
Lifeguard I	1.80	2.90	-	2.90	-	-	2.90
Lifeguard II	1.50	2.60	-	2.60	-	-	2.60
Pool Manager	0.50	0.50	-	0.50	-	-	0.50
Swim Coach	0.80	1.90	-	1.90	-	-	1.90
Arts & Culture Administration							
Arts & Culture Administrator	1.00	1.00	-	1.00	-	-	1.00
Recreation Coordinator	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Recreation Specialist	0.30	0.30	0.40	0.70	-	(0.40)	0.30
Recreation Campus - Rec Operations							
Recreation Programmer	-	-	1.00	1.00	-	-	1.00
Part-time (FTE's)							
Recreation Leader	-	-	1.90	1.90	3.80	-	5.70
Recreation Campus - Aquatics							
Recreation Coordinator	-	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Pool Manager	-	-	-	-	1.00	-	1.00
Assistant Pool Manager	-	-	-	-	1.00	-	1.00
Pool Maintenance Technician	-	-	0.30	0.30	-	-	0.30
Lifeguard I	-	-	2.00	2.00	1.00	-	3.00
Lifeguard II	-	-	1.40	1.40	1.00	-	2.40
Assistant Swim Coach	-	-	0.40	0.40	1.00	-	1.40
Swim Coach	-	-	0.20	0.20	1.00	-	1.20
Recreation Leader	-	-	0.20	0.20	-	-	0.20
Business Operations							
Ballpark General Manager	1.00	1.00	-	1.00	-	-	1.00
Business Ops & Marketing Coordinator	1.00	1.00	-	1.00	-	-	1.00
Ballpark Operations Coordinator	1.00	1.00	-	1.00	-	-	1.00
Ballpark Ticket Sales & Operations	1.00	1.00	-	1.00	-	-	1.00
Business Development Coordinator	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Ticket Lead	0.60	0.60	-	0.60	-	-	0.60
Ticket Seller	1.60	1.60	-	1.60	-	-	1.60
Game Production	0.40	0.40	-	0.40	-	-	0.40
Intern-Ballpark	2.10	2.10	-	2.10	-	-	2.10
Event Services Lead	1.00	1.00	-	1.00	-	-	1.00
Event Services	2.70	2.70	-	2.70	-	-	2.70
Maintenance Operations							
Ballpark Foreman	3.00	3.00	-	3.00	-	-	3.00
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	-	1.00

CITY OF GOODYEAR
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FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	-	1.00
Groundskeeper I	6.00	6.00	4.00	10.00	-	-	10.00
Groundskeeper II	7.00	7.00	(2.00)	5.00	-	-	5.00
Groundkeeper III	-	-	2.00	2.00	-	-	2.00
Irrigation Specialist	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Maintenance Worker BP	10.10	10.10	-	10.10	-	-	10.10
Mechanic Assistant	-	-	0.50	0.50	-	-	0.50
Total Parks and Recreation	94.20	110.60	14.70	125.30	10.40	2.60	138.30
POLICE DEPARTMENT							
Administration							
Chief of Police	1.00	1.00	-	1.00	-	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	-	2.00
Administrative Services Manager	1.00	1.00	-	1.00	-	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	1.00	2.00	-	1.00	3.00
Forensic Specialist	2.00	-	-	-	-	-	-
Management Assistant	2.00	2.00	-	2.00	-	-	2.00
Public Information Officer	1.00	1.00	-	1.00	-	-	1.00
Police Lieutenant	2.00	2.00	-	2.00	-	-	2.00
Police Records Clerk II	2.00	-	-	-	-	-	-
Police Records Specialist	3.00	-	-	-	-	-	-
Police Officer	1.00	-	-	-	-	-	-
Police Sergeant	2.00	-	-	-	-	-	-
Property Evidence Supervisor	1.00	-	-	-	-	-	-
Property Officer	2.00	-	-	-	-	-	-
Background Investigator	1.00	-	-	-	-	-	-
Municipal Security Coordinator	-	-	1.00	1.00	-	-	1.00
Part-time (FTE's)							
Administrative Assistant	0.50	0.50	-	0.50	-	-	0.50
Volunteer Coordinator	0.50	0.50	-	0.50	-	-	0.50
Communications							
Telecommunications Supervisor	4.00	4.00	-	4.00	-	1.00	5.00
Telecommunications Operator	15.00	15.00	-	15.00	-	1.00	16.00
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Telecommunications Operator	0.30	0.30	-	0.30	-	-	0.30
Radio Technician	-	-	-	-	-	0.25	0.25
Community Services							
Police Sergeant	-	1.00	-	1.00	-	-	1.00
Field Operations							
Police Lieutenant	4.00	3.00	-	3.00	-	2.00	5.00
Police Sergeant	8.00	7.00	-	7.00	-	2.00	9.00
Police Officer	56.00	55.00	-	55.00	-	8.00	63.00
Police Assistant	3.00	2.00	-	2.00	-	-	2.00

CITY OF GOODYEAR
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FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Impound - Traffic							
Investigation Specialist	1.00	1.00	-	1.00	-	-	1.00
Investigations							
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	-	1.00
Crisis Services Coordinator	1.00	1.00	-	1.00	-	-	1.00
Investigations Specialist	1.00	1.00	-	1.00	-	-	1.00
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	3.00	4.00	-	4.00	-	-	4.00
Police Detective	6.00	2.00	-	2.00	-	-	2.00
Police Officer	8.00	14.00	1.00	15.00	-	1.00	16.00
Victim Services Advocate	-	-	-	-	-	1.00	1.00
Professional Standards							
Police Lieutenant	-	1.00	-	1.00	-	-	1.00
Police Sergeant	-	2.00	-	2.00	-	-	2.00
Police Officer	-	2.00	-	2.00	-	-	2.00
Background Investigator	-	1.00	-	1.00	-	-	1.00
Staff Assistant	-	-	-	-	-	1.00	1.00
Specialized Patrol							
Police Lieutenant	1.00	-	-	-	-	-	-
Police Sergeant	5.00	3.00	-	3.00	-	-	3.00
Police Officer	18.00	9.00	-	9.00	-	1.00	10.00
Support Services							
Crime Scene Supervisor	-	-	1.00	1.00	-	-	1.00
Crime Scene Specialist	-	2.00	-	2.00	-	-	2.00
Police Lieutenant	-	1.00	-	1.00	-	-	1.00
Police Officer	-	2.00	-	2.00	-	-	2.00
Police Records Supervisor	-	-	1.00	1.00	-	-	1.00
Police Records Clerk II	-	2.00	-	2.00	-	-	2.00
Police Records Specialist	-	3.00	-	3.00	-	-	3.00
Property Officer	-	2.00	-	2.00	-	-	2.00
Property & Evidence Supervisor	-	1.00	-	1.00	-	-	1.00
Traffic							
Police Sergeant	-	1.00	-	1.00	-	-	1.00
Police Officer	-	6.00	1.00	7.00	-	-	7.00
Total Police Department	163.30	163.30	6.00	169.30	-	19.25	188.55
PUBLIC WORKS							
Administration							
Public Works Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Director Public Works	1.00	1.00	-	1.00	-	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	-	2.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Operational Readiness Coordinator	1.00	1.00	-	1.00	-	-	1.00
Process Operations Manager	1.00	1.00	-	1.00	-	-	1.00
Solid Waste Inspector	2.00	2.00	-	2.00	-	-	2.00
Solid Waste Supervisor	1.00	1.00	-	1.00	-	1.00	2.00
Solid Waste Superintendent	1.00	1.00	-	1.00	-	-	1.00
Solid Waste Equipment Operator	5.00	5.00	-	5.00	-	-	5.00

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POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Sr. Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Utilities Engineer	1.00	1.00	-	1.00	-	-	1.00
Wastewater Superintendent	1.00	1.00	-	1.00	-	-	1.00
Utilities Electrician	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Staff Assistant	0.50	0.50	-	0.50	-	-	0.50
Intern	1.50	1.50	-	1.50	-	-	1.50
Program Management							
Eng & Reg Compliance Manager	1.00	1.00	(1.00)	-	-	-	-
Environmental Program Manager	-	-	1.00	1.00	-	-	1.00
Environmental Compliance Supervisor	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician II	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician III	1.00	1.00	-	1.00	-	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Supervisor	1.00	1.00	-	1.00	-	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Superintendent	-	-	-	-	-	1.00	1.00
Facility Administration							
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Facilities Technician II	3.00	4.00	-	4.00	-	-	4.00
Facilities Technician III	7.00	6.00	-	6.00	-	2.00	8.00
Facilities Management Supervisor	1.00	1.00	-	1.00	-	-	1.00
Facilities Superintendent	1.00	1.00	-	1.00	-	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	-	1.00
Facilities Supervisor	-	-	-	-	-	1.00	1.00
Fleet Services							
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Fleet Management Superintendent	1.00	1.00	-	1.00	-	-	1.00
Fleet Coordinator	-	-	1.00	1.00	-	-	1.00
Fleet Technician III	-	-	1.00	1.00	-	-	1.00
Mechanic I	1.00	-	-	-	-	-	-
Mechanic III	3.00	4.00	-	4.00	-	-	4.00
Mechanic Foreman	1.00	1.00	-	1.00	-	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	-	1.00
Container Maintenance							
Solid Waste Equipment Operator	-	1.00	-	1.00	-	-	1.00
Distribution System							
Utility Locator	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	1.00	2.00	-	2.00	-	-	2.00
Utility Technician I	2.00	2.00	-	2.00	-	-	2.00
Utility Technician II	5.00	5.00	-	5.00	-	-	5.00
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Production							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	-	3.00
Utility Technician II	3.00	3.00	-	3.00	-	-	3.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Operations Maintenance							
Cross Connection Specialist	-	1.00	-	1.00	-	-	1.00
Instrumentation Control Technician	2.00	3.00	-	3.00	-	-	3.00
Maintenance Mechanic II	2.00	2.00	-	2.00	-	-	2.00
Asset Reliability Superintendent	1.00	1.00	-	1.00	-	-	1.00
Water Resources							
Water Conservation Coordinator	1.00	1.00	-	1.00	-	-	1.00
Water Resources Manager	1.00	1.00	-	1.00	-	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	-	1.00
Water Conservation Specialist	-	-	-	-	-	1.00	1.00
Water Quality							
Water Quality Technician	-	-	-	-	-	1.00	1.00
Collection Systems							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	1.00	2.00	-	2.00	-	-	2.00
Utility Technician I	2.00	2.00	-	2.00	-	-	2.00
Utility Technician II	4.00	4.00	-	4.00	-	1.00	5.00
Utility Locator	-	1.00	-	1.00	-	-	1.00
Reclamation							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Utility Technician I	2.00	2.00	-	2.00	-	-	2.00
Pretreatment Supervisor	1.00	1.00	-	1.00	-	-	1.00
Utility Technician II	4.00	6.00	-	6.00	-	2.00	8.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Operations Maintenance							
Instrument Control Technician	-	1.00	-	1.00	-	-	1.00
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	-	1.00
Maintenance Mechanic II	1.00	1.00	-	1.00	-	-	1.00
Maintenance Coordinator	-	-	-	-	-	1.00	1.00
Sr. Instrumentation & Controls	-	-	-	-	-	1.00	1.00
Total Public Works	99.00	108.00	2.00	110.00	-	13.00	123.00
TOTAL POSITION COUNT	680.80	706.20	44.20	750.40	10.40	76.35	837.15

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5A
AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2020	FY2021	FY2022		
	BUDGET	BUDGET	BASE CHANGE	SUPPLEMENT	BUDGET
City Clerk's Office	6.00	6.00	-	1.00	7.00
City Manager's Office	15.00	13.00	-	1.00	14.00
Development Services	25.00	29.00	-	3.00	32.00
Digital Communications	7.00	7.00	-	1.00	8.00
Economic Development	8.00	8.00	-	3.00	11.00
Engineering	44.00	52.00	-	6.00	58.00
Finance	32.00	33.00	-	1.00	34.00
Fire					
Full-Time	125.00	129.00	-	17.00	146.00
Part-Time	1.00	0.50	-	-	0.50
Human Resources					
Full-Time	13.00	13.00	-	3.00	16.00
Part-Time	1.00	1.00	-	(0.50)	0.50
Information Technology	24.00	29.00	-	4.00	33.00
Legal Services	11.00	11.00	-	2.00	13.00
Municipal Court					
Full-Time	12.00	14.00	-	-	14.00
Part-Time	0.30	0.30	-	-	0.30
Parks and Recreation					
Full-Time	60.00	83.00	-	3.00	86.00
Part-Time	34.20	42.30	10.40	(0.40)	52.30
Police					
Full-Time	162.00	168.00	-	19.00	187.00
Part-Time	1.30	1.30	-	0.25	1.55
Public Works					
Full-Time	97.00	108.00	-	13.00	121.00
Part-Time	2.00	2.00	-	-	2.00
TOTAL POSITIONS BY DEPARTMENT	680.80	750.40	10.40	76.35	837.15
Total Full-Time	641.00	703.0	-	77.00	780.00
Total Part-Time	39.80	47.40	10.40	(0.65)	57.15

POSITIONS BY FUND	FY2020	FY2021	FY2022		
	BUDGET	BUDGET	BASE CHANGE	SUPPLEMENT	BUDGET
General					
Full-Time	534.60	584.63	-	68.00	652.63
Part-Time	20.30	28.40	10.40	(0.65)	38.15
Highway User Revenue Fund	18.00	18.00	-	-	18.00
Impound Fund	1.00	1.00	-	-	1.00
Court Enhancement Fund	0.57	0.57	-	-	0.57
Water	29.00	32.00	-	3.00	35.00
Wastewater	22.00	27.00	-	5.00	32.00
Solid Waste	10.83	10.80	-	1.00	11.80
Ballpark					
Full-Time	25.00	29.00	-	-	29.00
Part-Time	19.50	19.00	-	-	19.00
TOTAL POSITIONS BY FUND	680.80	750.40	10.40	76.35	837.15

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2020 ACTUALS		FY2021 BUDGET		FY2021 ESTIMATE		FY2022 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS								
General Fund Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,010,200	\$ -	\$ -
General Fund One-Time	-	-	-	-	50,010,200	-	-	-
Fire Asset Management	-	600,000	-	300,000	-	300,000	-	400,000
Fleet Asset Management	-	2,050,000	-	3,250,000	-	3,250,000	-	3,250,000
Parks Asset Management	-	1,800,000	-	1,850,000	-	1,850,000	-	1,300,000
Police Asset Management Reserve	156,100	-	-	-	-	-	-	-
Risk Reserve	-	-	-	-	-	274,500	-	-
Traffic Signals Asset Management	-	875,000	-	1,075,000	-	1,075,000	-	900,000
Technology Asset Management	-	1,200,000	-	1,000,000	-	1,000,000	-	850,000
Facilities Asset Management	-	-	-	-	-	-	-	2,100,000
Ballpark Operating	-	13,213,900	-	12,361,700	-	13,093,900	-	13,121,100
Ballpark Capital Replacement Fund	-	1,150,000	-	1,350,000	-	1,350,000	-	1,350,000
Highway User Revenue Fund	-	1,422,500	-	3,909,400	-	3,609,700	-	3,634,700
GO Bond	-	-	-	-	-	-	-	-
General Government Capital	-	24,500	-	41,570,900	1,485,200	44,524,400	-	15,743,800
Impact Fees	-	864,600	-	-	-	3,100	-	-
Water Operating	1,190,300	-	3,359,500	-	3,359,500	-	3,855,000	-
Wastewater Operating	1,707,800	-	1,847,000	-	1,847,000	-	2,251,500	-
Solid Waste	931,500	-	1,238,000	-	1,238,000	-	1,238,000	-
Debt Service	-	-	-	-	-	-	-	-
General Fund	\$ 3,985,700	\$ 23,200,500	\$ 6,444,500	\$ 66,667,000	\$ 57,939,900	\$ 120,340,800	\$ 7,344,500	\$ 42,649,600
Fire Asset Management	\$ 600,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 400,000	\$ -
Fleet Asset Management	2,050,000	-	3,250,000	-	3,250,000	-	3,250,000	-
Parks Asset Management	1,800,000	-	1,850,000	-	1,850,000	-	1,300,000	-
Police Asset Management Reserve	-	156,100	-	-	-	-	-	-
Risk Reserve	-	-	-	-	274,500	-	-	-
Traffic Signals Asset Management	875,000	-	1,075,000	-	1,075,000	214,200	900,000	-
Technology Asset Management	1,200,000	-	1,000,000	-	1,000,000	-	850,000	-
Facilities Asset Management	-	-	-	-	-	-	2,100,000	-
General Fund Reserves	\$ 6,525,000	\$ 156,100	\$ 7,475,000	\$ -	\$ 7,749,500	\$ 214,200	\$ 8,800,000	\$ -
TOTAL GENERAL FUNDS	\$ 10,510,700	\$ 23,356,600	\$ 13,919,500	\$ 66,667,000	\$ 65,689,400	\$ 120,555,000	\$ 16,144,500	\$ 42,649,600
SPECIAL REVENUE FUNDS								
Ballpark Operating	\$ 13,213,900	\$ -	\$ 12,361,700	\$ -	\$ 13,093,900	\$ -	\$ 13,121,100	\$ -
Ballpark Capital Replacement Fund	1,150,000	-	1,350,000	-	1,350,000	-	1,350,000	-
Highway User Revenue Fund (HURF)	1,422,500	-	3,909,400	251,900	3,609,700	18,900	3,634,700	-
Grants	-	-	-	-	-	785,100	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 15,786,400	\$ -	\$ 17,621,100	\$ 251,900	\$ 18,053,600	\$ 804,000	\$ 18,105,800	\$ -
ENTERPRISE FUNDS								
Water Operating								
In-Lieu Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staff and Administrative	-	1,190,300	-	3,359,500	-	3,359,500	-	3,855,000
Bond Reserve	-	-	-	-	2,491,900	-	-	-
Impact Fee Debt Service	597,900	-	1,302,200	-	4,393,100	-	3,317,100	-
Developer Reimbursement	-	-	-	-	-	-	-	-
Capital Projects	-	258,700	-	6,558,400	-	6,597,200	-	360,000
Water Bond Reserve	-	-	-	-	-	2,491,900	-	-
Wastewater Operating								
In-Lieu Property Tax	-	-	-	-	-	-	-	-
Staff and Administrative	-	1,707,800	-	1,847,000	-	1,847,000	-	2,251,500
Bond Reserve	-	-	-	-	208,700	-	-	-
Impact Fees Debt Service	1,286,300	-	987,800	-	987,800	-	964,400	-
Wastewater CIP	-	-	-	-	-	-	-	-
Capital Projects	3,828,500	15,100	-	572,000	-	1,221,000	-	860,000
Wastewater Bond Reserve	-	-	-	-	-	208,700	-	-
Solid Waste Operating								
Staff and Administrative	-	931,500	-	1,238,000	-	1,238,000	-	1,238,000
Capital Projects	-	-	-	371,500	-	387,000	-	-
TOTAL ENTERPRISE FUNDS	\$ 5,712,700	\$ 4,103,400	\$ 2,290,000	\$ 13,946,400	\$ 8,081,500	\$ 17,350,300	\$ 4,281,500	\$ 8,564,500

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2020 ACTUALS		FY2021 BUDGET		FY2021 ESTIMATE		FY2022 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
CAPITAL FUNDS								
General Government Capital	\$ 14,030,800	\$ -	\$ 170,589,900	\$ -	\$ 154,694,400	\$ 2,750,000	\$ 46,704,500	\$ -
Capital Water	38,711,800	-	105,389,700	-	79,169,900	-	-	-
Capital Wastewater	5,108,500	-	368,000	-	1,665,900	-	4,620,000	-
General Obligation Bonds	-	5,551,600	-	97,703,400	130,900	83,067,400	-	21,192,300
Water Developer Reimbursement	-	7,181,700	-	19,412,700	-	18,614,800	-	-
Wastewater CIP	15,200	-	-	-	-	-	-	-
Wastewater Bond	-	5,108,500	-	14,982,700	-	-	-	-
Water Bonds	-	-	-	-	-	89,248,700	-	-
Construction Sales Tax - Impact Fees	-	-	-	5,000,000	-	5,000,000	-	-
Community Facilities Impact Fees	-	1,840,400	-	2,361,600	3,000	-	-	-
Public Works Impact Fees	-	-	-	-	100	-	-	-
Library '12 Impact Fees	-	-	-	-	-	600	-	-
Police Impact Fees	121,800	-	-	500	24,800	2,878,300	-	8,968,400
Streets Impact Fees	798,600	-	-	1,350,700	6,435,100	7,788,200	-	800,000
Fire Impact Fees	123,800	2,286,300	-	8,451,700	4,132,400	9,324,200	-	-
Parks Impact Fees	535,200	4,658,300	-	12,763,800	448,100	9,770,700	-	-
Water Impact Fees Debt Service	-	922,000	-	-	-	4,393,100	-	3,317,100
Water Impact Fees	258,700	35,028,400	-	66,292,000	72,294,600	38,287,600	-	-
Wastewater Impact Fees Debt Service	-	962,100	-	-	200	987,800	-	964,400
Wastewater Impact Fees	-	-	-	-	-	3,200	-	3,400,000
TOTAL CAPITAL FUNDS	\$ 59,704,400	\$ 63,539,300	\$ 276,347,600	\$ 228,319,100	\$ 318,999,400	\$ 272,114,600	\$ 51,324,500	\$ 38,642,200
INTERFUND LOANS								
Construction Sales Tax - Impact Fees	\$ -	\$ -	\$ -	\$ 5,942,000	\$ -	\$ 7,349,600	\$ -	\$ 12,676,000
Fire Impact Fees	-	-	-	-	1,407,600	-	5,153,800	-
Police Impact Fees	-	-	-	-	-	-	5,097,700	-
Parks Impact Fees	-	-	5,942,000	-	5,942,000	-	-	-
Wastewater Impact Fees	-	-	-	-	-	-	2,424,500	-
TOTAL INTERFUND LOANS	\$ -	\$ -	\$ 5,942,000	\$ 5,942,000	\$ 7,349,600	\$ 7,349,600	\$ 12,676,000	\$ 12,676,000
TOTAL TRANSFERS - ALL FUNDS	\$ 91,714,200	\$ 90,999,300	\$ 316,120,200	\$ 315,126,400	\$ 418,173,500	\$ 418,173,500	\$ 102,532,300	\$ 102,532,300

**CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2020 BUDGET	FY2021 BUDGET	FY2022 BUDGET
Primary Property Tax			
Property Valuation	\$ 919,806,567	\$ 1,026,917,731	\$ 1,170,620,728
Primary Levy	\$ 9,767,426	\$ 10,608,060	\$ 11,706,200
Rate Per \$100 Assessed Valuation	\$1.0619	\$1.0330	\$1.0000
Secondary Property Tax			
Property Valuation	\$ 919,806,567	\$ 1,026,917,731	\$ 1,170,620,728
Secondary Levy	\$ 6,175,100	\$ 7,193,200	\$ 8,604,100
Rate	\$0.6713	\$0.7005	\$0.7350
Combined Property Tax Levy	\$ 15,942,526	\$ 17,801,260	\$ 20,310,300
Combined Property Tax Rate	\$1.7332	\$1.7335	\$1.7350

Truth in Taxation - FY2022

Primary property tax levy FY2021	\$ 10,608,060
Value of new construction FY2022	\$ 88,553,895
Net assessed value less new construction FY2022	<u>\$ 1,082,066,833</u>
Total Net assessed valuation FY2022	\$ 1,170,620,728
Truth in Taxation Rate	\$ 0.9804
Max. Levy Allowed by law Requires Truth in Taxation	\$ 11,706,200
Max. Levy that can be imposed without Truth in Taxation FY2022	<u>\$ 11,476,766</u>
Levy Amount Requiring Truth in Taxation	\$ 229,434
Maximum Allowable Tax Rate	\$ 1.0000

**CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2021/2022 Secondary Assessed Valuation (AV)	\$ 1,586,384,072
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 95,183,044
Bonds Outstanding At June 30, 2021	\$ -
Excess Available At June 30, 2021	\$ 95,183,044
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 317,276,814
Bonds Outstanding At June 30, 2021	\$ 111,805,000
Excess Available At June 30, 2021	\$ 429,081,814

- (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.*

CITY OF GOODYEAR
SCHEDULE 9
CITY MANAGER'S RECOMMENDED BUDGET

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
GENERAL FUND		
35-22-142	Automated Fingerprint Identification System (AFIS) Remote Site	\$ 157,500
60-22-184	Bullard Wash Outfall Repairs	1,800,000
60-22-185	Camelback Channel Lining	340,000
41003	Enhance Bullard Landscape and Branding	1,248,700
60-22-183	Fleet Management Information System	195,000
50-22-216	Irrigation Controller Conversion	439,100
60-22-217	MOC Campus Expansion for Parks & Streets	9,000,000
23-22-211	Offsite Data Replication and Backup Solution	200,000
42019	Permitting System	2,188,600
35003	Police Building Phase II	938,800
35-22-207	Police Substation Renovation	121,500
35-21-082	Property Warehouse Security Upgrades	59,500
FLEET ASSET MANAGEMENT		
6000C	Mobile Command Vehicle	906,900
PARKS ASSET MANAGEMENT		
50-22-216	Irrigation Controller Conversion	68,600
TECHNOLOGY ASSET MANAGEMENT		
23-22-214	Cisco UCS Server and Datacenter Equipment Replacements	475,000
23-22-212	Phone System Hardware Replacement	217,000
FACILITIES ASSET MANAGEMENT		
60-22-147	Fire Alarm Panel at GMC A	254,000
60-22-148	Fire Alarm Panel at GMC D	222,700
60-22-149	Fire Alarm Panel at Public Works Admin	182,700
HIGHWAY USER REVENUE		
42-22-209	Wheel Loader	245,000
G.O. BONDS		
30-22-199	Fire Station 183 Renovation & Ambulance Section	422,300
35003	Police Building Phase II	9,675,000
CONSTRUCTION SALES TAX		
30007	Fire Station 188 West Goodyear	5,153,800
35003	Police Building Phase II	5,097,700
NON-UTILITY IMPACT FEES		
30007	Fire Station 188 West Goodyear	\$ 7,223,200
40003	Fire Reimbursement - Newland	524,900
35003	Police Building Phase II	3,870,700
WATER		
60002	Development of Space Solutions for Public Works Facility	360,000
WASTEWATER		
60002	Development of Space Solutions for Public Works Facility	360,000
6000D	Replace Reclamation Utility Truck (Unit 532)	268,800
SOLID WASTE		
60-22-217	MOC Campus Expansion for Parks & Streets	3,000,000
FACILITIES, TECHNOLOGY, & EQUIPMENT PROJECT TOTALS		\$ 55,217,000

**CITY OF GOODYEAR
SCHEDULE 9
CITY MANAGER'S RECOMMENDED BUDGET**

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
GENERAL		
50-22-204	Bullard Wash II Park Sidewalk & Pathway Lighting	\$ 382,300
50-21-020	Foothills Community Park Sports Field Lighting	585,000
50004	Goodyear Community Park Maintenance Building Improvements	350,000
50-22-132	Neighborhood Park Assessment-Falcon & Portales Parks	150,000
50-21-023	Parks, Recreation, Trails, and Open Space Master Plan Update	667,400
PARKS ASSET MANAGEMENT		
5000H	Right-of-way Landscape Estrella Parkway: I10-MC85	842,600
5000J	Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	213,500
BALLPARK		
50-22-133	Ballpark Field Renovation and Complex Outfield and Agility Field Ren	240,000
BALLPARK CAPITAL REPLACEMENT		
50008	MLB Complexes Infield Renovations	5,000
NON-UTILITY IMPACT FEES		
40002	Parks Reimbursement - Newland	531,800
PARK, ART, & BALLPARK PROJECT TOTALS		\$ 3,967,600
GENERAL		
42-22-124	Camelback Road - SR303 to 152nd Avenue	\$ 14,805,000
42024	North Subdivision Street Lights - CDBG	596,800
42-22-128	Perryville Road & Indian School Road Traffic Signal	60,000
42-22-125	Traffic - Signal Clubhouse Drive & McDowell Road	60,000
HIGHWAY USER REVENUE		
42013	Traffic Signal - Camelback and Perryville (50% participation)	561,500
G.O. BONDS		
42-22-124	Camelback Road - SR303 to 152nd Avenue	11,095,000
GRANTS		
42024	North Subdivision Street Lights - CDBG	338,200
42024	North Subdivision Street Lights - CDBG	303,200
NON-UTILITY IMPACT FEES		
42027	Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	120,000
42029	McDowell Road and Citrus Road Intersection	175,000
42011	Sarival Ave: Jefferson Street To Yuma	800,000
4200N	Yuma Road, Canyon Trails to Sarival	910,000
42026	Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	3,700,000
STREETS PROJECT TOTALS		\$ 33,524,700
CONSTRUCTION SALES TAX		
60-22-206	Rainbow Valley WRF Plant Design and Expansion	\$ 2,424,500
UTILITY IMPACT FEES		
60-22-206	Rainbow Valley WRF Plant Design and Expansion	975,500
40005	Wastewater Reimbursement - Newland	450,000

CITY OF GOODYEAR
SCHEDULE 9
CITY MANAGER'S RECOMMENDED BUDGET

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
WASTEWATER		
60034	Brine Disposal	\$ 595,000
60-22-193	Buckeye Water Conservation and Drainage District (BWCCD) Canal L	250,000
60-21-089	Corgett WRF Headworks Screen and Auger Replacement	350,000
60-21-088	Corgett WRF RAS Station Upgrades	1,290,000
60022	Differential Impact Fee Credits - WW	412,000
60-21-009	Goodyear Motel-Country Aire Apartments Sewer Piping	130,000
60-21-086	Goodyear WRF East Centrifuge	700,000
60-21-085	Goodyear WRF Grit System Replacement	560,000
60-21-075	Local Limit Study	132,000
60-21-093	Rainbow Valley Lift Station Generator Replacement	370,000
60-22-206	Rainbow Valley WRF Plant Design and Expansion	500,000
WASTEWATER PROJECT TOTALS		\$ 9,139,000
WATER		
60047	Booster 11 Generator Replacement	\$ 1,800,000
60-22-191	Bullard Water Campus Amiad Pre-Filters Replacement	744,000
60046	Historic Goodyear Water Replacements	2,415,000
60-22-218	Integrated Water Master Plan (IWMP) Mid-Term Update	500,000
60016	Treatment Improvements at Site 18	499,000
60008	Differential Impact Fee Credits - Water	977,700
60-22-218	Integrated Water Master Plan (IWMP) Mid-Term Update	500,000
UTILITY IMPACT FEES		
40004	Water Reimbursement - Newland	\$ 4,091,400
WATER PROJECT TOTALS		\$ 11,527,100
TOTAL FY2022 CAPITAL IMPROVEMENT PROGRAM		\$ 113,375,400

SUMMARY BY FUNDING SOURCE	FY2022 AMOUNT
General Fund	\$ 34,345,200
Fleet Asset Management	906,900
Parks Asset Management	1,124,700
Technology Asset Management	692,000
Facilities Asset Management	659,400
Highway User Revenue	806,500
Ballpark Operating	240,000
Ballpark Capital Replacement Fund	5,000
Grants	641,400
G.O. Bonds	21,192,300
Construction Sales Tax (Loans to Impact Fees)	12,676,000
Non-Utility Impact Fees	17,855,600
Utility Impact Fees	5,516,900
Water Operating	7,295,700
Wastewater Operating	6,417,800
Solid Waste Operating	3,000,000
TOTAL FY2022 CAPITAL IMPROVEMENT PROGRAM	\$ 113,375,400

CITY OF GOODYEAR
FY2022 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 10
LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
GENERAL FUNDS					
City Clerk					
	IT Applications Support Position	\$ 121,400	\$ 16,600	\$ 138,000	1.00
	Total City Clerk	\$ 121,400	\$ 16,600	\$ 138,000	1.00
City Manager					
	Citywide Broadband Assessment	\$ -	\$ 100,000	\$ 100,000	-
	Community Funding Increase	-	100,000	100,000	-
	Social Media Monitoring Service	25,000	-	25,000	-
	Total City Manager	\$ 25,000	\$ 200,000	\$ 225,000	-
Development Services					
	Administrative Support Position	\$ 82,300	\$ 6,300	\$ 88,600	1.00
	Building Inspection Position	110,300	39,100	149,400	1.00
	Contract Services for Building Safety	413,000	832,000	1,245,000	-
	General Plan & Zoning Ordinance Study	-	100,000	100,000	-
	Plans Examiner Position	100,000	7,200	107,200	1.00
	Total Development Services	\$ 705,600	\$ 984,600	\$ 1,690,200	3.00
Digital Communications					
	Communications Specialist	\$ 110,300	\$ 7,700	\$ 118,000	1.00
	Total Digital Communications	\$ 110,300	\$ 7,700	\$ 118,000	1.00
Economic Development					
	Administrative Assistant	\$ 84,600	\$ -	\$ 84,600	1.00
	Entertainment District Branding	-	150,000	150,000	-
	Marketing Assistance	15,000	-	15,000	-
	Project Management Position (A)	132,200	15,700	147,900	1.00
	Project Management Position (B)	132,200	9,700	141,900	1.00
	Total Economic Development	\$ 364,000	\$ 175,400	\$ 539,400	3.00
Engineering					
	Administrative Position	\$ 82,500	\$ 3,300	\$ 85,800	1.00
	Construction Inspector Positions	198,800	90,800	289,600	2.00
	Contract Services for Engineering Inspections	270,400	-	270,400	-
	Contract Services for Engineering Plan Review	327,000	-	327,000	-
	Contract Services for Permit Technicians	128,000	-	128,000	-
	Development Services Technician Positions	78,900	4,800	83,700	1.00
	Plan Review Position	116,800	6,500	123,300	1.00
	Project Management Positions	148,300	36,100	184,400	1.00
	Survey Control Benchmark Update	-	75,000	75,000	-
	Total Engineering	\$ 1,350,700	\$ 216,500	\$ 1,567,200	6.00
Finance					
	Selectron Upgrade	\$ 11,500	\$ 2,500	\$ 14,000	-
	Self-Serve Payment Kiosk	7,800	2,000	9,800	-
	Supervisor Position to Oversee Payroll, Accounts Payable, Reporting & Policies	132,300	3,500	135,800	1.00
	Total Finance	\$ 151,600	\$ 8,000	\$ 159,600	1.00
Fire Department					
	Autopulse - CPR Compression Devices	\$ 4,300	\$ 61,000	\$ 65,300	-
	Crisis/Medical Response Vehicle	245,600	102,600	348,200	2.00
	Fire Station 188 Recruitment & Staffing (4-months)	641,800	561,400	1,203,200	15.00
	Fire Station Study	-	30,000	30,000	-
	HazMat Technician Training	-	47,000	47,000	-

CITY OF GOODYEAR
FY2022 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 10
LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	Paint Fire Engine	\$ -	\$ 35,000	\$ 35,000	-
	Paramedic Training	146,000	-	146,000	-
	Particulate Blocking Turnout Ensemble (PPE)	-	430,000	430,000	-
	Public Safety Training Facility Study	-	50,000	50,000	-
	Training Academy Tower Rehab	-	35,000	35,000	-
Total Fire Department		\$ 1,037,700	\$ 1,352,000	\$ 2,389,700	17.00
Human Resources					
	Administrative Assistant - PT Convert to FT (HR)	\$ 47,300	\$ -	\$ 47,300	0.50
	Compensation Study (Citywide)	-	95,000	95,000	-
	Culture Branding (Citywide)	-	10,000	10,000	-
	Goodyear Recognition Program (Citywide)	6,000	-	6,000	-
	HR position to assist with recruitment and onboarding tasks	83,600	3,700	87,300	1.00
	Risk position to assist with daily processing of requests & reporting	111,400	4,200	115,600	1.00
	StrengthFinders - Gallup (Citywide)	-	38,500	38,500	-
	VPP Velocity EHS Enterprise Safety Management Software (Citywide)	-	35,000	35,000	-
Total Human Resources		\$ 248,300	\$ 186,400	\$ 434,700	2.50
Information Technology					
	Application Development Contractor	\$ -	\$ 55,000	\$ 55,000	-
	Applications & Business Analyst - dedicated to Police	114,000	6,700	120,700	1.00
	IT Systems Maintenance	-	-	-	-
	Deputy Director for Span of Control	172,700	10,300	183,000	1.00
	Enterprise Project Portfolio Management Software	21,400	39,000	60,400	-
	GIS Application Developer Contractor	-	75,000	75,000	-
	Infrastructure Administrator	109,100	6,700	115,800	1.00
	LogRhythm Co-Pilot Tuning and Enhance Security	-	67,000	67,000	-
	Log Management Tool	-	-	-	-
	Lucity - Onboarding of Additional Departments	-	80,000	80,000	-
	Systems Security Engineer	138,900	6,700	145,600	1.00
Total Information Technology		\$ 556,100	\$ 346,400	\$ 902,500	4.00
Legal Services					
	Records Specialists and one-time contractual services for Prosecutor's Office	\$ 167,200	\$ 7,000	\$ 174,200	2.00
Total Legal Services		\$ 167,200	\$ 7,000	\$ 174,200	2.00
Parks & Recreation					
	Ball Field Equipment Cages	\$ -	\$ 25,000	\$ 25,000	-
	Civic Square Library Operating Costs (3-months)	153,000	-	153,000	-
	Civic Square Park Operating Costs (7-months)	94,500	-	94,500	-
	Covid Sanitizing- Part Time Hours	-	62,200	62,200	-
	Enhanced Bullard Landscape - Water Budget	12,700	-	12,700	-
	Goodyear 75th Anniversary Celebration	-	60,000	60,000	-
	Goodyear Community Park Fence Curbing	-	85,000	85,000	-
	Park Ranger	92,300	36,200	128,500	1.00
	Parks Foreman	110,400	47,700	158,100	1.00
	Performing Arts Events	60,000	-	60,000	-
	Public Art - Gallery 37 Teen Public Art Mentorship	-	30,000	30,000	-
	Public Art- Traffic Signal Cabinets	-	28,000	28,000	-
	Recreation Coordinator	100,100	3,400	103,500	0.60

CITY OF GOODYEAR
FY2022 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 10
LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	ROW Landscape Maintenance Contract - Perryville Areas	\$ -	\$ 320,000	\$ 320,000	-
	Weed Control Program	-	110,200	110,200	-
Total Parks & Recreation		\$ 623,000	\$ 807,700	\$ 1,430,700	2.60
Police Department					
	Administrative Assistant - Support Services	\$ 84,000	\$ 12,300	\$ 96,300	1.00
	Axon Body Worn Camera and Taser Equipment	-	471,700	471,700	-
	Ballistic Protection Equipment - K9 SWAT	-	8,700	8,700	-
	Part-time Radio Technician - Telecom	18,900	-	18,900	0.25
	Police Lieutenants (2) - Patrol Assignment	415,800	206,000	621,800	2.00
	Police Officer - Investigation Assignment	138,400	73,700	212,100	1.00
	Police Sergeant - Health Safety Assignment - Special Events	181,000	103,000	284,000	1.00
	Police Squads (2) - Patrol Assignment	1,616,300	350,000	1,966,300	10.00
	Staff Assistant - Professional Standards Division	76,000	6,300	82,300	1.00
	Telecom Operator - Telecom	51,800	137,200	189,000	1.00
	Telecom Supervisor - Telecom	89,700	137,200	226,900	1.00
	Victim Services Advocate	88,100	37,700	125,800	1.00
Total Police Department		\$ 2,760,000	\$ 1,543,800	\$ 4,303,800	19.25
Public Works					
	Fleet Services - Contract Parts Management Service	\$ 50,000	\$ 6,900	\$ 56,900	-
	Heavy Duty Vehicle Free-Standing Portable Lift Set	-	40,000	40,000	-
	Operating Costs and Facilities Staffing for Civic Square	253,400	121,700	375,100	4.00
	Rooftop Fall Protection	-	50,000	50,000	-
	Service Vehicle for Facilities Technician II (Recreation Campus)	6,100	54,800	60,900	-
	Stormwater Planning and Maintenance	300,000	-	300,000	-
	Stormwater Superintendent	147,700	38,800	186,500	1.00
Total Public Works		\$ 757,200	\$ 312,200	\$ 1,069,400	5.00
TOTAL GENERAL FUND		\$ 8,978,100	\$ 6,164,300	\$ 15,142,400	67.35
SPECIAL REVENUE FUNDS					
Highway User Revenue Fund					
Engineering					
	Bridge and Drainage Facility Maintenance	\$ -	\$ 250,000	\$ 250,000	-
	Emergency Response Light Tower Trailer with Generator	1,800	39,000	40,800	-
	Streets Brush Mower	2,300	31,500	33,800	-
Total Highway User Revenue Fund		\$ 4,100	\$ 320,500	\$ 324,600	-
Park & Ride Marquee					
Engineering					
	Park and Ride Asset Maintenance	\$ 20,000	\$ 4,000	\$ 24,000	-
	RideChoice ADA Paratransit Service	200,000	-	200,000	-
Total Park & Ride Marquee		\$ 220,000	\$ 4,000	\$ 224,000	-

CITY OF GOODYEAR
FY2022 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 10
LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
Ballpark-Operations					
Parks & Recreation					
	Infield Soil Amendment	\$ 5,000	\$ 30,000	\$ 35,000	-
	Reds Complex Public Restroom Remodel	-	10,000	10,000	-
	Total Ballpark-Operations	\$ 5,000	\$ 40,000	\$ 45,000	-
	TOTAL SPECIAL REVENUE FUNDS	\$ 229,100	\$ 364,500	\$ 593,600	-
CAPITAL DEVELOPMENT IMPACT FEE GENERAL GOVERNMENT					
Development Impact Fee - Police 18					
Police Department					
	Police Squads (2) - Patrol Assignment (Vehicles)	\$ -	\$ 680,000	\$ 680,000	-
	Total Development Impact Fee - Police 18	\$ -	\$ 680,000	\$ 680,000	-
	TOTAL CAPITAL DEVELOPMENT IMPACT FEE GENERAL GOVERNMENT	\$ -	\$ 680,000	\$ 680,000	-
ENTERPRISE FUNDS					
Water Fund					
Public Works					
	Surface Water Treatment Plant Operating, Maintenance, and Contractual Costs (6-months)	\$ 2,531,700	\$ -	\$ 2,531,700	-
	Utilities Electrician	109,600	60,700	170,300	1.00
	Water and Wastewater SCADA Support Contractual Services	150,000	-	150,000	-
	Water Conservation Specialist	100,900	3,400	104,300	1.00
	Water Quality Technician II	94,900	35,300	130,200	1.00
	Total Water Fund	\$ 2,987,100	\$ 99,400	\$ 3,086,500	3.00
Wastewater Fund					
Public Works					
	Maintenance Coordinator	\$ 96,300	\$ 7,600	\$ 103,900	1.00
	SAT Site Landscape	-	50,000	50,000	-
	Senior Instrumentation & Controls Technician	115,200	61,000	176,200	1.00
	Surface Water Treatment Plant Operating, Maintenance, and Contractual Costs (6-months)	164,600	-	164,600	1.00
	Wastewater Collections Utility Technician II	97,900	63,600	161,500	1.00
	Wastewater Reclamation Utility Technician II	88,600	-	88,600	1.00
	Water and Wastewater SCADA Support Contractual Services	150,000	-	150,000	-
	Total Wastewater Fund	\$ 712,600	\$ 182,200	\$ 894,800	5.00
Solid Waste Fund					
Public Works					
	Solid Waste Supervisor	\$ 121,800	\$ 2,800	\$ 124,600	1.00
	Total Solid Waste Fund	\$ 121,800	\$ 2,800	\$ 124,600	1.00
	TOTAL ENTERPRISE FUNDS	\$ 3,821,500	\$ 284,400	\$ 4,105,900	9.00
	TOTAL ALL FUNDS	\$ 13,028,700	\$ 7,493,200	\$ 20,521,900	76.35

CITY OF GOODYEAR
FY2022 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 10A
SUPPLEMENTAL REQUESTS AND RECOMMENDATIONS SUMMARY

	Department Request			Recommended Budget		
Department	Ongoing Cost	One-time Cost	Positions	Ongoing Cost	One-time Cost	Positions
City Clerk	\$ 121,400	\$ 16,600	1.00	\$ 121,400	\$ 16,600	1.00
City Manager	225,000	-	-	25,000	200,000	-
Development Services	820,400	990,800	4.00	705,600	984,600	3.00
Digital Communications	111,800	23,700	1.00	110,300	7,700	1.00
Economic Development	364,000	70,400	3.00	364,000	175,400	3.00
Engineering	1,711,400	581,800	8.00	1,574,800	541,000	6.00
Finance	151,600	8,000	1.00	151,600	8,000	1.00
Fire	2,808,200	2,505,000	20.00	1,037,700	1,352,000	17.00
Human Resources	385,900	190,100	3.50	248,300	186,400	2.50
Information Technology	678,100	374,600	5.00	556,100	346,400	4.00
Legal Services	167,200	7,000	2.00	167,200	7,000	2.00
Parks and Recreation	1,854,300	987,300	9.02	628,000	847,700	2.60
Police	4,548,800	4,941,400	35.25	2,760,000	2,223,800	19.25
Public Works	8,987,300	1,273,400	17.00	4,578,700	596,600	14.00
TOTAL	\$ 22,935,400	\$ 11,970,100	109.77	\$ 13,028,700	\$ 7,493,200	76.35

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
City Manager									
Community Funding Increase	Council expressed an interest in setting aside funds to provide assistance to small businesses in Goodyear impacted by COVID.	\$ 100,000	\$ -	-	-	\$ -	\$ 100,000	-	-
Citywide Broadband Assessment	Contract with a firm to assess every address in the city to determine if they have providers available, if they have broadband, what speeds they are, and if they have multiple providers.	\$ 100,000	\$ -	-	-	\$ -	\$ 100,000	-	-
Social Media Monitoring Service	Monitor resident feedback and engagement on social media.	\$ 25,000	\$ -	-	-	\$ 25,000	\$ -	-	-
City Manager Total:		\$ 225,000	-	-	-	\$ 25,000	\$ 200,000	-	-
Legal Services									
Records Specialists for Prosecutor's Office - Redaction	Add two positions to the Prosecutor's Office to handle body worn camera, 911 and photo redactions. This will allow for the elimination of the current backlog, and for the timely processing of ongoing submittals and evidence that result from the patrol and traffic squads, address full blur redaction issues and put the Prosecutor's Office in a position to deal with the continued growth Goodyear is experiencing. Recommendation to add one position and one-time contractual service funding for backlog.	\$ 167,200	\$ 7,000	2.00	-	\$ 167,200	\$ 7,000	2.00	-
Legal Services Total:		\$ 167,200	\$ 7,000	2.00	-	\$ 167,200	\$ 7,000	2.00	-
City Clerk									
IT Applications Support Position	Add a position in IT for day-to-day support, monitoring, troubleshooting, and to implement expanded use of available functionality for agenda management, posting, and other City Clerk systems.	\$ 121,400	\$ 16,600	1.00	-	\$ 121,400	\$ 16,600	1.00	-
City Clerk Total		\$ 121,400	\$ 16,600	1.00	-	\$ 121,400	\$ 16,600	1.00	-
Finance									
Supervisor Position to Oversee Payroll, Accounts Payable, Reporting & Policies	Addition of a position to oversee all aspects of payroll, accounts payable and associated reporting and compliance. Requirement for consistent policies and procedures compliant with federal/State payroll tax laws.	\$ 132,300	\$ 3,500	1.00	-	\$ 132,300	\$ 3,500	1.00	-
Selectron Upgrade	Update Selectron software to utilize outbound relay for courtesy calls, texts and emails.	\$ 11,500	\$ 2,500	-	-	\$ 11,500	\$ 2,500	-	-
Self-Serve Payment Kiosk	Purchase/Install a self-service payment kiosk in the lobby of city hall for use by customers that accepts all payment types (including cash) to increase capacity and customer service levels.	\$ 7,800	\$ 2,000	-	-	\$ 7,800	\$ 2,000	-	-
Finance Total:		\$ 151,600	\$ 8,000	1.00	-	\$ 151,600	\$ 8,000	1.00	-

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Human Resources									
HR position to assist with recruitment and onboarding tasks	Hire a Human Resources Specialist to provide extensive support in recruitment and onboarding tasks, while providing other HR staff the ability to focus on more complex projects and tasks.	\$ 83,600	\$ 3,700	1.00	-	\$ 83,600	\$ 3,700	1.00	-
Administrative Assistant - PT Convert to FT (HR)	Convert HR's part-time Administrative Assistant position to a full-time position.	\$ 47,300	\$ -	1.00	(0.50)	\$ 47,300	\$ -	1.00	(0.50)
Risk position to assist with daily processing of requests & reporting	Add a Loss Prevention Specialist position to provide extensive support for the city's Workers Compensation Plan and Drug/Alcohol Program Management.	\$ 111,400	\$ 4,200	1.00	-	\$ 111,400	\$ 4,200	1.00	-
HR position to assist with boards & committees, policy & administrative guidelines	Hire a Human Resources Specialist to provide extensive support for tasks related to Boards & Committees, Policy & Administrative Guidelines, and the HR intranet site.	\$ 83,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Compensation Study (Citywide)	Conduct a citywide compensation study to create a compensation philosophy and create consistency through the organization.	\$ -	\$ 95,000	-	-	\$ -	\$ 95,000	-	-
VPP Velocity EHS Enterprise Safety Management Software (Citywide)	Enterprise wide system to support the organization in safety management (inspections, accident investigation, dashboard, etc.) replacing GoCanvas and excel spreadsheets.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Goodyear Recognition Program (Citywide)	Refresh the Goodyear recognition program. With this refresh, we would like to add a new top level prestigious award.	\$ 6,000	\$ -	-	-	\$ 6,000	\$ -	-	-
StrengthFinders - Gallup (Citywide)	Supervisory training for our leaders to participate in facilitated trainings, dynamic coaching opportunities, and organizational leadership events.	\$ -	\$ 38,500	-	-	\$ -	\$ 38,500	-	-
Culture Branding (Citywide)	Purchase branded signage and marketing items with current city logo, core values, or other related culture initiatives.	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Craig Tiger Act (Citywide)	Add funding to department budget to cover expenses related to the Craig Tiger Act, which will maintain the confidentiality for employees who use covered services and will also track citywide use.	\$ 30,000	\$ -	-	-	\$ -	\$ -	-	-
Public Safety Independent Medical Evaluation for Disability Retirements (Citywide)	Add funding for the Public Safety Disability Retirement Independent Medical Evaluations (IME).	\$ 24,000	\$ -	-	-	\$ -	\$ -	-	-
Human Resources Total:		\$ 385,900	\$ 190,100	4.00	(0.50)	\$ 248,300	\$ 186,400	3.00	(0.50)
Information Technology									
Systems Security Engineer	Add Security Engineer to ensure the secure operation of IoT, mobile devices, computer systems, servers, and network equipment. This position will analyze security breaches and vulnerabilities.	\$ 138,900	\$ 6,700	1.00	-	\$ 138,900	\$ 6,700	1.00	-

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Infrastructure Administrator	Add an Infrastructure Administrator role that will provide additional support needs based upon increasing workload and lack of redundancy in skill and knowledge within our current support model.	\$ 109,100	\$ 6,700	1.00	-	\$ 109,100	\$ 6,700	1.00	-
Enterprise Project Portfolio Management Software	Purchase of Enterprise Project Portfolio Management solution to support management of project portfolio and individual projects that enables project intake, resource management and robust reporting.	\$ 21,400	\$ 39,000	-	-	\$ 21,400	\$ 39,000	-	-
LogRhythm Co-Pilot Tuning and Enhance Security Log Management Tool	Continue the co-pilot program that assists with ongoing configuration management of the application, appliance and expansion of functionality to include AI policies and alerting.	\$ -	\$ 67,000	-	-	\$ -	\$ 67,000	-	-
Deputy Level Position for Span of Control	Add a Deputy Chief Information Officer to oversee the day-to-day operations of the IT Department and to align business processes with the appropriate technologies.	\$ 172,700	\$ 10,300	1.00	-	\$ 172,700	\$ 10,300	1.00	-
GIS Business Intelligence Analyst	Add a Business Intelligence Analyst to strategically design and implement BI and Analytics software and systems, including integration with databases and data warehouses.	\$ 119,000	\$ 6,700	1.00	-	\$ -	\$ -	-	-
Position dedicated to Police IT Systems Maintenance	Add an Applications and Business Analyst to support the currently single resource dedicated to PD as the demand has increased beyond the capabilities of the current support staff.	\$ 114,000	\$ 6,700	1.00	-	\$ 114,000	\$ 6,700	1.00	-
Application Development Contractor	Add a contract with an Application Developer due to the backlog of requests for updates or modifications to existing in house developed custom applications.	\$ -	\$ 55,000	-	-	\$ -	\$ 55,000	-	-
Lucity - Onboarding of Additional Departments	Assess and onboard additional departments to begin using Lucity for Asset Management and work order requests.	\$ -	\$ 80,000	-	-	\$ -	\$ 80,000	-	-
GIS Application Developer Contractor	Add a contract for an Application Developer to address an increasing request of GIS Applications to be developed using our ESRI ArcGIS platform.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
ArcGIS GeoEvent Server Software	Purchase an ArcGIS GeoEvent Server to enable a platform for the city to begin capturing, reporting and dashboarding data from any Smart City Sensor as identified as part of the Smart City initiatives.	\$ 3,000	\$ 21,500	-	-	\$ -	\$ -	-	-
Information Technology Total:		\$ 678,100	\$ 374,600	5.00	-	\$ 556,100	\$ 346,400	4.00	-
Digital Communications									
Communications Specialist	Add one full-time position in the Digital Communications Department to meet the growing need for timely, transparent and effective communications for the community and for staff.	\$ 110,300	\$ 7,700	1.00	-	\$ 110,300	\$ 7,700	1.00	-
Digital Assistance Through Artificial Intelligence	Improve the broad distribution of information about city services to the community using artificial intelligence.	\$ 1,500	\$ 16,000	-	-	\$ -	\$ -	-	-

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Digital Communications Total:		\$ 111,800	\$ 23,700	1.00	-	\$ 110,300	\$ 7,700	1.00	-
Fire									
Fire Station 188 Recruitment & Staffing (4-months)	Hire 15 staff members for Fire Station 188 and associated recruitment expenditures which include: exams, pre-employment, academy tuition, and backfill associated with those positions. Recommendation includes 4 months of funding.	\$ 1,944,000	\$ 561,400	15.00	-	\$ 641,800	\$ 561,400	15.00	-
Autopulse - CPR Compression Devices	Purchase 4 Autopulse automatic CPR compression devices.	\$ 4,300	\$ 61,000	-	-	\$ 4,300	\$ 61,000	-	-
Paramedic Training	Fire Department sponsorship for four (4) Emergency Operations personnel to attend initial paramedic training course.	\$ 146,000	\$ -	-	-	\$ 146,000	\$ -	-	-
Particulate Blocking Turnout Ensemble (PPE)	Fund years 2 & 3 to outfit personnel with two sets of particulate blocking firefighter turnout ensembles; closing out this project. Cost for closing out this project is \$430,000.	\$ -	\$ 430,000	-	-	\$ -	\$ 430,000	-	-
Crisis/Medical Response Vehicle	This 2 person (Firefighter/and Licensed Social Worker) unit will respond to crisis/mental health, community paramedicine, and treat & refer call types within the community.	\$ 244,800	\$ 102,600	2.00	-	\$ 245,600	\$ 102,600	2.00	-
HazMat Technician Training	Initial training costs for 2 hazardous materials technicians. Includes tuition and overtime backfill.	\$ -	\$ 47,000	-	-	\$ -	\$ 47,000	-	-
Mass Notification System	Robust software that enables users to send notifications to individuals or groups using lists, locations, and visual intelligence.	\$ 27,000	\$ 38,000	-	-	\$ -	\$ -	-	-
Training Academy Tower Rehab	Care and maintenance to extend the useable life of the training tower and burn building at the academy. This is an Intergovernmental Agreement with Avondale Fire and is a shared cost activity.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Rehab / Decon Apparatus & Staffing	Purchase an apparatus to address decontamination, rehabilitation, and monitor firefighter's vital signs after an incident. This apparatus would be constantly staffed with a ranked engineer.	\$ 431,100	\$ 900,000	3.00	-	\$ -	\$ -	-	-
Paint Fire Engine	Standardize the color of all fire department apparatus by painting the "stock" fire truck in fire's fleet.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Brush Truck	Enhance our response capability for the EMR area for wildland firefighting by adding an additional brush truck to our fleet.	\$ 11,000	\$ 215,000	-	-	\$ -	\$ -	-	-
Fire Station Study	Conduct a Fire Station study to best determine the optimal location for future (5 plus years) fire stations.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Public Safety Training Facility Study	Conduct a study to determine whether to construct a public safety training center.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Fire Total:		\$ 2,808,200	\$ 2,505,000	20.00	-	\$ 1,037,700	\$ 1,352,000	17.00	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Police									
Axon Body Worn Camera and Taser Equipment	Purchase Tasers and Body Worn Cameras as part of a contracted equipment replacement cycle to maintain existing programs.	\$ -	\$ 471,700	-	-	\$ -	\$ 471,700	-	-
Police Lieutenants (2) - Patrol Assignment	Add two Police Lieutenants to patrol, to serve as Watch Commanders. This will allow for 24/7 coverage on patrol, increased supervisor staffing, ensure continuity of operations and avoid coverage gaps.	\$ 414,200	\$ 206,000	2.00	-	\$ 415,800	\$ 206,000	2.00	-
Police Squads (2) - Patrol Assignment	Add two Patrol Squads with a total of 2 Sergeants, and 12 Patrol Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences. Recommendation is to fund 10 of the 14 requested positions.	\$ 2,018,800	\$ 1,442,000	14.00	-	\$ 1,616,300	\$ 350,000	10.00	-
Police Officers (2) - Investigation Assignment	Add a Police Officer that will be assigned to the Criminal Investigations Division. Recommendation is to fund one of the two requested positions.	\$ 275,200	\$ 208,400	2.00	-	\$ 138,400	\$ 73,700	1.00	-
Telecom Operators (2) - Telecom	Add a Telecom Operator position to the 911 center to keep up with population growth and reduce the need for mandatory overtime. Recommendation is to fund one of the two requested positions.	\$ 103,600	\$ 274,400	2.00	-	\$ 51,800	\$ 137,200	1.00	-
Administrative Assistant - Support Services	Add an Administrative Assistant to assist the Support Services Bureau with equipment inventory management, purchasing, contract management, and general administrative support.	\$ 84,000	\$ 12,300	1.00	-	\$ 84,000	\$ 12,300	1.00	-
Telecom Supervisor - Telecom	Add an additional Telecommunications Supervisor to manage workload and supervision requirements.	\$ 89,700	\$ 137,200	2.00	-	\$ 89,700	\$ 137,200	1.00	-
Victim Services Advocate	Add a Victim Services Advocate to assist crime victims through the criminal justice process, including orders of protection, on-scene crisis intervention, and support for victims of domestic violence.	\$ 87,300	\$ 37,700	1.00	-	\$ 88,100	\$ 37,700	1.00	-
Police Sergeant - Health Safety Assignment - Special Events	Add a sworn Sergeant position that would be responsible for planning and overseeing all special events held within the City of Goodyear, as well as fulfilling the role of PD Health & Safety officer.	\$ 180,200	\$ 103,000	1.00	-	\$ 181,000	\$ 103,000	1.00	-
Police Officer - TLO Assignment	Add a Police Officer to serve as Terrorism Liaison Officer (TLO), focusing on threat prevention, vulnerability assessment, inter-agency cooperation during significant events, and federal partnerships.	\$ 138,200	\$ 103,000	1.00	-	\$ -	\$ -	-	-

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Radio Technician - Telecom	Add a part-time Radio Technician position to Telecommunications Division. This position will manage the radio fleet, other radio equipment, and work with the RWC on budget and special projects.	\$ 18,900	\$ -	-	0.25	\$ 18,900	\$ -	-	0.25
Staff Assistant - Professional Standards Division	Add a Staff Assistant to the Professional Standards Division to assist with documentation, administrative duties and data entry for the three heavily administrative units in the Division.	\$ 76,000	\$ 6,300	1.00	-	\$ 76,000	\$ 6,300	1.00	-
Detention Officer - Field Operations	Add a civilian Detention Officer 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.	\$ 97,500	\$ 97,100	1.00	-	\$ -	\$ -	-	-
Ballistic Protection Equipment - K9 SWAT	Purchase full SWAT rated Ballistic Gear for two K9 officers	\$ -	\$ 8,700	-	-	\$ -	\$ 8,700	-	-
Radio System Instant Recall Module	Purchase Instant Audio Replay to the existing MCC7500 Consoles in Telecommunications.	\$ -	\$ 30,400	-	-	\$ -	\$ -	-	-
Computer Aided Dispatch (CAD) Software: On-Line Impound/REPO Module	Purchase 2 Modules to Enterprise CAD Systems, Online entry of NCIC data and BOLO (Critical Crime & Safety Information Relay)	\$ 3,800	\$ 21,000	-	-	\$ -	\$ -	-	-
Police Reserve Officer Program Equipment	Purchase equipment necessary to re-initiate the Reserve Police Officer program wherein up to 5 volunteer state certified officers will supplement sworn officer job duties	\$ 45,400	\$ 63,200	-	-	\$ -	\$ -	-	-
Police Officers (6) - Overstaffing	Add 6 Police Officer positions in patrol to mitigate issues of understaffing and backfill overtime due to leave time, training time and hiring time delays.	\$ 829,200	\$ 618,000	6.00	-	\$ -	\$ -	-	-
Telecom Operator - Overstaffing	Add 1 Telecom Operator position to mitigate issues of under-staffing and backfill overtime due to leave time, training time and hiring time delays.	\$ 86,800	\$ 137,200	1.00	-	\$ -	\$ -	-	-
Telecom Call Recorder Quality Assurance Module	Purchase Quality Assurance (QA) software to the existing call recorder system in Telecom.	\$ -	\$ 11,800	-	-	\$ -	\$ -	-	-
Police Total:		\$ 4,548,800	\$ 3,989,400	35.00	0.25	\$ 2,760,000	\$ 1,543,800	19.00	0.25
Development Services									
Building Inspection Position	Add a Building Inspector II position within the Building Safety Division of Development Services	\$ 109,500	\$ 39,100	1.00	-	\$ 110,300	\$ 39,100	1.00	-
Plans Examiner Position	Add a plans examiner position within the Building Safety Division of Development Services	\$ 100,000	\$ 7,200	1.00	-	\$ 100,000	\$ 7,200	1.00	-
General Plan & Zoning Ordinance Study	Conduct a study to update the General Plan and Zoning Ordinance	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Contract Services for Building Safety	Add professional contract services required to meet development demand by performing building inspections and plan review.	\$ 413,000	\$ 832,000	-	-	\$ 413,000	\$ 832,000	-	-
Administrative Support Position	Add an Administrative Assistant to the Administration Division of Development Services.	\$ 82,300	\$ 6,300	1.00	-	\$ 82,300	\$ 6,300	1.00	-

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Continuous Improvement Program Coordinator	Create new position Continuous Improvement Program Coordinator for both DSD & ENG	\$ 115,600	\$ 6,200	1.00	-	\$ -	\$ -	-	-
Development Services Total:		\$ 820,400	\$ 990,800	4.00	-	\$ 705,600	\$ 984,600	3.00	-
Economic Development									
Project Management Position (A)	Add an Economic Development project management position to research, market, recruit, plan and manage development of new and expanding businesses within assigned industry sectors.	\$ 132,200	\$ 15,700	1.00	-	\$ 132,200	\$ 15,700	1.00	-
Administrative Assistant	Create permanent Administrative Assistant position.	\$ 84,600	\$ -	1.00	-	\$ 84,600	\$ -	1.00	-
Marketing Assistance	Hire agency to support marketing efforts by assisting with website updates and social media.	\$ 15,000	\$ -	-	-	\$ 15,000	\$ -	-	-
Aerospace and Aviation Target Industry Analysis	Determine the market for future aerospace and aviation industry growth in Goodyear	\$ -	\$ 22,000	-	-	\$ -	\$ -	-	-
Project Management Position (B)	Add an Economic Development project management position to research, market, recruit, plan and manage development of new and expanding businesses within assigned industry sectors.	\$ 132,200	\$ 9,700	1.00	-	\$ 132,200	\$ 9,700	1.00	-
Entertainment District Branding	Develop entertainment district branding and messaging for Civic Square area to guide future marketing efforts Recommendation increased funding to include signage and advertisement.	\$ -	\$ 23,000	-	-	\$ -	\$ 150,000	-	-
Economic Development Total:		\$ 364,000	\$ 70,400	3.00	-	\$ 364,000	\$ 175,400	3.00	-
Engineering									
Administrative Position to Assist in Inspections, Plan Review, and Permitting	Hire an Administrative Assistant to assist the Deputy Director, Divisional Supervisors, and staff. It is anticipated that 75% of this position's time will focus on assisting the Inspections division.	\$ 82,500	\$ 3,300	1.00	-	\$ 82,500	\$ 3,300	1.00	-
Project Management Positions	Hire a qualified Sr. Project Manager and Project Manager to help the CIP team with the increase in project workload and new high profile projects the CIP team is required to manage. Recommendation is to add one Senior Project Manager position.	\$ 279,000	\$ 72,100	2.00	-	\$ 148,300	\$ 36,100	1.00	-
Construction Inspector Positions	Hire one Construction Inspector I to be dedicated to the Stormwater Management Program Plan and one Construction Inspector II to assist staff with providing timely inspections.	\$ 197,200	\$ 90,800	2.00	-	\$ 198,800	\$ 90,800	2.00	-
Development Services Technician Positions	Add two Development Services Technician positions to allow us to maintain the current customer service levels. Recommendation is to add one Development Services Technician I position.	\$ 157,800	\$ 9,600	2.00	-	\$ 78,900	\$ 4,800	1.00	-
Plan Review Position	Add a Civil Engineer position to maintain customer service levels.	\$ 116,800	\$ 6,500	1.00	-	\$ 116,800	\$ 6,500	1.00	-

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Contract Services for Engineering Plan Review	Add ongoing funding for contract services for Engineering Plan Review to maintain workload. Recommendation to fund contract services at a standard approach to ensure continued services.	\$ 305,600	\$ -	-	-	\$ 327,000	\$ -	-	-
Contract Services for Engineering Inspections	Add ongoing funding for contract services for Engineering Inspections to maintain workload.	\$ 270,400	\$ -	-	-	\$ 270,400	\$ -	-	-
Contract Services for Permit Technicians	Add ongoing funding for contract services for Permit Technicians to maintain processing and review time frames. Recommendation to fund contract services at a standard approach to ensure continued services.	\$ 78,000	\$ -	-	-	\$ 128,000	\$ -	-	-
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.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Engineering Total:		\$ 1,487,300	\$ 257,300	8.00	-	\$ 1,350,700	\$ 216,500	6.00	-
Parks & Recreation									
Goodyear 75th Anniversary Celebration	Add 75th Anniversary year-long celebration funding for temporary public art exhibit, events, programs, and marketing components.	\$ -	\$ 60,000	-	-	\$ -	\$ 60,000	-	-
Civic Square Library Operating Costs (3-months)	Provide resources to operate the new 24,000 sq. ft. Civic Square Library. Recommendation includes 3 months of funding.	\$ 612,000	\$ -	-	-	\$ 153,000	\$ -	-	-
Civic Square Park Operating Costs (7-months)	Provide funding for the two (2) acre Civic Square Park scheduled to open fall of 2021. Recommendation includes 7 months of funding.	\$ 162,000	\$ -	-	-	\$ 94,500	\$ -	-	-
ROW Landscape Maintenance Contract - Perryville Areas	Ongoing contract funding to replace the Perryville Inmate Crews with contract labor. Recommendation is to approve one-time funding.	\$ 320,000	\$ -	-	-	\$ -	\$ 320,000	-	-
Covid Sanitizing- Part Time Hours	Provide one-time funding for part time staff to continue sanitizing efforts in all park restrooms and playgrounds.	\$ -	\$ 62,200	-	-	\$ -	\$ 62,200	-	-
Parks Foreman	Add a foreman position to the Parks Division to assist in the operation and maintenance of 4 community parks. Presently the Parks Division supervisor to FT staff ratio is 1:14.	\$ 109,600	\$ 47,700	1.00	-	\$ 110,400	\$ 47,700	1.00	-
Safety Coordinator	Add a position to ensure consistent implementation, evaluation, and oversight of the department's comprehensive safety program and ensure compliance with occupational safety (OHS Guidelines).	\$ 119,400	\$ 40,500	1.00	-	\$ -	\$ -	-	-
Recreation Coordinator (Art)	Add a full-time position to manage, plan, and oversee Arts events and programs. Annually, the division produces 6 signature events and over 50 programs for all ages.	\$ 100,100	\$ 3,400	1.00	(0.40)	\$ 100,100	\$ 3,400	1.00	(0.40)

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Performing Arts Events	Continue funding to support successful performing arts events- Goodyear Rocks, Holiday Variety Show, Shakespeare in the Park, and capability to stream the events.	\$ 60,000	\$ -	-	-	\$ 60,000	\$ -	-	-
Public Art- Traffic Signal Cabinets	Paint and/or design a vinyl wrap to be applied to eight traffic signal cabinets. To beautify functional infrastructure and provide communities a visual identity.	\$ -	\$ 28,000	-	-	\$ -	\$ 28,000	-	-
Weed Control Program	Consolidate and manage a weed control program to maintain all improved Right-of-way areas in the city. Recommendation is to approve one-time funding.	\$ (125,300)	\$ 233,100	-	-	\$ -	\$ 110,200	-	-
Park Ranger	Add a full time position to the Recreation Division to provide additional park patrols and customer service to park patrons.	\$ 91,500	\$ 36,200	1.00	-	\$ 92,300	\$ 36,200	1.00	-
Parks and ROW Irrigation Team	Dedicate a team to service all Parks and ROW irrigation systems. This team will consolidate all irrigation tasks such as controller management, backflow testing and general maintenance.	\$ 307,200	\$ 296,200	5.00	-	\$ -	\$ -	-	-
Ball Field Equipment Cages	Add equipment storage cages at the remaining four ball fields at Foothills Community and Goodyear Community Parks, allowing staff to store equip at the field.	\$ -	\$ 25,000	-	-	\$ -	\$ 25,000	-	-
Goodyear Community Park Fence Curbing	Provide a concrete curb below the ball field fencing at Goodyear Community Park bringing this park to the current park standards.	\$ -	\$ 85,000	-	-	\$ -	\$ 85,000	-	-
Public Art - Gallery 37 Teen Public Art Mentorship	Partner with West Valley Arts Council and EMCC to engage local teens to create community-driven public artwork for installation at Bullard Wash Park. Teens to create a project in May/June 2022.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Bullard Wash II Overseed	Provide overseeded turf to the north half of Bullard Wash II Park. Currently overseeding is only completed on the south half from McDowell to Monte Vista.	\$ 80,100	\$ -	-	0.42	\$ -	\$ -	-	-
Enhanced Bullard Landscape - Water Budget	This project is to add the water budget for the Economic Development CIP for Enhanced Bullard Landscape.	\$ 12,700	\$ -	-	-	\$ 12,700	\$ -	-	-
Parks & Recreation Total		\$ 1,849,300	\$ 947,300	9.00	0.02	\$ 623,000	\$ 807,700	3.00	(0.40)
Public Works									
Rooftop Fall Protection	Install rooftop fall protection at 10 city facilities to improve the safety of employees and contractors working in those environments.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Operating Costs and Facilities Staffing for Civic Square (2-months)	Increase line items in Facilities budget for operating and maintenance costs for Civic Square, including a supervisor and two maintenance technicians. Recommendation includes 2 months of funding.	\$ 1,520,600	\$ 121,700	3.00	-	\$ 253,400	\$ 121,700	4.00	-
Stormwater Superintendent	Add a Stormwater Superintendent to oversee the regulated storm water program.	\$ 146,900	\$ 38,800	1.00	-	\$ 147,700	\$ 38,800	1.00	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Stormwater Planning and Maintenance	Contract services for planning, assessment, and maintenance of stormwater assets to deliver a compliant program. Recommendation reduces funding while still allowing for delivery of a compliant program.	\$ 411,600	\$ -	-	-	\$ 300,000	\$ -	-	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 28,700	\$ 3,600	1.00	-	\$ -	\$ -	-	-
Fleet Services - Contract Parts Management Service	Add contractual services for on-premises parts management to provide total parts inventory management resulting in increased technician productivity and decreased vehicle downtime.	\$ 50,000	\$ 6,900	-	-	\$ 50,000	\$ 6,900	-	-
Facilities Project Manager	Add a Facilities Project Manager to manage Facilities Asset Replacement and Department Tenant Improvements under \$100,000.	\$ 127,900	\$ 39,600	1.00	-	\$ -	\$ -	-	-
Facilities Technician III for Fire Station Support	Add a Facilities Technician III to support three new fire stations opening over the next two fiscal years.	\$ 101,200	\$ 59,300	1.00	-	\$ -	\$ -	-	-
Service Vehicle for Facilities Technician II (Recreation Campus)	Purchase a Service Vehicle for the Facilities Technician II hired to support the Recreation Campus.	\$ 5,300	\$ 54,800	-	-	\$ 6,100	\$ 54,800	-	-
Heavy Duty Vehicle Free-standing Portable Lift Set	Purchase a set of six individual heavy-duty lift posts that work in tandem to lift a single heavy duty vehicle safely and evenly without significant building infrastructure modifications.	\$ -	\$ 40,000	-	-	\$ -	\$ 40,000	-	-
Citywide Indoor Air Quality HVAC Conversions	Install air purification equipment to HVACs in city facilities to help increase indoor air quality.	\$ -	\$ 90,000	-	-	\$ -	\$ -	-	-
Citywide Touchless Bathroom Fixture Conversions	Convert conventional toilets, sinks, and urinals in city facilities to touchless fixtures.	\$ 5,600	\$ 450,000	-	-	\$ -	\$ -	-	-
Public Works Total:		\$ 2,397,800	\$ 954,700	7.00	-	\$ 757,200	\$ 312,200	5.00	-
General Fund Total:		\$ 16,116,800	\$ 10,334,900	100.00	(0.23)	\$ 8,978,100	\$ 6,164,300	68.00	(0.65)
Ballpark Operating									
Parks & Recreation									
Infield Soil Amendment	Purchase and incorporate Dura Edge infield soil amendment to fields 1 and 2 at the Indians and Reds Player Development Complexes.	\$ 5,000	\$ 30,000	-	-	\$ 5,000	\$ 30,000	-	-
Reds Complex Public Restroom Remodel	Renovate the men's restroom in the public use area of the Reds Player Development Complex.	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Ballpark Operating Total		\$ 5,000	\$ 40,000	-	-	\$ 5,000	\$ 40,000	-	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Highway User Revenue Fund									
Engineering									
Bridge and Drainage Facility Maintenance	Provide one-time funding for repair and maintenance of bridges (including those inspected by ADOT), drainage facilities, and guard rails.	\$ -	\$ 250,000	-	-	\$ -	\$ 250,000	-	-
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.	\$ 1,800	\$ 39,000	-	-	\$ 1,800	\$ 39,000	-	-
Streets Brush Mower	Purchase a brush mower to maintain and remove roadside weeds and brush from undeveloped right away and medians throughout the city.	\$ 2,300	\$ 31,500	-	-	\$ 2,300	\$ 31,500	-	-
Highway User Revenue Fund Total:		\$ 4,100	\$ 320,500	-	-	\$ 4,100	\$ 320,500	-	-
Park & Ride Marquee Fund									
Engineering									
Park and Ride Asset Maintenance	Add ongoing and one-time funding to maintain Park and Ride assets required by the Federal Transit Administration.	\$ 20,000	\$ 4,000	-	-	\$ 20,000	\$ 4,000	-	-
RideChoice ADA Paratransit Service	RideChoice for ADA certified residents of Goodyear to reserve a ride to work, school or medical appointments.	\$ 200,000	\$ -	-	-	\$ 200,000	\$ -	-	-
Park & Ride Marquee Fund Total:		\$ 220,000	\$ 4,000	-	-	\$ 220,000	\$ 4,000	-	-
Enterprise Water Fund									
Public Works									
Water Quality Technician II	Add a position, for additional sampling, testing, and reporting requirements for the city's potable water system.	\$ 94,100	\$ 35,300	1.00	-	\$ 94,900	\$ 35,300	1.00	-
Surface Water Treatment Plant Operating, Maintenance and Contractual Costs (6-months)	Contract services operations and maintenance of pump station. Procure services for utilities, solids handling and chemicals. Add a position to provide support at the wastewater reclamation facility. Recommendation includes 7 months of funding.	\$ 5,051,900	\$ -	1.00	-	\$ 2,531,700	\$ -	-	-
Water and Wastewater SCADA Support Contractual Services	Increase contractual services funding for SCADA system hardware and software services.	\$ 150,000	\$ -	-	-	\$ 150,000	\$ -	-	-
Water Conservation Specialist	Add a position to engage with the public and perform field tasks related to water conservation programs.	\$ 100,900	\$ 3,400	1.00	-	\$ 100,900	\$ 3,400	1.00	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,000	\$ -	-	-	\$ -	\$ -	-	-

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Utilities Electrician	Add a position to meet the demand for electrical maintenance and repairs in the water and wastewater divisions.	\$ 108,800	\$ 60,700	1.00	-	\$ 109,600	\$ 60,700	1.00	-
Enterprise Water Fund Total:		\$ 5,532,700	\$ 99,400	4.00	-	\$ 2,987,100	\$ 99,400	3.00	-
Enterprise Wastewater Fund									
Public Works									
Wastewater Reclamation Utility Technician II	Add a position to provide additional support for increased solids operations generated by the three wastewater reclamation facilities.	\$ 88,600	\$ -	1.00	-	\$ 88,600	\$ -	1.00	-
Surface Water Treatment Plant Operating, Maintenance and Contractual Costs (6-months)	Contract services operations and maintenance of pump station. Procure services for utilities, solids handling and chemicals. Add a position to provide support at the wastewater reclamation facility. Recommendation includes 7 months of funding.	\$ 328,600	\$ -	1.00	-	\$ 164,600	\$ -	1.00	-
Water and Wastewater SCADA Support Contractual Services	Increase contractual services funding for SCADA system hardware and software services.	\$ 150,000	\$ -	-	-	\$ 150,000	\$ -	-	-
Wastewater Collections Utility Technician II	Add a position to provide maintenance and operations in the expanding wastewater collections system.	\$ 97,100	\$ 63,600	1.00	-	\$ 97,900	\$ 63,600	1.00	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,500	\$ -	-	-	\$ -	\$ -	-	-
Maintenance Coordinator	Add a position to meet the demand for contracted maintenance and facilities repair coordination for water and wastewater sites.	\$ 101,600	\$ 41,900	1.00	-	\$ 96,300	\$ 7,600	1.00	-
Senior Instrumentation & Controls Technician	Add a position to meet the demand for instrumentation, electrical and SCADA maintenance in Utilities.	\$ 114,400	\$ 61,000	1.00	-	\$ 115,200	\$ 61,000	1.00	-
SAT Site Landscape	Provide funding for regular landscape maintenance inside the SAT Site, as well as maintenance and weed control outside the perimeter wall for another year, as the city evaluates vacating the site.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Enterprise Wastewater Fund Total:		\$ 907,800	\$ 216,500	5.00	-	\$ 712,600	\$ 182,200	5.00	-
Enterprise Solid Waste Fund									
Public Works									
Solid Waste Supervisor	Add a Supervisor position in the Solid Waste Division to coordinate and administer container, inspection, and household hazardous waste programs.	\$ 121,800	\$ 2,800	1.00	-	\$ 121,800	\$ 2,800	1.00	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,200	\$ -	-	-	\$ -	\$ -	-	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Enterprise Wastewater Fund Total:		\$ 149,000	\$ 2,800	1.00	-	\$ 121,800	\$ 2,800	1.00	-
Development Impact Fee (DIF) - Police 2018 Fund									
Police									
Police Squads (2) - Patrol Assignment (Vehicles)	Add vehicles for two Patrol Squads with a total of 2 Sergeants, and 12 Patrol Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences. Recommendation is to fund 10 vehicles	\$ -	\$ 952,000	-	-	\$ -	\$ 680,000	-	-
Development Impact Fee (DIF) - Police 2018 Fund Total:		\$ -	\$ 952,000	-	-	\$ -	\$ 680,000	-	-
All Funds Total:		\$ 22,935,400	\$ 11,970,100	110.00	(0.23)	\$ 13,028,700	\$ 7,493,200	77.00	(0.65)

City Manager's Recommended Budget | FISCAL YEAR 2022

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

