

Tentative Budget

FISCAL YEAR 2022

City of Goodyear, Arizona
Finance Department



Fiscal Year 2022 Tentative Budget
City of Goodyear, Arizona

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City Manager's Budget Message





City Manager's Tentative Budget Message

May 24, 2021

Honorable Mayor and Council,

I am pleased to present you with the tentative budget for fiscal year 2021-22 (FY2022) in the amount of \$568.5 million. This budget includes all costs associated with day-to-day operations, new capital projects and carryover costs associated with ongoing capital projects and one-time expenses from FY2021. Although significantly higher than the \$385.7 million Recommended Budget, the substance of the changes is minimal and the difference is comprised mainly of the inclusion of carryovers of \$162.7 million and CIP Reserves/Contingences of \$20.8 million. A full listing of all carryovers is included as part of this budget packet. The schedules attached to this document represent the content of the budget presented to council during the work session on April 19th along with the changes noted above.

The \$568.5 million tentative budget is supported by sales taxes, property taxes, state-shared revenues, fees for services, development impact fees, bonding, other miscellaneous revenues and fund balance (savings) from prior years. The main operating fund of the city is the General Fund. For FY2022 the General fund is programmed at \$178.2 million, which includes ongoing expenditures of \$116.5 million to provide for basic city services such as police, fire, parks, recreation and support services. An additional \$38.0 million is programmed as one-time general fund expenditures. With the remaining \$23.7 million programmed as our 15% policy reserve, CIP reserves and contingencies. 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 experience rapid growth.

FINANCIAL POLICIES

The city has a long-standing history of maintaining conservative financial practices and policies. This 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 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 budget is balanced and sustainable within our financial forecasts, and our five-year Capital Improvement Plan (CIP) is fully funded and deliverable.

The 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. The FY2021 revenue budget was prepared at the onset of the pandemic, and as such was 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 planned 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 budget. The five-year revenue forecast for the general fund has not changed from the Recommended Budget presented to council and supports the ongoing elements of this budget. For FY2022 and FY2023 we have included \$20.7 million in American Rescue Plan funding from the federal government. 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 within this special revenue fund. We are awaiting federal guidance on the rules surrounding the use of these funds and will have a council work session to discuss the specific programming of these funds. At this time there is no specific use assigned for those funds in the budget.

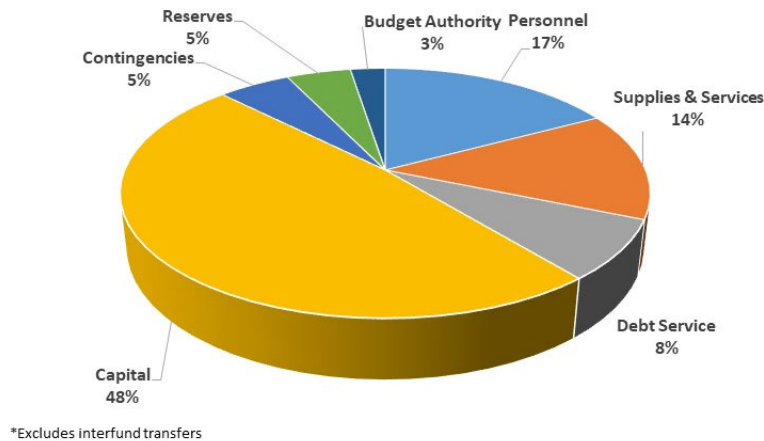
As presented, the FY2022 budget does not utilize all available resources in FY2022, however available resources are planned for use in future years of the CIP or to accommodate potential cost overruns or unanticipated projects that may arise. Following the guidance provided by Council and our adopted financial policies, this budget utilizes only ongoing resources to fund ongoing costs. Due to the ongoing growth occurring within the City, we continue to 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. This budget sets-aside \$1.3 million in ongoing funding to begin accumulation of ongoing capacity for the operational costs associated with the CIP.

FY2022 BUDGET OVERVIEW

Of the \$568.5 million budget, \$223.9 million supports the ongoing day-to-day operations of the city and is up 10% 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.



FY2022 Tentative Budget by Category - \$568.4 Million All Funds



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

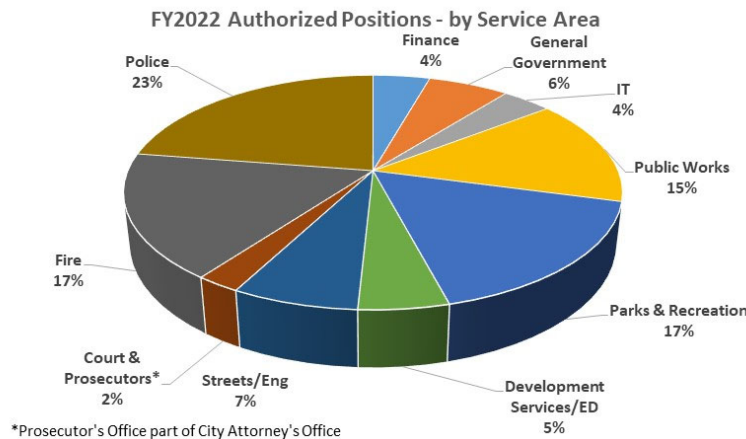
Looking solely at the \$135.8 million General Fund budget, there is \$127.4 million programmed for day-to-day operations. This is a 21% increase from the FY2021 revised operating budget that is attributable to base budget, salary & benefit increases and \$8.8 million in ongoing supplemental budget additions. 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 balance of the general fund has been programmed into the tentative budget as CIP reserves in the amount of \$3.3 million 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 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 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 Schedule 5 of this document.



In addition to keeping up with growth, the City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the 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 budget includes a 5.0% merit pay increase for all eligible, non-represented employees, the second year of the three-year agreement with represented sworn police and the first year of a two-year agreement with sworn fire.

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 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 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 Memorandum of Understanding. To keep our leadership team compensation competitive with our comparison cities, an annual leadership stipend of \$3,500 for Directors and \$5,200 for Deputy City Managers is included in the 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. This same practice has also been applied for workers compensation in the tentative budget leading to a reduction of \$179,400 from the recommended budget. More accurate budgeting of personnel costs will have the direct effect of

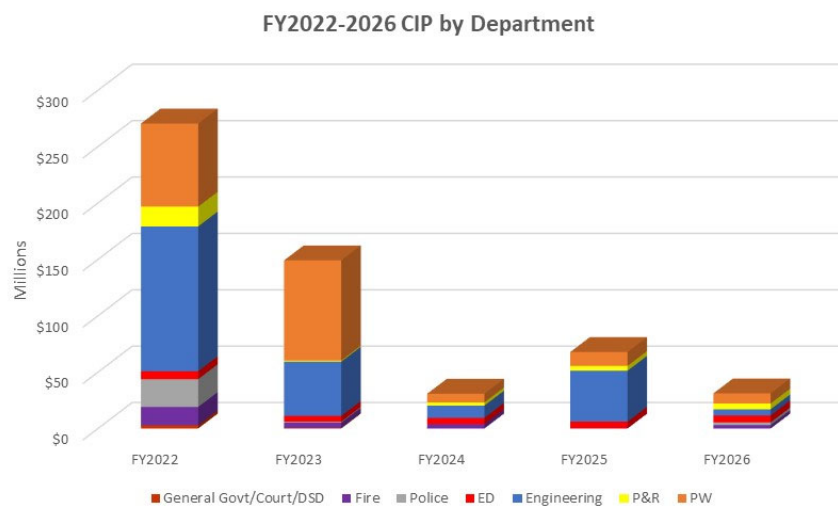


actual expenditures being closer to the budget, which will reduce forecasted beginning fund balances.

CAPITAL PROJECTS

In a growing city, a high priority is placed on infrastructure investment and maintenance. I am pleased to include in this budget a five-year Capital Improvement Plan (CIP) totaling \$549.5 million. The first year of the plan, which is included in this budget, totals \$270.5 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 CIP budget is \$270.5 million, representing a decrease of \$23.8 million from the revised FY2021 budget. This slight reduction is due primarily to extremely large multi-year projects programmed in FY2021 including the recreation campus, two fire stations and the Water Treatment Facility which have now been carried over into the FY2022 Budget. Overall this budget includes \$157.9 million in carry overs for any project not planned to be completed by the end of FY2021. Year two of the CIP drops by 45% and year three by 89% of the FY2022 total.





CONCLUSION

Goodyear's FY2022 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,

Julie Karins, ICMA-CM

City Manager



One-Time Carryovers

Department	Carryover Description	Revenue	Expenditure
City Clerk	OpenText licenses		92,500
Human Resources	Unemployment		30,000
Information Technology	Professional Services		115,000
Fire Department	Fire Academy		181,400
Fire Department	Chest Compression Devices		57,000
Fire Department	PPE - Turnout gear & SCBA equipment		194,000
Fire Department	Ambulance		910,000
Police Department	Employment Costs		5,000
Police Department	Equipment Installation		13,400
Police Department	Office Configurations		40,800
Police Department	Software/ Subscriptions for new MDC		10,800
Police Department	Ballistic Vests		11,500
Police Department	Rifles/Ammo		5,600
Police Department	Computer Hardware and Equipment		52,000
Police Department	Radios & Bodycams		70,000
Police Department	Police Vehicles		315,000
Development Services	Landscape Ordinance Update		47,500
Development Services	Building Inspector Equipment		10,700
Development Services	IVRS Project		16,500
Economic Development	Sponsorship Funds		1,000
Engineering	Building D Assessment & Redesign		26,400
Engineering	Land Purchase		102,000
Engineering	Inspection Vehicles		35,300
Engineering	Bullard Wash Bid Study		80,000
Parks & Recreation	Recreation Events		85,000
Public Works	Replacement Vehicles		444,300
Parks & Recreation	(2) Perryville Equip Trailers		26,500
Information Technology	Hardware Replacements		870,000
Engineering	Spoils Containment area.		21,000
Engineering	Video Display Software System		6,800
Engineering	Loader Broom attachment & Vehicle Mounted Message Board.		41,500
Engineering	Traffic Control Trailer		18,000
Engineering	Fiber option cable		165,000
Fire Department	Fire Grants	40,600	40,600
Police Department	Police Grants	298,200	298,200
Public Works	Arsenic Vessel Interior Recoat-Site 21		50,000
Public Works	Fire hydrant repairs		30,000
Public Works	Smart Irrigation Controller program		35,000
Public Works	IT asset management		219,500
Public Works	Educational and promotional materials		56,100
Public Works	Four additional audits performed by RAD		11,200
Public Works	Hot-stamp on recycling container lids		17,800
		\$ 338,800	\$ 4,859,900

CIP CARRYOVER

Department	PROJECT		Revenues	Expenditures
Human Resources	22001	Performance Management System		85,000
Fire Department	30001	Fire Station 181 Replacement		1,460,000
Fire Department	30006	Fire Pumper		847,600
Fire Department	30007	Fire Station 188 West Goodyear		1,180,000
Police Department	35001	RWC Radio System Simulcast Site		563,200
Police Department	35002	New World Systems/Tyler CAD Upgrade		1,321,100
Police Department	35003	Police Building Phase II		2,853,400
Development Services	40006	Bullard Ave Enhanced Landscape Reim		1,455,400
Economic Development	41003	Enhance Bullard Landscape and Brand		612,500
Engineering	42001	86 Acre Recreation Campus - RID		242,000
Engineering	42003	Development Reimburs Traffic Signal		180,000
Engineering	42007	Traffic Signal-Camelback & Sarival		706,900
Engineering	42008	Rec Campus-Estrella Pkwy		1,573,600
Engineering	42009	Recreation Campus-Harrison St		946,400
Engineering	42011	Sarival Ave: Jefferson St to Yuma		765,200
Engineering	42012	Traffic Signal-Yuma & 173rd Avenue		653,700
Engineering	42013	TrafficSignal-Camelback&Perryville		19,500
Engineering	42016	Civic Square		83,836,800
Engineering	42020	Western Avenue Property Improvement		116,800
Engineering	42021	TrafficSig-Estrella&EstrellaFthills		730,000
Engineering	42022	Litchfield & McDowell Rewire		169,400
Engineering	42024	North Subdivision Street Lights		100,000
Engineering	42026	Estrella Pkwy, Vineyard - MC85		376,500
Engineering	42027	Estrella Pkwy/PebbleCrk & I10 Interc		400,000
Engineering	42029	McDowell & Citrus Intersection		294,200
Engineering	42030	Camelback Rd Access Management Plan		93,000
Engineering	42031	Estrella/PebbleCreek Pkwy & TMC ITS		96,800
Engineering	42032	Litchfield Rd ITS Equipment		490,400
Engineering	42033	McDowell Rd ITS Equipment		300,400
Engineering	42034	Harrison Street - No. Side Improv		175,000
Engineering	42035	West Goodyear Blvd Med & Row Improv		150,000
Parks & Recreation	50001	Recreation Campus-Recreation Center		6,700,000
Parks & Recreation	50002	Rec Campus-30 Acre Park		4,000,000
Parks & Recreation	50003	Recreation Campus-Aquatic Facility		2,400,000
Parks & Recreation	50004	GY Comm Park Maintenance Bldg Imp		35,000
Parks & Recreation	50008	MLB Complexes Infield Renovations		115,000
Parks & Recreation	50009	Reds Complex Carpet Replacement		175,000
Parks & Recreation	50019	Ballpark Safety Netting	205,000	205,000
Public Works	60001	Municipal Ops Parking & Infrast Imp		1,063,300
Public Works	60005	Booster Site 13 and 23 TTHM Mitigat		1,351,400
Public Works	60011	Potable Water Storage Reservoir Reh		450,800
Public Works	60015	Surface Water Project		25,400,000
Public Works	60016	Treatment Improvements at Site 18		2,880,500
Public Works	60024	WW&Water SCADA and Site Security		163,900
Public Works	60027	Goodyear WRF Rehab & Replace		111,800
Public Works	60034	Brine Disposal		695,000
Public Works	60035	Manzanita Heights Sewer Piping		428,000
Public Works	60036	Quarter Section 59		588,500
Public Works	60040	Water Meter Replacement		678,900
Public Works	60041	Water Main Replacement		114,300
Public Works	60042	Fiber Conduit Newland Reimbursement		400,000
Public Works	60045	WPA2-16-Inch Water Main		1,947,600

CIP CARRYOVER

Department	PROJECT	Revenues	Expenditures
Public Works	60046 Historic Goodyear Water Replacement		615,000
Public Works	60047 Booster 11 Generator Replacement		48,100
Public Works	60048 Site 12 Reservoir Rehabilitation		1,300,000
Public Works	60049 Airport Commerce Center Valve Repla		500,000
Public Works	60050 Booster 13 Zone 2 Hydro Tank Replac		83,300
Public Works	60052 Goodyear WRF-Blower Bldg Coolers		626,000
Public Works	60055 Corgett WRF Grit System Replacement		190,000
Public Works	60056 Corgett WRF Admin Building Upgrades		210,000
Public Works	60058 RV Lift Station Odor Control Sys Rp		360,600
Public Works	60059 WA and WW SCADA Development		1,235,000
		\$ 205,000	\$ 157,866,800

City Schedules



**CITY OF GOODYEAR
TENTATIVE
FY2022 ANNUAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								
	Beginning Balance July 1, 2021	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2022
GENERAL FUNDS													
General Fund	\$ 48,449,800	\$ 132,346,400	\$ 7,344,500	\$ 188,140,700	\$ 106,593,900	\$ -	\$ 8,771,300	\$ 1,155,000	\$ 19,213,500	\$ 135,733,700	\$ 52,407,000	\$ 188,140,700	\$ -
General Fund One-Time	8,263,600	25,505,000	24,468,200	58,236,800	1,991,200	27,128,000	8,879,500	-	4,494,300	42,493,000	15,743,800	58,236,800	-
Fire Asset Management	968,500	-	400,000	1,368,500	348,500	-	-	-	-	348,500	-	348,500	1,020,000
Fleet Asset Management	5,751,000	-	3,250,000	9,001,000	1,445,800	906,900	306,900	-	-	2,659,600	-	2,659,600	6,341,400
Parks Asset Management	2,822,500	-	1,300,000	4,122,500	860,800	1,124,700	26,500	-	-	2,012,000	-	2,012,000	2,110,500
Risk Reserve	750,000	-	-	750,000	750,000	-	-	-	-	750,000	-	750,000	-
Traffic Signals Asset Management	765,800	-	900,000	1,665,800	1,032,000	169,400	-	-	-	1,201,400	-	1,201,400	464,400
Technology Asset Management	3,366,900	-	850,000	4,216,900	521,600	692,000	870,000	-	-	2,083,600	-	2,083,600	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	\$ 71,138,100	\$ 157,851,400	\$ 40,612,700	\$ 269,602,200	\$ 114,176,700	\$ 30,680,400	\$ 18,854,200	\$ 1,155,000	\$ 23,707,800	\$ 188,574,100	\$ 68,150,800	\$ 256,724,900	\$ 12,877,300
SPECIAL REVENUE FUNDS													
Ballpark Operating	\$ -	\$ 3,549,100	\$ 13,122,400	\$ 16,671,500	\$ 5,751,500	\$ 445,000	\$ 45,000	\$ 10,430,000	\$ -	\$ 16,671,500	\$ -	\$ 16,671,500	\$ -
Ballpark Capital Replacement Fund	3,737,800	115,000	1,350,000	5,202,800	218,000	295,000	-	-	-	513,000	-	513,000	4,689,800
Highway User Revenue Fund	-	5,776,800	4,666,400	10,443,200	8,256,100	1,610,200	576,900	-	-	10,443,200	-	10,443,200	-
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	-	1,148,700	1,372,700	-	1,372,700	-
Court Enhancement Fund	225,200	55,000	-	280,200	47,100	-	-	-	233,100	280,200	-	280,200	-
Fill the Gap	27,600	6,000	-	33,600	-	-	-	-	33,600	33,600	-	33,600	-
Judicial Collection Enhancement Fund	116,000	8,500	-	124,500	-	-	-	-	124,500	124,500	-	124,500	-
Impound Fund	194,400	72,000	-	266,400	67,400	-	-	-	199,000	266,400	-	266,400	-
Officer Safety Equipment	39,300	20,000	-	59,300	2,000	-	-	-	57,300	59,300	-	59,300	-
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	338,800	581,300	-	920,100	278,100	303,200	338,800	-	-	920,100	-	920,100	-
TOTAL SPECIAL REVENUE	\$ 5,942,500	\$ 21,402,300	\$ 19,138,800	\$ 46,483,600	\$ 15,030,600	\$ 2,991,600	\$ 1,184,700	\$ 10,430,000	\$ 12,156,900	\$ 41,793,800	\$ -	\$ 41,793,800	\$ 4,689,800
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 806,600	\$ 8,604,100	\$ -	\$ 9,410,700	\$ 395,900	\$ -	\$ -	\$ 9,014,800	\$ -	\$ 9,410,700	\$ -	\$ 9,410,700	\$ -
McDowell Improvement District	229,300	3,574,000	-	3,803,300	229,300	-	-	3,574,000	-	3,803,300	-	3,803,300	-
TOTAL DEBT SERVICE	\$ 1,035,900	\$ 12,178,100	\$ -	\$ 13,214,000	\$ 625,200	\$ -	\$ -	\$ 12,588,800	\$ -	\$ 13,214,000	\$ -	\$ 13,214,000	\$ -
ENTERPRISE FUNDS													
Water	\$ 16,929,600	\$ 31,809,400	\$ 4,281,500	\$ 53,020,500	\$ 15,298,200	\$ 10,382,100	\$ 3,422,100	\$ 8,738,000	\$ 4,771,400	\$ 42,611,800	\$ 4,215,000	\$ 46,826,800	\$ 6,193,700
Wastewater	18,752,700	18,190,500	-	36,943,200	9,774,000	8,767,700	969,800	3,552,000	2,728,600	25,792,100	3,111,500	28,903,600	8,039,600
Solid Waste	5,530,300	7,726,200	-	13,256,500	6,825,900	3,000,000	271,000	-	1,158,900	11,255,800	1,238,000	12,493,800	762,700
TOTAL ENTERPRISE FUNDS	\$ 41,212,600	\$ 57,726,100	\$ 4,281,500	\$ 103,220,200	\$ 31,898,100	\$ 22,149,800	\$ 4,662,900	\$ 12,290,000	\$ 8,658,900	\$ 79,659,700	\$ 8,564,500	\$ 88,224,200	\$ 14,996,000
CAPITAL FUNDS													
General Obligation Bonds - Property Tax	\$ -	\$ 26,040,000	\$ -	\$ 26,040,000	\$ -	\$ -	\$ -	\$ -	\$ 4,847,700	\$ 4,847,700	\$ 21,192,300	\$ 26,040,000	\$ -
CIP - Potential Improvement District	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
General Government Capital	104,397,500	-	45,904,500	150,302,000	-	150,302,000	-	-	-	150,302,000	-	150,302,000	-
Water Bonds	4,231,900	-	-	4,231,900	-	4,231,900	-	-	-	4,231,900	-	4,231,900	-
Capital Water	27,347,600	-	-	27,347,600	-	27,347,600	-	-	-	27,347,600	-	27,347,600	-
Capital Wastewater	1,398,900	-	4,620,000	6,018,900	-	6,018,900	-	-	-	6,018,900	-	6,018,900	-
Non-Utility Impact Fees	34,669,700	10,558,900	10,251,500	55,480,100	103,100	22,054,600	680,000	-	5,075,100	27,912,800	8,968,400	36,881,200	18,598,900
Construction Sales Tax - Impact Fee	10,469,600	6,981,000	-	17,450,600	-	180,000	-	-	4,594,600	4,774,600	12,676,000	17,450,600	-
Utility Impact Fees	11,090,600	13,074,900	2,424,500	26,590,000	254,900	4,541,400	-	-	-	4,796,300	7,681,500	12,477,800	14,112,200
TOTAL CAPITAL FUNDS	\$ 193,605,800	\$ 71,654,800	\$ 63,200,500	\$ 328,461,100	\$ 358,000	\$ 214,676,400	\$ 680,000	\$ -	\$ 29,517,400	\$ 245,231,800	\$ 50,518,200	\$ 295,750,000	\$ 32,711,100
GRAND TOTAL ALL FUNDS	\$ 312,934,900	\$ 320,812,700	\$ 127,233,500	\$ 760,981,100	\$ 162,088,600	\$ 270,498,200	\$ 25,381,800	\$ 36,463,800	\$ 74,041,000	\$ 568,473,400	\$ 127,233,500	\$ 695,706,900	\$ 65,274,200

**CITY OF GOODYEAR
TENTATIVE 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
TENTATIVE 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	\$ 3,549,100
Ballpark Capital Replacement Fund	129,245	115,000	130,000	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	581,300
TOTAL SPECIAL REVENUE	\$ 9,411,680	\$ 9,459,400	\$ 10,335,800	\$ 21,402,300
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
TENTATIVE 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	\$ 319,627,300	\$ 320,812,700

**CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
TENTATIVE 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
DEPARTMENT EXPENDITURES BY ORGANIZATIONAL UNIT AND FUND									
GENERAL FUNDS									
General Fund									
CITY CLERK									
Administration	\$ 575,333	\$ 844,300	\$ 817,400	\$ 736,500	\$ -	\$ 736,500	\$ -	\$ 92,500	\$ 829,000
Elections	-	125,000	155,000	7,000	-	7,000	-	-	7,000
Total City Clerk	\$ 575,333	\$ 969,300	\$ 972,400	\$ 743,500	\$ -	\$ 743,500	\$ -	\$ 92,500	\$ 836,000
CITY MANAGER									
City Manager's Office	1,403,206	2,583,400	2,540,800	2,694,700	136,600	2,831,300	100,000	-	2,931,300
Intergovernmental	923,770	-	-	-	-	-	-	-	-
Total City Manager	\$ 2,326,977	\$ 2,583,400	\$ 2,540,800	\$ 2,694,700	\$ 136,600	\$ 2,831,300	\$ 100,000	\$ -	\$ 2,931,300
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	1,782,600	622,500	2,405,100	878,300	27,200	3,310,600
Code Compliance	289,277	451,300	432,500	428,800	-	428,800	-	-	428,800
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	47,500	1,253,900
Total Development Services	\$ 3,513,795	\$ 6,272,600	\$ 4,468,900	\$ 3,823,100	\$ 704,800	\$ 4,527,900	\$ 984,600	\$ 74,700	\$ 5,587,200
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	\$ 1,000	\$ 3,957,900
Total Economic Development	\$ 1,258,162	\$ 3,087,900	\$ 1,740,000	\$ 3,417,500	\$ 364,000	\$ 3,781,500	\$ 175,400	\$ 1,000	\$ 3,957,900
ENGINEERING									
Administration	\$ 680,817	\$ 819,900	\$ 808,900	\$ 820,600	\$ 82,500	\$ 903,100	\$ 3,300	\$ 26,400	\$ 932,800
Inspection	1,075,947	1,768,700	1,180,400	1,041,400	467,600	1,509,000	90,800	35,300	1,635,100
Permit Processing	503,702	706,600	597,800	646,200	206,900	853,100	4,800	-	857,900
Plan Review	1,124,953	1,586,700	1,106,800	927,100	443,800	1,370,900	81,500	102,000	1,554,400
Project Management	787,736	1,293,600	1,272,600	1,087,900	147,500	1,235,400	36,100	80,000	1,351,500
Total Engineering	\$ 4,173,156	\$ 6,175,500	\$ 4,966,500	\$ 4,523,200	\$ 1,348,300	\$ 5,871,500	\$ 216,500	\$ 243,700	\$ 6,331,700

CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
TENTATIVE 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
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	\$ 12,701,900	\$ 765,800	\$ -	\$ 765,800	\$ 80,000	\$ -	\$ 845,800
Ambulance	71,271	1,241,200	755,000	185,100	-	185,100	-	910,000	1,095,100
Emergency Services	16,087,068	18,646,300	17,659,800	18,287,200	1,025,900	19,313,100	623,400	214,800	20,151,300
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	675,900	-	675,900	-	-	675,900
Support Services	1,129,380	1,364,300	1,010,200	1,241,100	11,000	1,252,100	648,600	217,600	2,118,300
Wildland	73,638	104,900	96,700	121,000	-	121,000	-	-	121,000
Total Fire Department	\$ 19,222,090	\$ 23,416,700	\$ 33,463,100	\$ 22,551,200	\$ 1,036,900	\$ 23,588,100	\$ 1,352,000	\$ 1,342,400	\$ 26,282,500
HUMAN RESOURCES									
Administration	\$ 1,878,256	\$ 2,296,300	\$ 2,156,200	\$ 2,440,600	\$ 136,900	\$ 2,577,500	\$ 147,200	\$ 30,000	\$ 2,754,700
Enterprise Risk Management	1,609,955	2,062,200	2,195,200	1,872,100	130,600	2,002,700	41,600	-	2,044,300
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	\$ 4,350,700	\$ 267,500	\$ 4,618,200	\$ 188,800	\$ 30,000	\$ 4,837,000
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	122,600	3,670,900	151,600	115,000	3,937,500
Geospatial Information	602,979	449,800	442,000	541,100	-	541,100	75,000	-	616,100
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	\$ 678,700	\$ 7,153,800	\$ 363,000	\$ 115,000	\$ 7,631,800

**CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
TENTATIVE 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
LEGAL SERVICES									
Civil Division	\$ 1,307,842	\$ 1,450,200	\$ 1,428,800	\$ 1,529,500	\$ -	\$ 1,529,500	\$ -	\$ -	\$ 1,529,500
Criminal Division	518,053	570,100	554,800	563,800	167,200	731,000	7,000	-	738,000
Total Legal Services	\$ 1,825,895	\$ 2,020,300	\$ 1,983,600	\$ 2,093,300	\$ 167,200	\$ 2,260,500	\$ 7,000	\$ -	\$ 2,267,500
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	\$ 1,349,800	\$ -	\$ 1,349,800	\$ -	\$ -	\$ 1,349,800
Total Municipal Court	\$ 1,427,092	\$ 1,396,300	\$ 1,335,400	\$ 1,349,800	\$ -	\$ 1,349,800	\$ -	\$ -	\$ 1,349,800
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	\$ 807,200	\$ -	\$ 807,200	\$ -	\$ -	\$ 807,200
Aquatics	415,103	884,700	684,500	459,500	-	459,500	-	-	459,500
Art & Culture Administration	195,997	410,000	410,100	269,700	160,100	429,800	121,400	35,000	586,200
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	4,951,200	216,800	5,168,000	219,900	-	5,387,900
Rec Campus General Aquatics	-	-	228,700	1,070,800	-	1,070,800	-	-	1,070,800
Rec Campus General Rec Operati	-	-	124,000	1,468,600	-	1,468,600	-	-	1,468,600
Recreation	1,468,622	2,450,200	1,932,800	1,764,000	91,500	1,855,500	36,200	50,000	1,941,700
Right-of-Way (ROW)	1,516,016	2,233,500	1,821,100	1,996,300	(206,800)	1,789,500	634,600	-	2,424,100
Total Parks & Recreation	\$ 8,106,311	\$ 12,101,100	\$ 10,916,300	\$ 14,010,000	\$ 414,600	\$ 14,424,600	\$ 1,012,100	\$ 85,000	\$ 15,521,700
POLICE DEPARTMENT									
Administration	\$ 5,328,383	\$ 4,510,900	\$ 12,460,000	\$ 3,179,000	\$ 107,500	\$ 3,286,500	\$ 1,270,600	\$ 514,200	\$ 5,071,300
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	11,691,700	1,853,100	13,544,800	30,000	-	13,574,800
Fleet Operations & Maintenance	-	1,090,300	1,021,000	1,036,200	142,800	1,179,000	-	-	1,179,000

**CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
TENTATIVE 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
Investigations	\$ 3,373,344	\$ 3,612,500	\$ 3,513,800	\$ 4,206,200	\$ 195,600	\$ 4,401,800	\$ -	\$ -	\$ 4,401,800
Professional Standards	-	1,008,300	1,034,000	1,220,400	83,800	1,304,200	-	-	1,304,200
RICO	13,512	11,500	25,000	35,000	-	35,000	-	9,900	44,900
Specialized Patrol	4,345,095	2,362,700	2,234,900	1,446,700	159,400	1,606,100	-	-	1,606,100
Support Services	627	1,596,700	1,586,800	1,692,700	6,800	1,699,500	-	-	1,699,500
Telecommunications	2,376,420	2,617,500	2,696,900	2,818,900	197,800	3,016,700	243,200	-	3,259,900
Traffic	889	1,133,800	1,229,300	1,526,300	-	1,526,300	-	-	1,526,300
Total Police Department	\$ 25,327,449	\$ 28,072,300	\$ 36,368,300	\$ 29,710,800	\$ 2,746,800	\$ 32,457,600	\$ 1,543,800	\$ 524,100	\$ 34,525,500
PUBLIC WORKS									
Administration	\$ 519,164	\$ 569,600	\$ 557,700	\$ 608,400	\$ -	\$ 608,400	\$ -	\$ -	\$ 608,400
Facility Administration	2,809,104	2,612,600	2,642,000	1,826,600	247,100	2,073,700	226,500	-	2,300,200
Fleet Services	306,229	431,400	278,600	414,000	50,000	464,000	46,900	-	510,900
Program Management	538,086	571,400	559,900	510,100	446,900	957,000	38,800	-	995,800
Total Public Works	\$ 4,172,583	\$ 4,185,000	\$ 4,038,200	\$ 3,359,100	\$ 744,000	\$ 4,103,100	\$ 312,200	\$ -	\$ 4,415,300
Total General Fund	\$ 87,674,244	\$ 110,096,900	\$ 121,707,300	\$ 108,585,100	\$ 8,871,300	\$ 117,456,400	\$ 6,271,100	\$ 2,508,400	\$ 126,235,900
GENERAL FUND - RESERVES									
Fleet Asset Management	\$ 2,871,620	\$ 1,680,300	\$ 1,286,300	\$ 1,445,800	\$ -	\$ 1,445,800	\$ -	\$ 306,900	\$ 1,752,700
Parks Asset Management	644,099	1,725,500	1,102,300	860,800	-	860,800	-	26,500	887,300
Technology Asset Management	620,740	1,200,000	1,160,000	521,600	-	521,600	-	870,000	1,391,600
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	\$ -	\$ 1,203,400	\$ 6,795,000
TOTAL - GENERAL FUNDS	\$ 93,546,648	\$ 116,750,600	\$ 126,873,700	\$ 114,176,700	\$ 8,871,300	\$ 123,048,000	\$ 6,271,100	\$ 3,711,800	\$ 133,030,900
SPECIAL REVENUE FUNDS									
Ballpark Operating	\$ 4,530,854	\$ 5,908,900	\$ 5,260,800	\$ 5,751,500	\$ 5,000	\$ 5,756,500	\$ 40,000	\$ -	\$ 5,796,500
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	8,271,900	8,256,100	4,100	8,260,200	320,500	252,300	8,833,000
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	-	-	100,000	-	-	-	-	-	-

**CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
TENTATIVE 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
Impound Fund	\$ 92,360	\$ 195,600	\$ 155,700	\$ 67,400	\$ -	\$ 67,400	\$ -	\$ -	\$ 67,400
Officer Safety Equipment	24,961	28,500	15,800	2,000	-	2,000	-	-	2,000
CBDG Entitlement	-	-	-	84,600	-	84,600	-	-	84,600
Miscellaneous Grants	374,386	508,200	262,900	278,100	-	278,100	-	338,800	616,900
TOTAL SPECIAL REVENUE	\$ 12,961,189	\$ 16,491,900	\$ 14,617,500	\$ 15,030,600	\$ 229,100	\$ 15,259,700	\$ 364,500	\$ 591,100	\$ 16,215,300
DEBT SERVICE FUNDS									
Secondary Property Tax	\$ -	\$ -	\$ 6,474,700	\$ 395,900	\$ -	\$ 395,900	\$ -	\$ -	\$ 395,900
McDowell Improvement District	-	-	3,476,200	229,300	-	229,300	-	-	229,300
TOTAL SPECIAL DEBT SERVICE	\$ -	\$ -	\$ 9,950,900	\$ 625,200	\$ -	\$ 625,200	\$ -	\$ -	\$ 625,200
ENTERPRISE FUNDS									
PUBLIC WORKS-WATER FUND									
Administration	\$ 758,318	\$ 1,536,800	\$ 1,504,500	\$ 939,500	\$ 158,000	\$ 1,097,500	\$ 99,400	\$ 335,600	\$ 1,532,500
Distribution System	2,677,816	2,642,200	2,877,200	3,373,100	-	3,373,100	-	-	3,373,100
Operations Maintenance	441,755	797,600	773,600	694,500	103,300	797,800	-	-	797,800
Production	3,432,974	4,571,700	4,315,400	4,561,000	-	4,561,000	-	-	4,561,000
Water Op Surface Wtr Treatment	-	-	-	-	2,531,700	2,531,700	-	-	2,531,700
Water Quality	327,982	388,100	379,900	441,200	91,600	532,800	-	-	532,800
Water Resources	3,498,696	4,544,000	3,974,100	5,176,300	100,900	5,277,200	-	-	5,277,200
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	72,600	-	72,600	-	-	41,600
Total Water Fund	\$ 11,222,601	\$ 14,776,600	\$ 13,986,200	\$ 15,298,200	\$ 2,987,100	\$ 18,285,300	\$ 99,400	\$ 335,600	\$ 18,689,300
PUBLIC WORKS-WASTERWATER FUND									
Administration	\$ -	\$ 1,313,700	\$ 1,270,600	\$ 1,006,000	\$ 167,000	\$ 1,173,000	\$ 182,200	\$ 75,000	\$ 1,430,200
Collection Systems	1,332,785	1,683,200	1,579,700	3,287,800	94,600	3,382,400	-	-	3,382,400
Environment	694,434	676,200	698,800	736,500	-	736,500	-	-	736,500
Operations Maintenance	789,447	1,110,700	1,061,200	1,005,600	200,100	1,205,700	-	-	1,205,700
Reclamation	-	1,136,000	1,074,300	962,100	129,300	1,091,400	-	-	1,091,400
Reclamation Corgett	222,033	333,500	302,900	368,000	-	368,000	-	-	368,000
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	-	-	-	-	-	-	-	-

**CITY OF GOODYEAR
FY2022 ANNUAL BUDGET
TENTATIVE 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
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	77,000	-	77,000	-	-	77,000
Total Wastewater Fund	\$ 6,043,896	\$ 8,456,400	\$ 8,204,200	\$ 9,774,000	\$ 712,600	\$ 10,486,600	\$ 182,200	\$ 75,000	\$ 10,743,800
PUBLIC WORKS-SOLID WASTE FUND									
Administration	\$ 5,541,518	\$ 6,137,600	\$ 5,975,300	\$ 6,301,600	\$ 121,800	\$ 6,423,400	\$ 2,800	\$ 146,400	\$ 6,572,600
Container Maintenance	467,551	451,300	447,400	514,300	-	514,300	-	-	514,300
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	\$ 6,825,900	\$ 121,800	\$ 6,947,700	\$ 2,800	\$ 146,400	\$ 7,096,900
TOTAL ENTERPRISE FUNDS	\$ 23,290,622	\$ 29,844,200	\$ 28,629,600	\$ 31,898,100	\$ 3,821,500	\$ 35,719,600	\$ 284,400	\$ 557,000	\$ 36,530,000
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
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	\$ 180,071,700	\$ 162,088,600	\$ 12,921,900	\$ 175,010,500	\$ 7,600,000	\$ 4,859,900	\$ 187,470,400

**CITY OF GOODYEAR
TENTATIVE 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
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
TENTATIVE 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
Total City Clerk	6.00	6.00	-	6.00	-	-	6.00
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
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

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

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
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

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

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
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

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

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
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
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

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

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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	-	2.00	7.00
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 Manager	-	-	1.00	1.00	-	-	1.00
Total Information Technology	24.00	24.00	5.00	29.00	-	5.00	34.00
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
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

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

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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	(1.00)	-	1.00
Recreation Coordinator	2.00	5.00	-	5.00	(2.00)	-	3.00
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
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							
Administrative Assistant	-	-	-	-	1.00	-	1.00
Recreation Coordinator	-	-	-	-	2.00	-	2.00
Recreation Programmer	-	-	1.00	1.00	-	-	1.00
Part-time (FTE's)							
Recreation Leader	-	-	1.90	1.90	3.80	-	5.70

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

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
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 Ballpark	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

**CITY OF GOODYEAR
TENTATIVE 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)							
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
Impound - Traffic							
Investigation Specialist	1.00	1.00	-	1.00	(0.40)	-	0.60
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
Investigation Specialist	-	-	-	-	0.40	-	0.40
Total Police Department	163.30	163.30	6.00	169.30	-	19.25	188.55

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

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
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

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

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
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
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

POSITIONS BY DEPARTMENT	FY2020	FY2021	FY2022		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
City Clerk's Office	6.00	6.00	-	-	6.00
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	-	5.00	34.00
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	SUPPLEMENT	BUDGET
General					
Full-Time	534.60	584.63	0.40	68.00	653.03
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	(0.40)	-	0.60
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
TENTATIVE 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	\$ -	\$ 24,468,200
General Fund One-Time	-	-	-	-	50,010,200	-	24,468,200	-
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	156,142	-	-	-	-	-	-	-
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	-	13,213,878	-	12,361,700	-	12,888,900	-	13,122,400
Ballpark Capital Replacement Fund	-	1,150,000	-	1,350,000	-	1,350,000	-	1,350,000
Highway User Revenue Fund	-	1,422,513	-	3,909,400	-	2,553,700	-	4,666,400
GO Bond	-	-	-	-	-	-	-	-
General Government Capital	-	24,500	-	41,570,900	1,485,100	44,424,300	-	15,743,800
Special Revenue	-	864,602	-	-	-	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	\$ 3,985,742	\$ 23,200,493	\$ 6,444,500	\$ 66,667,000	\$ 57,939,800	\$ 118,979,700	\$ 31,812,700	\$ 68,150,800
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	-	156,142	-	-	-	-	-	-
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	\$ 156,142	\$ 7,475,000	\$ -	\$ 7,749,500	\$ 214,200	\$ 8,800,000	\$ -
TOTAL GENERAL FUNDS	\$ 10,510,742	\$ 23,356,635	\$ 13,919,500	\$ 66,667,000	\$ 65,689,300	\$ 119,193,900	\$ 40,612,700	\$ 68,150,800
SPECIAL REVENUE FUNDS								
Ballpark Operating	\$ 13,213,878	\$ -	\$ 12,361,700	\$ -	\$ 12,888,900	\$ -	\$ 13,122,400	\$ -
Ballpark Capital Replacement Fund	1,150,000	-	1,350,000	-	1,350,000	-	1,350,000	-
Highway User Revenue Fund (HURF)	1,422,513	-	3,909,400	251,900	2,553,700	18,900	4,666,400	-
Grants	-	-	-	-	-	785,100	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 15,786,391	\$ -	\$ 17,621,100	\$ 251,900	\$ 16,792,600	\$ 804,000	\$ 19,138,800	\$ -
ENTERPRISE FUNDS								
Water Operating								
In-Lieu Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,500
Staff and Administrative	-	1,190,300	-	3,359,500	-	3,359,500	-	3,359,500
Bond Reserve	-	-	-	-	2,491,900	-	-	-
Impact Fee Debt Service	922,049.73	-	1,302,200	-	4,393,100	-	3,317,100	-
Developer Reimbursement	-	-	-	-	-	-	-	-
Capital Projects	-	258,657	-	6,558,400	-	6,597,200	-	360,000
Water Bond Reserve	-	-	-	-	-	2,491,900	-	-
Wastewater Operating								
In-Lieu Property Tax	-	-	-	-	-	-	-	404,500
Staff and Administrative	-	1,707,800	-	1,847,000	-	1,847,000	-	1,847,000
Bond Reserve	-	-	-	-	208,700	-	-	-
Impact Fees Debt Service	962,100	-	987,800	-	987,800	-	964,400	-
Wastewater CIP	-	-	-	-	-	-	-	-
Capital Projects	3,828,539	15,152	-	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	\$ 5,712,689	\$ 4,103,409	\$ 2,290,000	\$ 13,946,400	\$ 8,081,500	\$ 17,350,300	\$ 4,281,500	\$ 8,564,500

**CITY OF GOODYEAR
TENTATIVE 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	\$ 14,030,784	\$ -	\$ 170,589,900	\$ -	\$ 152,749,100	\$ 2,750,000	\$ 45,904,500	\$ -
Capital Water	38,711,830	-	105,389,700	-	79,169,900	-	-	-
Capital Wastewater	5,108,461	-	368,000	-	1,665,900	-	4,620,000	-
General Obligation Bonds	-	5,551,647	-	97,703,400	130,900	83,067,400	-	21,192,300
Water Bonds	-	-	-	-	-	89,248,700	-	-
Wastewater Bond	-	5,108,461	-	14,982,700	-	-	-	-
Water Developer Reimbursement	-	7,181,653	-	19,412,700	-	18,614,800	-	-
Wastewater CIP	15,152	-	-	-	-	-	-	-
Construction Sales Tax - Impact Fees	-	-	-	5,000,000	-	5,000,000	-	-
Community Facilities Impact Fees	-	1,840,369	-	2,361,600	3,000	-	-	-
Public Works Impact Fees	-	-	-	-	100	-	-	-
Library '12 Impact Fees	-	-	-	-	-	600	-	-
Fire Impact Fees	123,817	2,286,305	-	8,451,700	4,132,400	8,244,200	-	-
Police Impact Fees	121,833	-	-	500	24,800	2,878,300	-	8,968,400
Streets Impact Fees	798,648	-	-	1,350,700	6,435,100	7,022,900	-	-
Parks Impact Fees	535,233	4,658,319	-	12,763,800	448,100	9,770,700	-	-
Water Impact Fees Debt Service	-	922,050	-	-	-	4,393,100	-	3,317,100
Water Impact Fees	258,657	35,028,360	-	66,292,000	72,564,700	38,287,600	-	-
Wastewater Impact Fees Debt Service	-	962,100	-	993,800	200	987,800	-	964,400
Wastewater Impact Fees	-	-	-	-	-	3,200	-	3,400,000
TOTAL CAPITAL FUNDS	\$ 59,704,414	\$ 63,539,264	\$ 276,347,600	\$ 229,312,900	\$ 317,324,200	\$ 270,269,300	\$ 50,524,500	\$ 37,842,200
INTERFUND LOANS								
Construction Sales Tax - Impact Fees	\$ -	\$ -	\$ -	\$ 5,942,000	\$ -	\$ 7,619,700	\$ -	\$ 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	\$ 7,619,700	\$ 12,676,000	\$ 12,676,000
TOTAL TRANSFERS - ALL FUNDS	\$ 91,714,236	\$ 90,999,307	\$ 316,120,200	\$ 316,120,200	\$ 415,237,200	\$ 415,237,200	\$ 127,233,500	\$ 127,233,500

**CITY OF GOODYEAR
TENTATIVE 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
TENTATIVE 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	\$ 39,530,000
Excess Available At June 30, 2021	\$ 55,653,044
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 317,276,814
Bonds Outstanding At June 30, 2021	\$ 95,275,000
Excess Available At June 30, 2021	\$ 222,001,814

- (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
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
GENERAL FUND		
22001	Performance Management System	\$ 85,000
23002	Offsite Data Replication and Backup Solution	200,000
30006	Fire Pumper	847,600
30007	Fire Station 188 West Goodyear	100,000
35002	Tyler New World Upgrade (CAD/NIBRS/RMS)	1,321,100
35003	Police Building Phase II	938,800
35004	Property Warehouse Security Upgrades	59,500
35005	Automated Fingerprint Identification System (AFIS) Remote Site	157,500
35006	Police Substation Renovation	121,500
41003	Enhance Bullard Landscape and Branding	1,861,200
42019	Permitting System	2,188,600
42020	Western Avenue Property Improvements	116,800
60072	Fleet Management Information System	195,000
60073	Bullard Wash Outfall Repairs	1,800,000
60074	Camelback Channel Lining	340,000
60078	MOC Campus Expansion for Parks & Streets	9,000,000
FLEET ASSET MANAGEMENT		
60060	Mobile Command Vehicle	906,900
TRAFFIC SIGNALS ASSET MANAGEMENT		
42022	Litchfield and McDowell Intersection Rewire/Equipment Replacement	169,400
TECHNOLOGY ASSET MANAGEMENT		
23003	Phone System Hardware Replacement	217,000
23004	Cisco UCS Server and Datacenter Equipment Replacements	475,000
FACILITIES ASSET MANAGEMENT		
60069	Fire Alarm Panel at GMC A	254,000
60070	Fire Alarm Panel at GMC D	222,700
60071	Fire Alarm Panel at Public Works Admin	182,700
HIGHWAY USER REVENUE		
42041	Wheel Loader	245,000
G.O. BONDS		
30008	Fire Station 183 Renovation & Ambulance Section	422,300
35003	Police Building Phase II	9,675,000
GENERAL GOVERNMENT CAPITAL		
30001	Fire Station 181 Replacement	1,460,000
35001	RWC Radio System Simulcast Site	563,200
35003	Police Building Phase II	2,853,400

CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
42016	Civic Square	\$ 83,836,800
42032	Litchfield Rd ITS Equipment	490,400
42033	McDowell Rd ITS Equipment	300,400
60001	Municipal Operations Center Parking and Infrastructure Improvements	1,063,300
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	8,303,200
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
60061	Replace Reclamation Utility Truck (Unit 532)	268,800
SOLID WASTE		
60078	MOC Campus Expansion for Parks & Streets	3,000,000
FACILITIES, TECHNOLOGY, & EQUIPMENT PROJECT TOTALS		\$ 149,609,200
GENERAL		
50004	Goodyear Community Park Maintenance Building Improvements	\$ 385,000
50022	Foothills Community Park Sports Field Lighting	585,000
50023	Parks, Recreation, Trails, and Open Space Master Plan Update	667,400
50024	Neighborhood Park Assessment-Falcon & Portales Parks	150,000
50026	Bullard Wash II Park Sidewalk & Pathway Lighting	382,300
50027	Irrigation Controller Conversion	439,100
PARKS ASSET MANAGEMENT		
50020	Right-of-way Landscape Estrella Parkway: I10-MC85	842,600
50021	Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	213,500
50027	Irrigation Controller Conversion	68,600
BALLPARK		
50019	Ballpark Safety Netting	205,000
50025	Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	240,000
BALLPARK CAPITAL REPLACEMENT		
50008	MLB Complexes Infield Renovations - Fields 3 & 4	120,000
50009	Reds Development Complex Carpet Replacement	175,000
GENERAL GOVERNMENT CAPITAL		
50001	Recreation Campus - Recreation Center	6,700,000
50002	Recreation Campus-Central Goodyear 30-Acre Park	4,000,000
50003	Recreation Campus-Aquatic Facility	2,400,000

CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
NON-UTILITY IMPACT FEES		
40002	Parks Reimbursement - Newland	\$ 531,800
PARK, ART, & BALLPARK PROJECT TOTALS		\$ 18,105,300
GENERAL		
40006	Bullard Avenue Enhanced Landscaping Reimbursement	\$ 1,455,400
42001	86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	242,000
42008	Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	1,573,600
42009	Recreation Campus-Harrison Half St-158th to Estrella Pkwy	946,400
42012	Traffic Signal - Yuma Road & 173rd Avenue	653,700
42013	Traffic Signal - Camelback and Perryville (50% participation)	19,500
42024	North Subdivision Street Lights - CDBG	696,800
42030	Camelback Road Access Management Plan	93,000
42034	Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	175,000
42035	West Goodyear Boulevard North Median & ROW Improvements	150,000
42038	Camelback Road - SR303 to 152nd Avenue	14,805,000
42039	Traffic Signal - Clubhouse Drive & McDowell Road	60,000
42040	Traffic Signal - Perryville Road & Indian School Road	60,000
HIGHWAY USER REVENUE		
42007	Traffic Signal - Camelback & Sarival	706,900
42013	Traffic Signal - Camelback and Perryville (50% participation)	561,500
42031	Estrella/PebbleCreek PKWY & TMC ITS Equipment	96,800
CDBG ENTITLEMENT		
42024	North Subdivision Street Lights - CDBG	338,200
GRANTS		
42024	North Subdivision Street Lights - CDBG	303,200
G.O. BONDS		
42038	Camelback Road - SR303 to 152nd Avenue	11,095,000
GENERAL GOVERNMENT CAPITAL		
42021	Traffic Signal - Estrella Parkway & Estrella Foothills	730,000
CONSTRUCTION SALES TAX		
42003	Development Reimbursement Traffic Signal	180,000
NON-UTILITY IMPACT FEES		
42011	Sarival Ave: Jefferson Street To Yuma	1,565,200
42027	Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	520,000
42029	McDowell Road and Citrus Road Intersection	469,200
42037	Yuma Road, Canyon Trails to Sarival	910,000
42026	Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	4,076,500
STREETS PROJECT TOTALS		\$ 42,482,900
WASTEWATER		
60022	Differential Impact Fee Credits - WW	\$ 412,000
60027	Goodyear WRF Rehabilitation & Replacement Program	111,800
60034	Brine Disposal	1,290,000

CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
60035	Manzanita Heights Sewer Piping	\$ 428,000
60036	Quarter Section 59	588,500
60052	Goodyear WRF - Blower Building Coolers	626,000
60055	Corgett WRF Grit System Replacement	190,000
60056	Corgett WRF Admin Building Upgrades	210,000
60058	RV Lift Station Odor Control System Replacement	360,600
60062	Goodyear Motel-Country Aire Apartments Sewer Piping	130,000
60063	Local Limit Study	132,000
60064	Goodyear WRF Grit System Replacement	560,000
60065	Goodyear WRF East Centrifuge	700,000
60066	Corgett WRF RAS Station Upgrades	1,290,000
60067	Corgett WRF Headworks Screen and Auger Replacement	350,000
60068	Rainbow Valley Lift Station Generator Replacement	370,000
60076	Buckeye Water Conservation and Drainage District (BWCDD) Canal Lining	250,000
60077	Rainbow Valley WRF Plant Design and Expansion	500,000
CONSTRUCTION SALES TAX		
60077	Rainbow Valley WRF Plant Design and Expansion	2,424,500
WASTEWATER CAPITAL		
60024	Wastewater and Water SCADA and Site Security Enhancements	163,900
60059	Water and Wastewater SCADA Development	1,235,000
UTILITY IMPACT FEES		
40005	Wastewater Reimbursement - Newland	450,000
60077	Rainbow Valley WRF Plant Design and Expansion	975,500
WASTEWATER PROJECT TOTALS		\$ 13,747,800
WATER		
60008	Differential Impact Fee Credits - Water	\$ 977,700
60011	Potable Water Storage Reservoir Rehabilitation	450,800
60016	Treatment Improvements at Site 18	499,000
60040	Water Meter Replacement	678,900
60041	Water Main Replacement	114,300
60042	Fiber Conduit - Newland Reimbursement	400,000
60046	Historic Goodyear Water Replacements	3,030,000
60047	Booster 11 Generator Replacement	1,848,100
60048	Site 12 Reservoir Rehabilitation	1,300,000
60049	Airport Commerce Center Valve Replacement	500,000
60050	Booster 13 Zone 2 Hydro Tank Replacement	83,300
60079	Integrated Water Master Plan (IWMP) Mid-Term Update	500,000
WASTEWATER		
60079	Integrated Water Master Plan (IWMP) Mid-Term Update	500,000
WATER BONDS		
60005	Booster Site 13 and 23 TTHM Mitigation	1,351,400
60016	Treatment Improvements at Site 18	2,880,500

CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

FUNDING SOURCE/PROJECT NAME	FY2022 AMOUNT
WATER CAPITAL	
60015 Surface Water Project	\$ 25,400,000
60045 WPA 2 - 16-inch Water Main	1,947,600
UTILITY IMPACT FEES	
40004 Water Reimbursement - Newland	4,091,400
WATER PROJECT TOTALS	\$ 46,553,000
TOTAL FY2022 CAPITAL IMPROVEMENT PROGRAM	\$ 270,498,200

SUMMARY BY FUNDING SOURCE	FY2022 AMOUNT
General Fund	\$ 42,871,800
Fleet Asset Management	906,900
Parks Asset Management	1,124,700
Traffic Signal Asset Management	169,400
Technology Asset Management	692,000
Facilities Asset Management	659,400
Highway User Revenue	1,610,200
Ballpark Operating	445,000
Ballpark Capital Replacement Fund	295,000
CBDG Entitlement	338,200
Grants	303,200
G.O. Bonds	21,192,300
General Government Capital	104,397,500
Construction Sales Tax (Loans to Impact Fees)	12,856,000
Non-Utility Impact Fees	20,771,500
Utility Impact Fees	5,516,900
Water Operating	10,742,100
Wastewater Operating	9,627,700
Solid Waste Operating	3,000,000
Water Bonds	4,231,900
Water Capital	27,347,600
Wastewater Capital	1,398,900
TOTAL FY2022 CAPITAL IMPROVEMENT PROGRAM	\$ 270,498,200

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
GENERAL FUNDS					
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	\$ 125,000	\$ 100,000	\$ 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	-
	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

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
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 IT Systems Maintenance	114,000	6,700	120,700	1.00
	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
	Applications & Business Analyst - dedicated to City Clerk	121,400	16,600	138,000	1.00
	LogRhythm Co-Pilot Tuning and Enhance Security Log Management Tool	-	67,000	67,000	-
	Lucity - Onboarding of Additional Departments	-	80,000	80,000	-
	Systems Security Engineer	138,900	6,700	145,600	1.00
Total Information Technology		\$ 677,500	\$ 363,000	\$ 1,040,500	5.00
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
	ROW Landscape Maintenance Contract - Perryville Areas	-	320,000	320,000	-
	Weed Control Program	(206,800)	317,000	110,200	-
Total Parks & Recreation		\$ 416,200	\$ 1,014,500	\$ 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

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	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		\$ 8,871,300	\$ 6,271,100	\$ 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	-
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					
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		\$ -	\$ 680,000	\$ 680,000	-

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
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		\$ 12,921,900	\$ 7,600,000	\$ 20,521,900	76.35

**CITY OF GOODYEAR
TENTATIVE BUDGET
FY2022 ANNUAL BUDGET
SCHEDULE 10A - SUPPLEMENTAL REQUESTS AND RECOMMENDATIONS SUMMARY**

	Department Request			Budget		
Department	Ongoing Cost	One-time Cost	Positions	Ongoing Cost	One-time Cost	Positions
City Manager	\$ 225,000	\$ -	-	\$ 125,000	\$ 100,000	-
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	799,500	391,200	6.00	677,500	363,000	5.00
Legal Services	167,200	7,000	2.00	167,200	7,000	2.00
Parks and Recreation	1,854,300	987,300	9.02	421,200	1,054,500	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	\$ 12,921,900	\$ 7,600,000	76.35

City of Goodyear Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						Tentative 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	Increase funding available for the competitive grant program supporting non-profit organizations meeting social and human service needs of Goodyear residents.	\$ 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	-	-	-	\$ 125,000	\$ 100,000	-	-
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	-
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	-
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)

City of Goodyear
Schedule 10A - FY2022 Supplemental Requests and Recommendations

Department Request						Tentative Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
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	-
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	-
Applications and Business Analyst dedicated to City Clerk	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 of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						Tentative Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
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:		\$ 799,500	\$ 391,200	6.00	-	\$ 677,500	\$ 363,000	5.00	-
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	-	-	\$ -	\$ -	-	-
Digital Communications Total:		\$ 111,800	\$ 23,700	1.00	-	\$ 110,300	\$ 7,700	1.00	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						Tentative Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
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						Tentative 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						Tentative 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 understaffing 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						Tentative 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						Tentative 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						Tentative 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	-	-	\$ (206,800)	\$ 317,000	-	-
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	\$ 416,200	\$ 1,014,500	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, two maintenance technicians and a customer service representative. Recommendation includes 2 months of funding.	\$ 1,520,600	\$ 121,700	3.00	-	\$ 253,400	\$ 121,700	4.00	-

City of Goodyear
Schedule 10A - FY2022 Supplemental Requests and Recommendations

Department Request						Tentative Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
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	-	-	\$ -	\$ -	-	-
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)	\$ 8,871,300	\$ 6,271,100	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						Tentative 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						Tentative 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	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						Tentative Budget			
Supplemental	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.	\$ 27,200	\$ -	-	-	\$ -	\$ -	-	-
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)	\$ 12,921,900	\$ 7,600,000	77.00	(0.65)

State Schedules



City of Goodyear
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal year 2022

Fiscal year		S c h		Funds							
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds	Internal Service Funds	Total All Funds
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	157,732,600	26,876,800	10,382,600	329,508,500	0	74,905,200	0	599,405,700
2021	Actual Expenditures/Expenses**	E	2	134,905,900	25,352,100	9,950,900	115,477,800	0	52,687,200	0	338,373,900
2022	Fund Balance/Net Position at July 1***		3	71,138,100	5,942,500	1,035,900	193,605,800	0	41,212,600	0	312,934,900
2022	Primary Property Tax Levy	B	4	11,706,200	0	0	0		0	0	11,706,200
2022	Secondary Property Tax Levy	B	5	0	0	8,604,100	0		0	0	8,604,100
2022	Estimated Revenues Other than Property Taxes	C	6	146,145,200	21,402,300	3,574,000	45,614,800	0	57,726,100	0	274,462,400
2022	Other Financing Sources	D	7	0	0	0	26,040,000	0	0	0	26,040,000
2022	Other Financing (Uses)	D	8	0	0	0	0	0	0	0	0
2022	Interfund Transfers In	D	9	40,612,700	19,138,800	0	50,524,500	0	4,281,500	12,676,000	127,233,500
2022	Interfund Transfers (Out)	D	10	68,150,800	0	0	37,842,200	0	8,564,500	12,676,000	127,233,500
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures		11								
	Maintained for Future Debt Retirement			0	0	0	0	0	0	0	0
	Maintained for Future Capital Projects			0	0	0	0	0	0	0	0
	Maintained for Future Financial Stability			0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0
2022	Total Financial Resources Available		12	201,451,400	46,483,600	13,214,000	277,942,900	0	94,655,700	0	633,747,600
2022	Budgeted Expenditures/Expenses	E	13	188,574,100	41,793,800	13,214,000	245,231,800	0	79,659,700	0	568,473,400

Expenditure Limitation Comparison

- 1 Budgeted expenditures/expenses
- 2 Add/subtract: estimated net reconciling items
- 3 Budgeted expenditures/expenses adjusted for reconciling items
- 4 Less: estimated exclusions
- 5 Amount subject to the expenditure limitation
- 6 EEC expenditure limitation

2021	2022
\$ 599,405,700	\$ 568,473,400
(283,100)	(240,000)
599,122,600	568,233,400
240,450,900	92,543,700
\$ 358,671,700	\$ 475,689,700
\$ 460,199,038	\$ 486,373,031

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

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

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

City of Goodyear
Tax Levy and Tax Rate Information
Fiscal year 2022

	<u>2021</u>	<u>2022</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>10,608,060</u>	\$ <u>11,706,200</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ <u> </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>10,608,060</u>	\$ <u>11,706,200</u>
Property tax judgment		
B. Secondary property taxes	<u>7,193,200</u>	<u>8,604,100</u>
Property tax judgment		
C. Total property tax levy amounts	\$ <u>17,801,260</u>	\$ <u>20,310,300</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>10,608,060</u>	
(2) Prior years' levies	<u>50,000</u>	
(3) Total primary property taxes	\$ <u>10,658,060</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>7,193,200</u>	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ <u>7,193,200</u>	
C. Total property taxes collected	\$ <u>17,851,260</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.0330</u>	<u>1.0000</u>
Property tax judgment		
(2) Secondary property tax rate	<u>0.7005</u>	<u>0.7350</u>
Property tax judgment		
(3) Total city/town tax rate	<u>1.7335</u>	<u>1.7350</u>
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

City of Goodyear
Revenues Other than Property Taxes
Fiscal Year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
General Fund			
Local taxes			
Sales	\$ 50,816,800	\$ 61,196,900	\$ 63,208,300
Construction	14,022,500	17,513,100	15,530,000
Franchise	3,485,000	3,422,100	3,572,100
Licenses and permits			
License and Registration	224,200	391,500	419,500
Intergovernmental			
Urban Revenue Sharing (Income Tax)	12,031,000	12,410,000	11,330,500
Auto Lieu (VLT)	3,500,000	3,775,600	4,027,100
State Shared Sales Tax	8,200,000	8,900,000	10,196,300
Arizona Cares Act		915,200	
Charges for services			
General Government-Reimbursements	1,600,000	2,000,000	16,903,800
Rentals	471,500	525,000	522,000
Parks, Recreation and Aquatics	613,000	256,800	883,000
Development Related	8,265,400	10,836,700	16,028,000
Fines and forfeits			
Fines	958,400	650,000	666,300
Interest on investments			
In-lieu property taxes			
Contributions			
Voluntary contributions			
Miscellaneous			
Development Agreement Proceeds	2,400,000	2,025,000	1,947,000
Miscellaneous Revenue	2,154,700	1,599,700	911,300
Total General Fund	\$ 108,742,500	\$ 126,417,600	\$ 146,145,200
Special Revenue Funds			
Ballpark Operating	\$ 3,530,200	\$ 2,371,400	\$ 3,549,100
Highway User Revenue Fund (HURF)	5,088,600	5,862,800	5,776,800
Impound Fund	80,000	67,900	72,000
Arizona Lottery Funds (ALF)	195,000	328,200	325,800
	\$ 8,893,800	\$ 8,630,300	\$ 9,723,700
Park and Ride Marquee Fund	\$ 120,000	\$ 106,600	\$ 109,300
Court Enhancement Fund	55,000	55,000	55,000
Judicial Collection Enhancement Fund (JCEF)	16,000	8,500	8,500
Fill the Gap	7,500	6,000	6,000
	\$ 198,500	\$ 176,100	\$ 178,800

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

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City of Goodyear
Revenues Other than Property Taxes
Fiscal Year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Officer Safety Equipment	\$ 20,000	\$ 9,500	\$ 20,000
Miscellaneous Grants	232,100	1,389,900	581,300
CBDG Entitlement			422,800
American Rescue Plan			10,360,700
	\$ 252,100	\$ 1,399,400	\$ 11,384,800
Ballpark Capital Replacement Fund	\$ 115,000	\$ 130,000	\$ 115,000
Total Special Revenue Funds	\$ 9,459,400	\$ 10,335,800	\$ 21,402,300
Debt Service Funds			
McDowell Improvement District	\$ 3,111,000	\$ 3,476,200	\$ 3,574,000
Total Debt Service Funds	\$ 3,111,000	\$ 3,476,200	\$ 3,574,000
Capital Projects Funds			
Budget Authority	\$ 27,300,000		\$ 15,000,000
General Government Capital	3,402,000		
Non-Utility Impact Fees	17,866,900	26,351,100	17,539,900
Utility Impact Fees	11,244,000	32,233,300	13,074,900
Total Capital Projects Funds	\$ 59,812,900	\$ 58,584,400	\$ 45,614,800
Permanent Funds			
	\$	\$	\$
Total Permanent Funds	\$	\$	\$
Enterprise Funds			
Water	\$ 27,596,700	\$ 28,990,400	\$ 31,809,400
Wastewater	17,276,500	20,675,900	18,190,500
Solid Waste	8,561,300	8,328,700	7,726,200
Total Enterprise Funds	\$ 53,434,500	\$ 57,995,000	\$ 57,726,100
Internal Service Funds			
	\$	\$	\$
Total Internal Service Funds	\$	\$	\$
Total all Funds	\$ 234,560,300	\$ 256,809,000	\$ 274,462,400

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

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City of Goodyear
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal year 2022

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 24,468,200	\$ 68,150,800
Asset Management Reserves			8,800,000	
Water			3,855,000	
Wastewater			2,251,500	
Solid Waste			1,238,000	
Total General Fund	\$	\$	\$ 40,612,700	\$ 68,150,800
Special Revenue Funds				
Ballpark Operating	\$	\$	\$ 13,122,400	\$
Ballpark Capital Replacement Fund			1,350,000	
Highway User Revenue Fund (HURF)			4,666,400	
Total Special Revenue Funds	\$	\$	\$ 19,138,800	\$
Debt Service Funds				
	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
Capital Projects Funds				
General Government Capital	\$	\$	\$ 45,904,500	\$
Capital Water				
Capital Wastewater			4,620,000	
G.O. Bonds	26,040,000			21,192,300
Water Bonds				
Fire Impact Fees				
Police Impact Fees				8,968,400
Streets Impact Fees				
Parks Impact Fees				
Water Impact Fees				3,317,100
Wastewater Impact Fees				4,364,400
Total Capital Projects Funds	\$ 26,040,000	\$	\$ 50,524,500	\$ 37,842,200
Interfund Loans				
Construction Sales Tax Loan	\$	\$	\$	\$ 12,676,000
Fire Impact Fees			5,153,800	
Police Impact Fees			5,097,700	
Wastewater Impact Fees			2,424,500	
Total Interfund Loans	\$	\$	\$ 12,676,000	\$ 12,676,000
Permanent Funds				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
Enterprise Funds				
Water	\$	\$	\$ 3,317,100	\$ 3,855,000
Water Bond Reserve				360,000
Wastewater			964,400	2,251,500
Wastewater Bond Reserve				860,000
Solid Waste				1,238,000
Total Enterprise Funds	\$	\$	\$ 4,281,500	\$ 8,564,500
Total all Funds	\$ 26,040,000	\$	\$ 127,233,500	\$ 127,233,500

**City of Goodyear
Expenditures/Expenses by Fund
Fiscal year 2022**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
General Fund				
General Government	\$ 18,752,400	\$ 1,228,500	\$ 20,218,300	\$ 24,126,300
Public Safety	53,071,800	25,643,400	72,855,100	62,895,800
Public Works	4,059,500	125,500	4,038,200	4,415,300
Parks & Recreation	11,096,300	1,187,100	10,831,300	15,521,700
Development Services	11,386,800	2,659,200	10,856,000	15,876,800
Debt Service	1,416,700		1,414,900	1,155,000
Contingency/Non-Departmental	37,462,900	(7,511,100)	3,400,000	27,107,800
Capital Projects	12,935,900	2,564,800	6,956,100	27,128,000
Fire Asset Management	223,500		223,500	348,500
Fleet Asset Management	2,261,700	(581,400)	979,400	2,659,600
Parks Asset Management	1,543,400	182,100	1,448,800	2,012,000
Risk Reserve	758,000			750,000
Traffic Signals Asset Management	1,563,700	(327,900)	1,394,300	1,201,400
Technology Asset Management	1,200,000		290,000	2,083,600
Facilities Asset Management				1,292,300
Total General Fund	\$ 157,732,600	\$ 25,170,200	\$ 134,905,900	\$ 188,574,100
Special Revenue Funds				
Ballpark Operating	\$ 15,891,900	\$ 1,072,400	\$ 15,869,700	\$ 16,671,500
Ballpark Capital Replacement Fund	561,000		176,000	513,000
Highway User Revenue Fund	8,746,100	1,126,200	8,397,600	10,443,200
Arizona Lottery Fund	353,100	(9,000)	328,200	325,800
Park and Ride	200,000			1,372,700
Court Enhancement Fund	47,800	400	46,200	280,200
Fill the Gap Fund	100,000		100,000	33,600
Judicial Collection Enhancement	80,000			124,500
Impound Fund	194,700	900	155,700	266,400
Officer Safety	11,500	17,000	15,800	59,300
American Rescue Plan				10,360,700
CDBG Entitlement				422,800
Grants - Other	690,700	307,800	262,900	920,100
Total Special Revenue Funds	\$ 26,876,800	\$ 2,515,700	\$ 25,352,100	\$ 41,793,800
Debt Service Funds				
Secondary Property Tax	\$ 7,298,700	\$	\$ 6,474,700	\$ 9,410,700
McDowell Improvement District	3,083,900		3,476,200	3,803,300
Total Debt Service Funds	\$ 10,382,600	\$	\$ 9,950,900	\$ 13,214,000
Capital Projects Funds				
General Obligations Bonds	\$	\$	\$	\$ 4,847,700
Budget Authority	27,300,000	23,127,200		15,000,000
General Government Capital Projects	173,991,900	(19,204,700)	48,331,500	150,302,000
Water Bonds	11,767,400	(6,047,900)	5,194,000	4,231,900
Wastewater Bonds	2,102,800	(836,900)	1,642,700	
Water Capital Projects	105,389,700	(23,819,000)	51,822,300	27,347,600
Wastewater Capital Projects	368,000	1,297,900	267,000	6,018,900
Non-Utility Impact Fees	4,019,700	(1,000,000)	1,914,800	27,912,800
Construction Sales Tax - Impact Fee			155,000	4,774,600
Utility Impact Fees	4,569,000		6,150,500	4,796,300
Total Capital Projects Funds	\$ 329,508,500	\$ (26,483,400)	\$ 115,477,800	\$ 245,231,800
Permanent Funds				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
Enterprise Funds				
Water	\$ 43,432,300	\$ (334,000)	\$ 30,634,500	\$ 42,611,800
Wastewater	23,688,000	(978,800)	15,759,900	25,792,100
Solid Waste	7,784,900	110,300	6,292,800	11,255,800
Total Enterprise Funds	\$ 74,905,200	\$ (1,202,500)	\$ 52,687,200	\$ 79,659,700
Internal Service Funds				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
Total all Funds	\$ 599,405,700	\$	\$ 338,373,900	\$ 568,473,400

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

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City of Goodyear
Expenditures/Expenses by Department
Fiscal year 2022

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
MAYOR AND COUNCIL				
General Fund	470,300		275,200	456,900
TOTAL MAYOR AND COUNCIL	470,300		275,200	456,900
CITY MANAGER				
General Fund	2,563,600	19,800	2,540,800	2,931,300
Grants				84,600
TOTAL CITY MANAGER	2,563,600	19,800	2,540,800	3,015,900
LEGAL SERVICES				
General Fund	2,006,300	14,000	1,983,600	2,267,500
TOTAL LEGAL SERVICES	2,006,300	14,000	1,983,600	2,267,500
MUNICIPAL COURT				
General Fund	1,288,200	108,100	1,335,400	1,349,800
Court Enhancement Fund	47,800	400	46,200	47,100
Judicial Collection Enhancement Fund (JCEF)	80,000			
Fill the Gap	100,000		100,000	
TOTAL MUNICIPAL COURT	1,516,000	108,500	1,481,600	1,396,900
CITY CLERK				
General Fund	963,200	6,100	879,900	836,000
TOTAL CITY CLERK	963,200	6,100	879,900	836,000
FINANCE				
General Fund	4,334,900	145,200	4,190,500	4,634,100
Enterprise Fund - Water	50,000	19,600	20,000	
Enterprise Fund - Wastewater	50,000	19,600	20,000	
Enterprise Fund - Solid Waste	10,000	(5,000)	5,000	
Non-Utility Impact Fees				103,100
Utility Impact Fees				254,900
TOTAL FINANCE	4,444,900	179,400	4,235,500	4,992,100
HUMAN RESOURCES				
General Fund	3,830,100	566,400	4,359,400	4,837,000
Risk Asset Management	758,000			750,000
Enterprise Fund - Water	51,000	110,700	76,600	41,600
Enterprise Fund - Wastewater	42,000	72,500	67,600	96,600
Enterprise Fund - Solid Waste	11,500	5,800	11,500	10,000
TOTAL HUMAN RESOURCES	4,692,600	755,400	4,515,100	5,735,200
INFORMATION TECHNOLOGY				
General Fund	5,485,200	466,200	5,475,400	7,631,800
Technology Asset Management	1,200,000		290,000	1,391,600
Enterprise Fund - Water	64,100	800	64,900	72,500
Enterprise Fund - Wastewater	68,500	800	64,900	76,900
TOTAL INFORMATION TECHNOLOGY	6,817,800	467,800	5,895,200	9,172,800
DIGITAL COMMUNICATIONS				
General fund	1,105,100	14,400	1,068,300	1,269,700
TOTAL DIGITAL COMMUNICATIONS	1,105,100	14,400	1,068,300	1,269,700
FIRE				
General Fund	22,462,400	12,954,300	32,120,700	26,282,500
Fire Asset Management	223,500		223,500	348,500
Grants	38,000	186,400	28,300	40,600
TOTAL FIRE	22,723,900	13,140,700	32,372,500	26,671,600

POLICE				
General Fund	27,314,900	12,757,400	38,844,200	34,525,500
Impound Fund	194,700	900	155,700	67,400
Officer Safety Equipment Fund	11,500	17,000	15,800	2,000
Grants	514,300	61,100		576,300
Non-Utility Impact Fees				680,000
TOTAL POLICE	28,035,400	12,836,400	39,015,700	35,851,200
DEVELOPMENT SERVICES				
General Fund	3,848,200	934,400	4,394,200	5,587,200
TOTAL DEVELOPMENT SERVICES	3,848,200	934,400	4,394,200	5,587,200
ECONOMIC DEVELOPMENT				
General Fund	3,077,100	10,800	1,739,000	3,957,900
TOTAL ECONOMIC DEVELOPMENT	3,077,100	10,800	1,739,000	3,957,900
ENGINEERING				
General Fund	4,461,500	1,714,000	4,722,800	6,331,700
Traffic Signals Asset Management	1,563,700	(327,900)	1,394,300	1,032,000
Highway User Revenue Fund (HURF)	8,696,100	291,300	8,271,900	8,833,000
Arizona Lottery Fund (ALF)	353,100	(9,000)	328,200	325,800
Park and Ride Marquee	200,000			224,000
Grants	138,400	60,300	234,600	
TOTAL ENGINEERING	15,412,800	1,728,700	14,951,800	16,746,500
PARKS AND RECREATION				
General Fund	11,096,300	1,187,100	10,831,300	15,521,700
Parks Asset Management	1,543,400		1,075,800	887,300
Ballpark Operating Fund	5,078,000	830,900	5,260,800	5,796,500
Ballpark Capital Replacement Fund	271,000		176,000	218,000
TOTAL PARKS AND RECREATION	17,988,700	2,018,000	17,343,900	22,423,500
PUBLIC WORKS				
General Fund	4,059,500	125,500	4,038,200	4,415,300
Fleet Asset Management	2,261,700	(581,400)	979,400	1,752,700
Facilities Asset Management				632,900
Enterprise Fund - Water	14,546,200	(65,800)	13,489,100	18,606,200
Enterprise Fund - Wastewater	8,176,800	26,200	7,976,700	10,570,300
Enterprise Fund - Solid Waste	6,479,400	109,500	6,276,300	7,086,900
TOTAL PUBLIC WORKS	35,523,600	(386,000)	32,759,700	43,064,300
DEBT SERVICE				
General Fund	1,416,700		1,414,900	1,155,000
Secondary Property Tax	7,298,700		6,474,700	9,410,700
McDowell Improvement District	3,083,900		3,476,200	3,803,300
Ballpark	10,161,100		10,161,100	10,430,000
Enterprise Fund - Water	8,912,700		8,770,600	8,738,000
Enterprise Fund - Wastewater	3,830,900		3,712,600	3,552,000
TOTAL DEBT SERVICE	34,704,000		34,010,100	37,089,000
NON-DEPARTMENTAL				
General Fund	3,400,000		3,400,000	3,500,000
TOTAL NON-DEPARTMENTAL	3,400,000			
CAPITAL PROJECTS				
General Fund	12,935,900	2,564,800	6,956,100	27,128,000
Asset Management		182,100	373,000	3,552,400
Special Revenue	992,800	1,076,400	573,500	2,991,600
Enterprise Fund - Water	15,668,300	(399,300)	8,213,300	10,382,100
Enterprise Fund - Wastewater	8,928,800	(1,097,900)	3,918,100	8,767,700
Enterprise Fund - Solid Waste				3,000,000
General Obligations Bonds				
General Government Capital	173,991,900	(19,204,700)	48,331,500	150,302,000
Water Bonds	11,767,400	(6,047,900)	5,194,000	4,231,900
Water Developer Reimbursement				
Wastewater Bond	2,102,800	(836,900)	1,642,700	
Capital Water	105,389,700	(23,819,000)	51,822,300	27,347,600
Capital Wastewater	368,000	1,297,900	267,000	6,018,900
Non-Utility Impact Fees	4,019,700	(1,180,000)	1,914,800	22,054,600
Construction Sales Tax Impact Fee			155,000	180,000
Utility Impact Fee	4,569,000		6,150,500	4,541,400
TOTAL CAPITAL PROJECTS	340,734,300	(47,464,500)	135,511,800	270,498,200

CONTINGENCY

General Fund Contingency	34,062,900	(7,511,100)		23,607,800
Special Revenue Fund Contingency				12,156,900
Capital Projects				14,517,400
Budget Authority	27,300,000	23,127,200		15,000,000
Enterprise Fund - Water Contingency	4,140,000			4,771,400
Enterprise Fund - Wastewater Contingency	2,591,000			2,728,600
Enterprise Fund - Solid Waste Contingency	1,284,000			1,158,900
TOTAL CONTINGENCY	69,377,900	15,616,100		73,941,000
TOTAL ALL DEPARTMENTS/FUNDS	\$ 599,405,700	\$	\$ 338,373,900	\$ 568,473,400

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

City of Goodyear
Full-Time Employees and Personnel Compensation
Fiscal year 2022

Fund	Full-Time Equivalent (FTE) 2022	Employee Salaries and Hourly Costs 2022	Retirement Costs 2022	Healthcare Costs 2022	Other Benefit Costs 2022	Total Estimated Personnel Compensation 2022
General Fund	691.18	\$ 58,812,200	\$ 12,058,600	\$ 9,314,700	\$ 6,772,800	\$ 86,958,300
Special Revenue Funds						
Highway User Revenue Fund	18.00	\$ 1,374,400	\$ 169,500	\$ 311,500	\$ 193,000	\$ 2,048,400
Ballpark Operating Fund	48.00	2,303,200	224,000	323,300	290,800	3,141,300
Impound Fund	0.60	40,000	5,000	600	5,000	50,600
Court Enhancement Fund	0.57	25,500	3,200	5,000	3,400	37,100
Fill the Gap Fund						
Judicial Collection Enhancement Fund						
Grants		203,300	99,500		24,900	327,700
Total Special Revenue Funds	67.17	\$ 3,946,400	\$ 501,200	\$ 640,400	\$ 517,100	\$ 5,605,100
Debt Service Funds						
Total Debt Service Funds		\$	\$	\$	\$	\$
Capital Projects Funds						
Total Capital Projects Funds		\$	\$	\$	\$	\$
Permanent Funds						
Total Permanent Funds		\$	\$	\$	\$	\$
Enterprise Funds						
Water	35.00	\$ 2,719,100	\$ 336,400	\$ 547,500	\$ 336,200	\$ 3,939,200
Wastewater	32.00	2,767,800	339,500	604,300	348,600	4,060,200
Solid Waste	11.80	887,800	109,900	197,400	119,000	1,314,100
Total Enterprise Funds	78.80	\$ 6,374,700	\$ 785,800	\$ 1,349,200	\$ 803,800	\$ 9,313,500
Internal Service Funds						
Total Internal Service Fund		\$	\$	\$	\$	\$
Total all Funds	837.15	\$ 69,133,300	\$ 13,345,600	\$ 11,304,300	\$ 8,093,700	\$ 101,876,900