



City Council Work Session
Municipal Court and Council Chambers
14455 W. Van Buren St., Suite B101
Goodyear, AZ 85338
Monday, April 18, 2022
5:00 PM

Mayor
Joe Pizzillo

Vice Mayor
Brannon Hampton

Councilmember
Sheri Lauritano

Councilmember
Wally Campbell

Councilmember
Bill Stipp

Councilmember
Laura Kaino

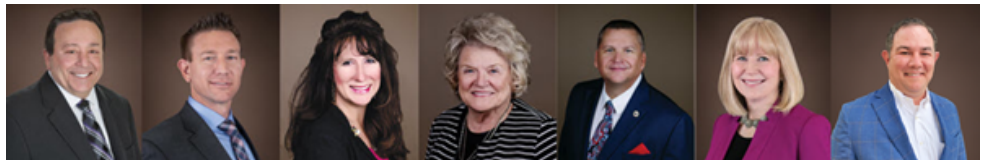
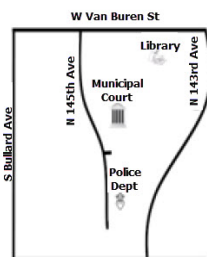
Councilmember
Patrick Bray

PROCEDURES

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Goodyear City Council and to the general public that the Council of the city of Goodyear will hold a meeting open to the public. Public body members of the city of Goodyear will attend either in person or by telephone conference call and/or video communication. The Goodyear City Council may vote to go into Executive Session, pursuant to A.R.S. § 38-431.03(A)(3), which will not be open to the public, to discuss certain matters. Meetings are conducted in accordance with the City Council Meetings Council Rules of Procedure adopted by Resolution No. 2018-1879.

THE CITY OF GOODYEAR ENDEAVORS TO MAKE ALL PUBLIC MEETINGS ACCESSIBLE TO PERSONS WITH DISABILITIES. With 48-hour advance notice, special assistance can be provided for sight and/or hearing-impaired persons at this meeting. Reasonable accommodations will be made upon request for persons with disabilities or non-English speaking residents. Please call the City Clerk (623) 882-7830 or Arizona Relay (TDD) 7-1-1 to request an accommodation to participate in this public meeting.

Si necesita asistencia o traducción en español, favor de llamar al menos 48 horas antes de la reunión al (623) 882-7830.



City Clerk's Office: 190 N. Litchfield Rd, Goodyear, AZ 85338 (623) 882-7830
www.goodyearaz.gov/cityclerk
City Council Meeting Live Broadcast: <https://www.facebook.com/goodyearazgov/videos>

CALL TO ORDER

ROLL CALL

AGENDA ITEMS FOR DISCUSSION

ALL ITEMS LISTED ARE FOR DISCUSSION ONLY. NO ACTION CAN NOR WILL BE TAKEN.

**1. CITY MANAGER'S RECOMMENDED FY2023 ANNUAL BUDGET AND
FY2023-2027 CAPITAL IMPROVEMENT PLAN**

Summary

Staff will present, answer questions, and receive input from the City Council on the FY2023 City Manager's Recommended Budget and five-year FY2023-2027 Capital Improvement Program (CIP). Council discussion and feedback will be used to make any required modifications prior to presenting the Tentative Budget and preparing required publications for final adoption of the FY2023 budget. The City Manager's Recommended Budget for FY2023 is \$480.4 million. (Ryan Bittle, Finance Manager, Doug Sandstrom, Finance Director)

ADJOURNMENT

POSTING VERIFICATION

This agenda was posted on April 13, 2022 at 4:09 p.m. by vm.

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AI #:692



CITY COUNCIL ACTION REPORT

**SUBJECT: CITY MANAGER'S RECOMMENDED FY2023 ANNUAL BUDGET
AND FY2023-2027 CAPITAL IMPROVEMENT PLAN**

STAFF PRESENTER(S): Ryan Bittle, Finance Manager, Doug Sandstrom,
Finance Director

Summary

Staff will present, answer questions, and receive input from the City Council on the FY2023 City Manager's Recommended Budget and five-year FY2023-2027 Capital Improvement Program (CIP). Council discussion and feedback will be used to make any required modifications prior to presenting the Tentative Budget and preparing required publications for final adoption of the FY2023 budget. The City Manager's Recommended Budget for FY2023 is \$480.4 million. (Ryan Bittle, Finance Manager, Doug Sandstrom, Finance Director)

FISCAL IMPACT

This is an informational step in building the FY2023 budget. As proposed this budget complies with Council adopted financial policies that provide for fiscal conservatism, flexibility, and adherence to legal requirements and professional practices. Property tax levies and rates are within legal limits for the levy and the combined rate is below the maximum established in the adopted financial policies.

BACKGROUND AND PREVIOUS ACTIONS

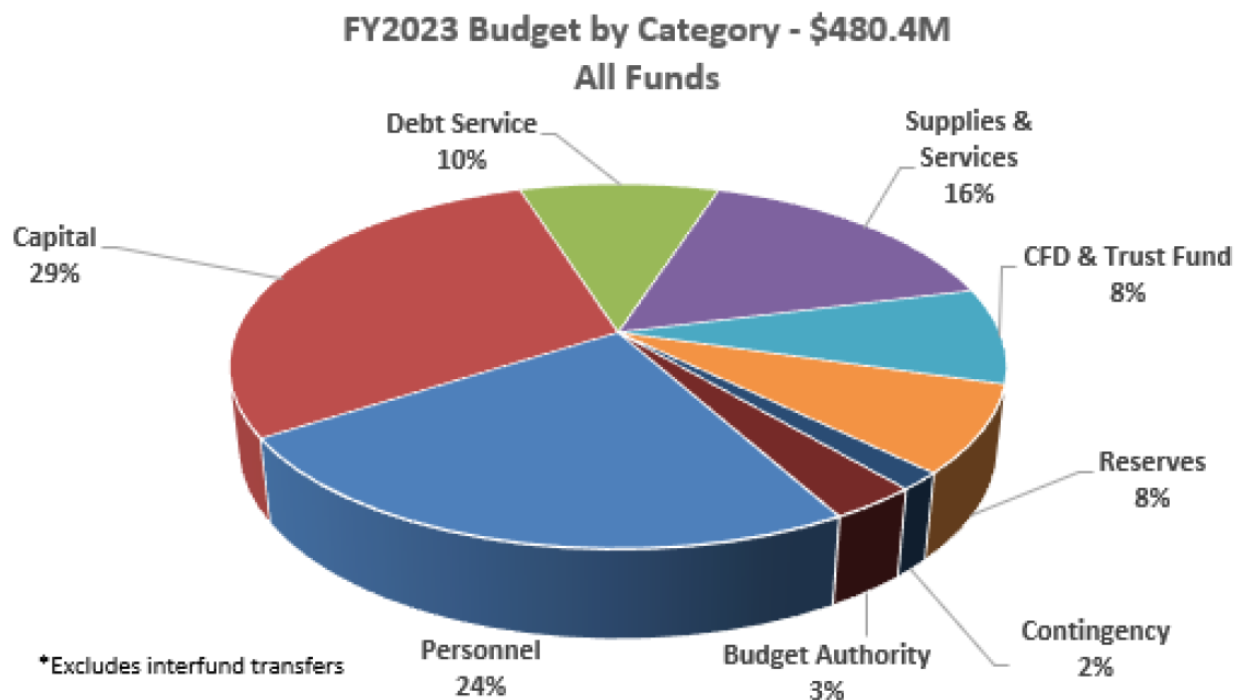
The FY2023 budget process began in calendar year 2021 and included departments submitting their initial list of new capital projects, preparing base budget estimates, preparing supplemental addition requests and updating existing CIP project costs and timelines as needed. All of these estimates and requests are reviewed by Budget and Research and with the executive team. In the case of capital projects; Engineering Project Management, Information Technology, and Procurement are highly involved in reviews to ensure that all elements of a project are captured within its scope/budget and that we have the organizational resources to deliver the projects proposed. Council provided their initial FY2023 budget priorities in October 2021 at a retreat and these discussions were utilized in the development of this recommended budget. The first formal step in this budget process with City Council was the presentation of the five-year General Fund forecast on February 7th, 2022. That forecast served as the basis for this recommended budget. On March 28, 2022, City Council approved the only change to our financial policy which was to increase our portion of construction sales tax treated as ongoing revenue from \$5.6 million to \$6.1 million. This policy calls for annual review and the \$6.1 million was based on the average of the lowest five-years

in the prior ten of General Fund construction sales tax collections.

STAFF ANALYSIS

The proposed budget complies with financial policies and General Fund resources exceed proposed uses by \$23.9 million which as presented will be programmed as CIP Reserves for use in future fiscal years of our fully funded five-year CIP when the tentative budget is presented for adoption in May.

This recommended budget is built around the core financial policies previously adopted by council. The budget maintains current programs and services to an expanding population base and addresses the highest priorities expressed by City Council including public safety, sustainability, prudent financial stewardship, compensating employees fairly, providing capacity to absorb capital cost increases and actively pursuing economic development opportunities while maintaining a focus on investing in infrastructure through our capital improvement plan. As presented the recommended budget retains all base budget programs and adds \$9.1 million in ongoing supplementals, 62.04 new full-time equivalent (FTE) positions, plus \$9.5 million in one-time supplementals. The overall FY2023 budget reflects an increase of 8% over the FY2022 revised budget when adjusted for carryovers, contingencies, CFD's, and trust funds.



Attachments

City Manager's Recommended Budget Book

City Manager's Recommended Budget

FISCAL YEAR 2023

City of Goodyear, Arizona
Finance Department



**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

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City Manager's Budget Message





City Manager's Budget Message

April 18, 2022

Honorable Mayor and Council,

I am pleased to present my recommended budget for fiscal year 2022-23 (FY2023) in the amount of \$480.4 million (excluding carryovers). This budget includes all costs associated with day-to-day operations as well as new and ongoing capital projects. This amount is supported by sales taxes, property taxes, state-shared revenues, fees for services, development impact fees, bonding and other miscellaneous revenues and reimbursements. The main operating fund of the city is the General Fund. For FY2023, the General fund is programmed at \$210.7 million which includes ongoing expenditures of \$129.3 million to provide for basic city services such as police, fire, parks, recreation and support services. An additional \$81.4 million is programmed as one-time general fund expenditures. Several special revenue funds such as Ballpark operations, debt service and streets are partially supported by the General Fund while our water, wastewater and solid waste services are fully funded through direct user fees.

FINANCIAL POLICIES

The city has a long-standing history of maintaining conservative financial practices and policies. This recommended budget is consistent with those prior practices and the Financial Policies adopted by the City Council on March 28, 2022. 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 outside of our control continue to have a direct impact on the development of the budget. While it appears from a societal standpoint the worst of the



Coronavirus Pandemic is behind us, we're still very much dealing with the economic unpredictability not just in Goodyear but across the country. New challenges include widespread labor shortages, supply chain disruptions, and inflation rates not seen in over 40 years. Despite these challenges, the City of Goodyear and Maricopa County continue to see strong growth and continued construction activity allowing the city to make progress with our strategic and community priorities while still working within the conservative boundaries of our City Council adopted financial policies.

While still being issued at high levels, permits for single-family housing are down compared to prior year activity due in large part to a lack of buildable lots and extended construction development cycles related to the challenges stated above. Despite these bottlenecks, our city continues to benefit from growth and is currently estimated at just under 102,000 residents. In addition to our residential growth, new businesses continue to locate in Goodyear expanding our one-time revenues through permit fees, construction sales taxes and use tax on equipment. Once completed these new and expanding businesses begin to generate ongoing sales and property taxes for the city, as well as local jobs for our residents, which in turn increases our state shared revenues.

The ongoing impact of growth on city revenues continues to materialize. For FY2023, newly constructed properties added \$94.7M of assessed value to the city. Assessed valuation growth of existing properties grew by 2.4% which is in line with state law limiting assessed valuation growth. 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 General Obligation bonded debt service.

For the first seven months of FY2022, local sales taxes, excluding construction related and one-time use tax activity, are exceeding prior year collections by 23.7% and budgeted amounts by 35.2% - when including all local sales taxes collections are exceeding last year by 19.5%. Local economic forecasts for the Phoenix Metropolitan Statistical Area predict annual personal income growth of 1.4% in CY2022. Personal income growth is lagging inflation which has impacted the housing market considerably making living in the greater Phoenix area noticeably less affordable than it was one to two years ago. The median price of a home in Goodyear has risen



by 33.8% to \$477,000. This, among other factors, has led to a tremendous increase in the construction of multi-family dwelling units throughout the City.

On a statewide basis, retail sales are projected to grow by 3.4% in CY2022 and 2.6% in CY2023. 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 sales include growth rates of 4.5% to 5.0% annually with actual total non-construction sales tax growth anticipated to continue to exceed these conservative estimates over the next five-years.

BUDGET DEVELOPMENT PRIORITIES AND FRAMEWORK

The recommended budget focuses on the ongoing provision of key city services to a rapidly growing population and business base.

On the resource side, the budget includes the adopted water, wastewater and sanitation rate increases, as well as modifications to the building valuations tables which will impact building permit and review fees. Although not impacting the FY2023 budget, the required update to our Infrastructure Improvement Plan (IIP) will occur during the year and impact next fiscal years Impact Fee revenue. The recommended budget is balanced and sustainable within our financial forecasts, and our five-year Capital Improvement Plan (CIP) is fully funded within available resources and deliverable as presented.

Our total revenue estimate for FY2023 is 1.4% higher than our FY2022 estimate and 23% higher than the FY2022 adopted budget. For FY2023, the forecast for construction sales taxes has been reduced from FY2022 estimates by 15% (\$3.4M) to maintain our conservative approach to revenue forecasting. As previously mentioned, the pandemic's impact on our overall revenues was negligible and as a result, total revenue collections exceeded our FY2022 budget leading to a substantial beginning fund balance which is available for one time needs of the City. Although not fully programmed in FY2023, this available fund balance is a critical element to the funding of our fully deliverable five-year CIP plan.

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

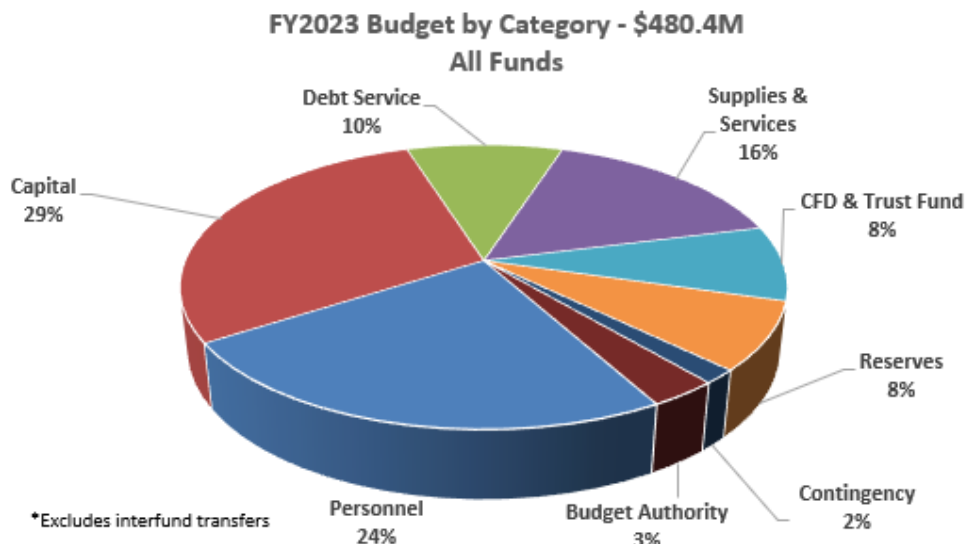


that by policy are considered one-time in nature to be used for one-time needs in the FY2023 recommended budget. The five-year revenue forecast for the general fund remains virtually unchanged from the presentation to City Council in February 2022.

As presented, the FY2023 budget does not utilize all ongoing resources for ongoing costs. Following the guidance provided by City Council and our adopted financial policies, this budget utilizes approximately \$9.1 million of ongoing resources to fund one-time costs. Due to the continued growth occurring within the City, we utilize a set-aside concept in the General Fund to financially prepare for anticipated future operating costs associated with CIP projects or service expansion. This is done by planning to use ongoing resources for one-time needs in the budget to protect that ongoing revenue capacity for use in the future. The set-aside concept has been successfully used in prior years to minimize the ongoing budgetary impact of the recreation campus, city hall and two new fire stations. This budget sets-aside \$1.3 million in ongoing funding to begin accumulation of ongoing capacity for the operational costs associated with elements of the recommended CIP.

FY2023 BUDGET OVERVIEW

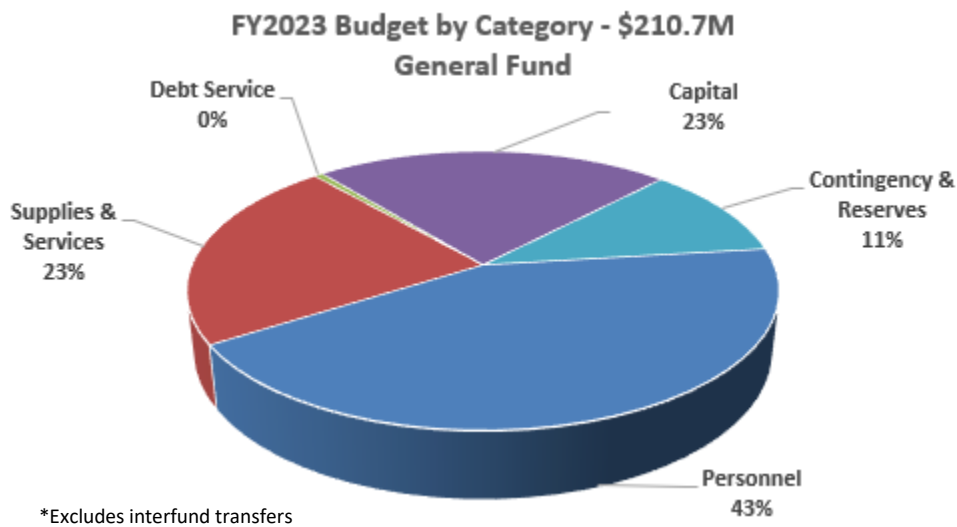
Of the \$480.4 million recommended budget, \$232.8 million relates to expenditures that support the ongoing day-to-day operations of the city. This figure is up 15% from the FY2022 revised budget.





The operating budget includes annually re-occurring expenses such as personnel costs, utilities, supplies, contractual services, routine maintenance and repairs. Pursuant to policy, the recommended budget includes a fully funded economic stabilization reserve equal to 15% of operating revenues for the General Fund and each of the three enterprise funds. These funds are included in the budget as a policy reserve contingency.

Looking solely at the recommended \$210.7 million General Fund budget, there is \$138 million programmed for day-to-day operations, which is an 8.6% increase over the FY2022 revised budget. This increase is attributable to base budget adjustments, salary & benefit Increases and \$6.7 million in ongoing supplemental budget additions. Fund balances that are unallocated in the FY2023 budget will be programmed into the final budget as CIP reserves setting them aside for use in funding projects in years two through five of the CIP, unexpected cost overruns, or acceleration of projects as staff resources allow. All such modifications will be done within the adopted budget amendment process approved by City Council.



NEW POSITIONS AND EXISTING EMPLOYEES

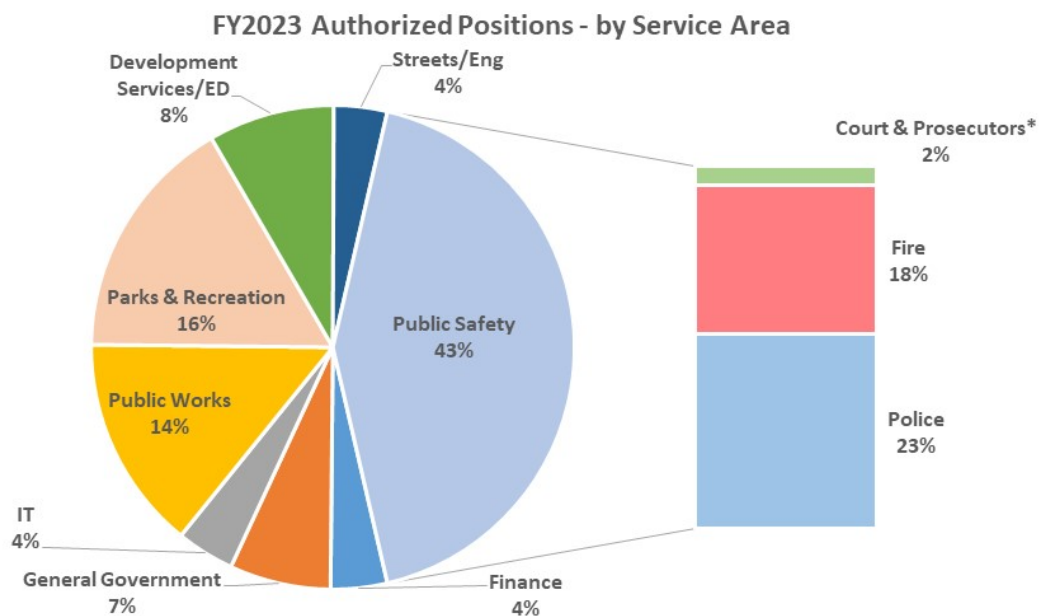
As we continue to grow as a city, not only by population but by industry, our workforce needs to grow with it in order to maintain and expand current levels of service. To address these service



level needs, the recommended budget adds 62.04 full-time equivalent (FTE) positions. Of these positions, 2.57 FTE's represent a block of seasonal hours (1.0 FTE = 2,080 hours) for our Parks & Recreation department, 0.47 are for a part-time position in Human Resources, and 4.0 reside in our Enterprise funds. Of the remaining 55.0 FTE's recommended in this budget, 51% are for public safety, reflecting the Council's continued prioritization of the safety of our residents and businesses. With this recommended budget, our total position count will increase to 899.19 FTE positions.

	FY2022	change	FY2023
Full-Time	691.60	55.00	746.60
Part-Time	4.85	0.47	5.32
Seasonal	52.30	2.57	54.87
Enterprise	88.40	4.00	92.40
	837.15	62.04	899.19

Much of our workforce is public facing providing direct services to our residents and customers. The specific additions to our workforce are included in each department's budget summary, Schedule 5, and in the recommended supplementals.





In addition to keeping up with growth, the City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the FY2023 recommended budget includes several elements that are specifically designed to keep us competitive and also to enhance internal equity between our represented and non-represented employee groups. The recommended budget includes a 7.5% market pay increase for all eligible, non-represented employees as well as implementation of all aspects of the final year of the Memorandum of Understandings (MOU) of our two represented groups, Police and Fire.

Represented Police employees will receive a 2.0% market increase and a 5% step increase for those eligible (7.0% total base wage increase). Additionally, the City's contribution to represented officers deferred compensation plans will increase from 1.25% to 1.5%. Represented Fire employees will receive a 1.5% market increase and a 5% step increase for those eligible (6.5% total base wage increase). In addition, the City's contribution to represented fire's deferred compensation plans will increase from 1.5% to 2.0%, HAZMAT pay will increase from \$1.15 to \$1.16 per hour and Paramedic Pay will increase from \$2.50 to \$2.55 per hour.

In addition to the above compensation changes, there is an approximately \$2.0 million decrease in the required annual city contribution to the Public Safety Personnel Retirement System (PSPRS) due to a \$24.0 million payment made by the City towards the unfunded liabilities of these retirement plans in FY2021. Although PSPRS employees' contribution rates are capped, the City is required to pay whatever rate is necessary to make the system actuarially sound. This action, which utilizes available fund balance, not only decreased the annual operational impact of the systems unfunded liabilities, it increased the total funded rate of both systems into a healthy range.

	Rate		Funded Status	
	FY2022	FY2023	FY2022	FY2023
Fire	31.25%	23.50%	71%	89%
Police	32.89%	25.11%	66%	86%

CAPITAL PROJECTS

In a growing city, a high priority is placed on infrastructure investment and maintenance. I am pleased to once again include fully funded and fully deliverable five-year Capital Improvement Plan (CIP) which represents \$502.9 million of spending over 5-years. The first year of the plan totals



\$140.4 million and includes projects such as the brine disposal solution in partnership with APS (Enterprise Fund), continuation of Camelback Road improvements from SR303 to 152nd Avenue (assuming partner funding for the non-Goodyear portions), fire station 183 renovation with ambulance addition, as well as the introduction of several transportation related projects specifically addressing Council priorities.

Transportation improvement projects are a critical element to the recommended CIP which includes 36 transportation projects with either design dollars, construction dollars or both programmed at \$184.7M over 5-years. Many of these projects have been identified as current congestion areas that traditionally would not be improved until the adjacent property is developed. Including projects in the CIP as design only will allow us to have these projects fully designed and ready for potential development, federal funding which may require “shovel ready projects” or future city bond funding. Those projects that will mitigate congestion and are not developer dependent are included with full funding of both design and construction. To ensure the timely planning, funding, design and construction of these projects several steps have been taken including the hiring of a Transportation Manager, funding of an update to the City’s Transportation master plan and funding of a Senior Project Manager that will be dedicated to transportation related CIP projects.

Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year to year. The FY2023 recommended CIP budget of \$140.4 million represents a decrease of \$116.5 million from the revised FY2022 budget. This is due primarily to a few extremely large multi-year projects which were completed in FY2022 including the recreation campus (\$66M), civic square (\$87M), & the surface water treatment facility (\$128M). Any currently funded project that will not be completed by the end of FY2022 has not been included in the recommended budget and will be added as a carryover to the tentative budget. As a point of reference, the FY2022 adopted budget included CIP carryovers totaling \$157.9 million and non-CIP one-time carryovers of 4.9 million.

CONCLUSION

The FY2023 recommended budget is a product of collaboration between the City Council, city management, department directors, and staff to identify program priorities and match them with



available funding. The preparation of the budget is one of the most important tasks performed each year and the 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 a balanced budget, the leadership team who manage the operations and all employees for striving to provide outstanding service to our customers and residents. Finally, thank you to the Mayor and City Council for your guidance and leadership in establishing the vision for this great city.

Sincerely,

A handwritten signature in blue ink that reads "Julie Karins". The signature is fluid and cursive, with the first name "Julie" and last name "Karins" clearly distinguishable.

Julie Karins, ICMA-CM

City Manager

Financial Policies



**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

FINANCIAL POLICIES

Through the annual budget process, the city's financial policies are reviewed and discussed with the City Council, including a discussion on any changes. This is critical, as these policies set the foundation for the development of projections and budget models, and influence the ultimate balanced budget that is recommended.

These policies adopted for FY2023 reflect the City Council's vision of a growing and vibrant community that provides an outstanding atmosphere for both citizens and our business community while also maintaining conservative fiscal practices. These policies are reflected in elements of the Strategic Plan, and carry through to the development and monitoring of the city's capital and operating budgets. They represent fiscally sound financial management practices for both the short and long-term fiscal sustainability of the city.

The following change was made to the policies for FY2023:

Budget Policy #1 D was edited to increase the amount of construction sales tax revenue treated as ongoing revenue from \$5.6 million to \$6.1 million. Per the policy, this allocation is to be reviewed annually and was increased based on the average of the five lowest years of collections over the last ten years of General Fund construction sales tax revenue. This measure was increased from \$5.1 million to \$5.6 million in FY2022.

These policies were adopted by City Council on March 28, 2022 to be effective for the development of the FY2023 budget.

OVERALL GOALS

The overall financial goals underlying these policies are:

1. **Fiscal Conservatism:** To ensure that the city is at all times in a solid financial condition. This can be defined as:
 - A. Cash Solvency - the ability to pay bills.
 - B. Budgetary Solvency - the ability to balance the budget.
 - C. Long Run Solvency - the ability to pay future costs.
 - D. Service Level Solvency - the ability to provide needed and desired services.
2. **Flexibility:** To ensure that the city is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. **Adherence to the Highest Accounting and Management Practices:** As set by the Government Finance Officers' Association standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.
4. **Comply with Statutory and Funding Entity Requirements in Budget Adoption:** To ensure budgets are properly adopted and revenue restrictions are adhered to during planning, development, adoption, and implementation.

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

BUDGET POLICIES

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

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

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

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

Compliance Statement: Day-to-day operations and routine maintenance are all planned as ongoing expenses and paid with ongoing resources only. Major asset replacements are funded in advance using asset management funds. These are treated as one-time and are fully funded per the plans and policy without the use of debt.

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

Compliance Statement: When used for ongoing purposes, grants are specifically planned for continuation funding from non-grant resources where appropriate. Some police grants are consistently received to fund portions of positions; however, these salaries are fully budgeted in the General Fund resulting in savings to the General Fund when these grants are received. For FY2023 full staffing of the Fires Station #187 in far southern Goodyear (Mobile) is proposed utilizing funding from the SAFER grant. If awarded these funds would cover up to the first three years of operations.

- D. \$6.1 million in Construction Sales tax, to be reviewed annually, shall be treated as ongoing revenue. This recognizes the fact that based on the structure of transaction privilege taxes in Arizona there will always be a base level of activity that will occur generating ongoing revenue for the city.

Compliance Statement: The General Fund budget includes \$6.1 million of Construction Sales Tax as an ongoing revenue. The balance of Construction Sales Tax is treated as a one-time resource.

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

Compliance Statement: The FY2023 Recommended Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

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

Compliance Statement: All development related activities are funded utilizing fees generated for those services. Four (4.0) full-time positions and professional contract services funding are added to the budget to address demands for development related review and inspection services. Inclusion of transportation related improvements that are normally funded by developers is also included in the budget utilizing city general funds. When completed a cost recovery lien will be placed against the improved property ensuring that growth pays for growth.

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

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

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

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

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

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

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

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

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

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

Compliance: The City Manager's Recommended Budget does not include carryovers. The tentative and final budgets to be presented to City Council for adoption will reflect estimated carryovers from the prior fiscal year that will be reconciled based on actual spending. All current year carryovers were reconciled and processed per budget transfer resolution provisions.

DEBT MANAGEMENT POLICIES

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

Compliance Statement: The budget does not include any short-term borrowing or lease-purchase contracts.

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

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

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

Compliance Statement: The actual coverage ratio is 9.67 to 1.00. All Public Improvement Corporation debt is included in this coverage including debt issued on behalf of the Major League Baseball Cleveland Guardians that is 100% paid by the team, but secured to bondholders by the city's excise tax.

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

Compliance Statement: The budget maintains a combined property tax rate of less than \$1.74 and there are no G.O. Bonds recommended to be issued in FY2023.

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

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

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

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

Compliance Statement: Investment grade bond ratings were received from two rating agencies. The city's current G.O. bond ratings are Moodys Aa1 and S&P AA+.

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

Compliance Statement: Water and Wastewater funds pay for revenue and general obligation bond debt service with a City Council approved exception related to a small portion of the Surface Water Facility. Additional enterprise fund debt is included in the adopted five-year rate study and planned in this budget.

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

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

- 0.8% with strictly General Fund debt and revenue.
- For full disclosure, Ballpark debt is ultimately funded by the General Fund, but it is considered to be outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 6.8% and still within the 10%.

BUDGETARY CONTROL SYSTEM POLICIES

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

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

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

Compliance Statement: A triennial strategic plan has been adopted by City Council and updates presented at least twice per year. This budget recommendation reflects the relationship to meeting the plan goals.

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

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

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

REVENUE POLICIES

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

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

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

Compliance Statement: User Fees were updated and adopted by City Council on January 25, 2021. A five-year enterprise funds rate plan was adopted by City Council covering the years 2021 through 2025.

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

Compliance Statement: A full update to the citywide development impact fee plans and fees was implemented in April 2019 and an update to incorporate an area south of the current fee areas was implemented in April 2020. An update to the five-year Infrastructure Improvement Plan is included in the budget for implementation on or before October 1, 2023.

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

Compliance Statement: The user fee and cost allocation study that was performed in 2021 includes this analysis. The consultant provided a model that is used to review fees on an annual basis.

CAPITAL BUDGET

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

Compliance Statement: A fully funded and deliverable five-year funded capital improvement plan is included in this budget. Any identified projects with no source of available funding are included in the unfunded out years of the CIP, but are not programmed in the five-year capital improvement plan.

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

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

Compliance Statement: Capital project requests include estimated operating costs.

LONG-TERM FINANCIAL PLANS POLICIES

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

Compliance Statement: The five-year General Fund forecast was presented to City Council in February 2022. A five-year rate plan study for the Enterprise Funds was completed in FY2021. The City Council adopted the five-year utility rate plan in January 2021. The plan determined annual utility rate changes for Water, Wastewater and Solid Waste funds, which are reflected in the budget. These rate adjustments combined with customer growth lead to a 6.3% increase for Water revenue, a 5.7% increase for Wastewater revenue and an 8.3% increase for Solid Waste revenue.

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

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

In the General Fund an Operating Cost Set-Aside concept is used to provide ongoing revenue capacity for upcoming capital project operating costs. This is done by planning to use ongoing resources for one-time needs in the budget to protect that ongoing revenue capacity. The set-aside from prior years is used in this budget to offset the operational funding for the Recreation Campus and two new fire stations. Set-aside funding will resume in FY2023 based upon the proposed CIP. Ten-year asset management plans are also funded in advance based on the average annual requirements to address asset replacements for technology expenses; parks facilities, rolling stock, right of way; fire facilities and equipment; traffic signals; vehicles and fleet equipment.

Budget Overview



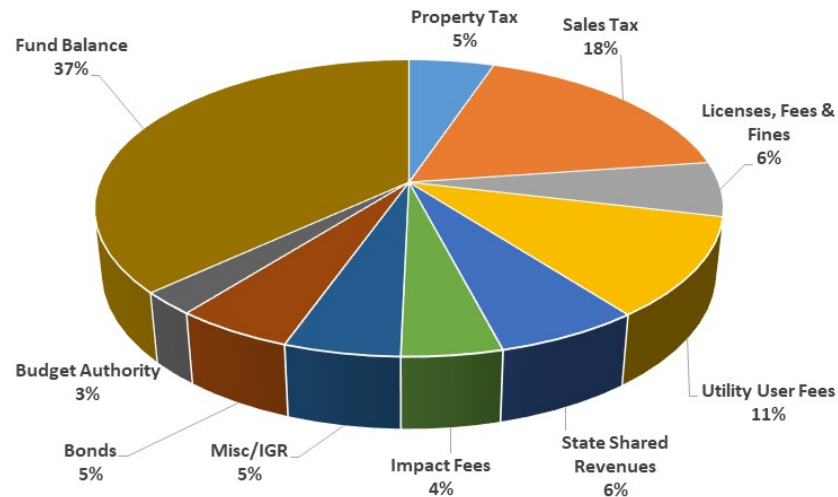
**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

Recommended Budget Compared to Prior Year

All Funds

All Funds	FY2022			Change	
	FY2022 Budget	Estimate	FY2023 Budget	Amount	Change %
Personnel	101,917,400	90,618,700	115,027,000	13,109,600	13%
Supplies & Services	106,517,100	102,218,650	117,729,700	11,212,600	11%
Debt Service	46,277,900	45,811,400	47,590,200	1,312,300	3%
Capital	244,514,400	237,427,900	140,362,900	(104,151,500)	-43%
Contingencies	31,530,200	13,759,800	7,622,100	(23,908,100)	-76%
Reserves	27,622,400	0	37,054,200	9,431,800	34%
Budget Authority	33,376,400	0	15,000,000	(18,376,400)	-55%
	591,755,800	489,836,450	480,386,100	(111,369,700)	-19%
Adjusted for carryovers, contingencies, CFDS, Trust Fund	408,046,800		439,486,700	31,439,900	8%

Where does the Money Come from? All Funds - \$597.7 Million



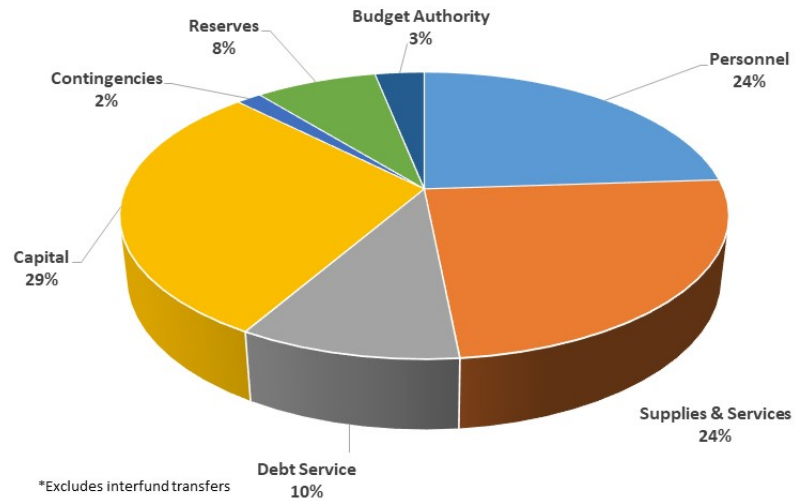
Resources

- One-time savings from prior years allow for heavy investment in capital
 - \$117.3 million unallocated - to be used for future years of CIP
- Consistent growth in sales tax revenues reflecting economic development achievements
 - Non-Construction TPT growth averaged 14% annually over last five-years
 - FY2023 forecast is a slight decline in Non-Construction TPT
- Growth related revenues pay for growth related expenditures
 - DSD Revenue set at 80% of prior year collections
 - 100% of DSD operations covered by fees – remainder is one-time
- Resources of Note for FY2022
 - **AzSTA** - \$2.4 million (back to pre-COVID levels)
 - **Camelback Corridor** - \$18.4 million (over two years – Glendale)

Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona

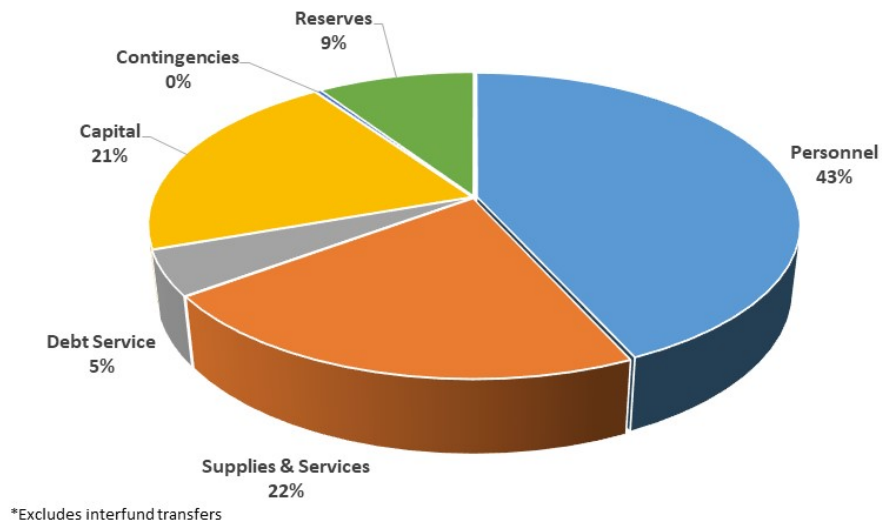
Expenditure Highlights

Where does the Money Go?
All Funds - \$480.4 million



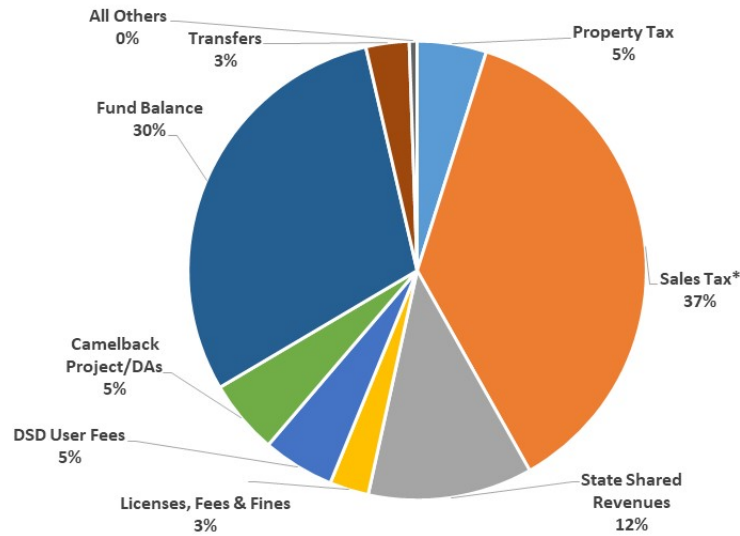
Expenditure Highlights

Where does the Money Go?
Operating General Funds - \$237.7 million
(General Fund, HURF, Ambulance, Ballpark)

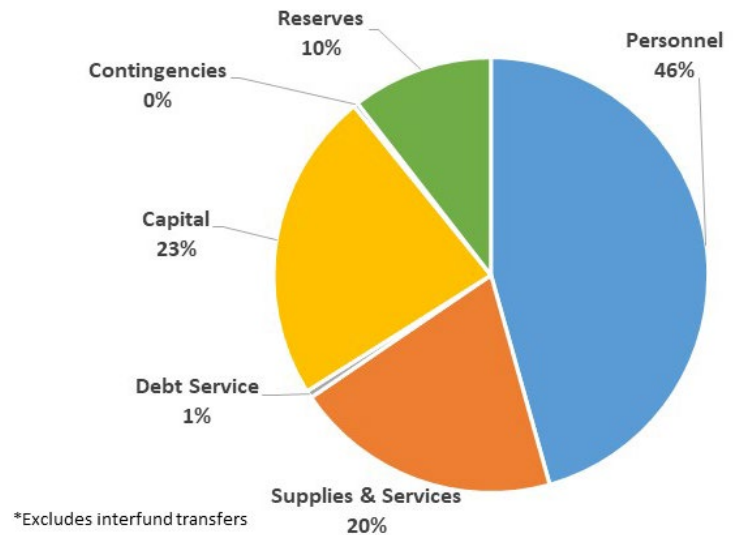
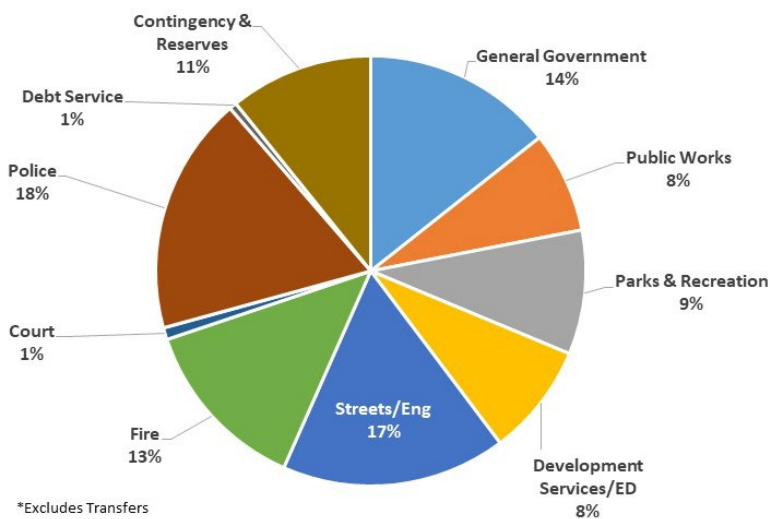


Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona

FY2022 General Fund Resources
\$263.9 million



FY2023 General Fund Operations
\$210.7 million*
(In millions)



**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

FY2023 General Fund Budget Compared to Prior Year

General Fund	FY2022			Change	
	FY2022 Budget	Estimate	FY2023 Budget	Amount	Change %
Personnel	86,956,000	77,409,000	96,180,500	9,224,500	11%
Supplies & Services	40,926,400	39,938,450	41,849,200	922,800	2%
Debt Service	1,155,000	1,155,000	1,155,000	0	0%
Capital	49,804,700	50,805,000	48,681,600	(1,123,100)	-2%
Contingencies*	6,390,200	100,000	700,000	(5,690,200)	-89%
Reserves	18,963,500	0	22,153,600	3,190,100	17%
	204,195,800	169,407,450	210,719,900	6,524,100	3%
Adjusted for ARPA & CIP Reserves	198,505,600		210,719,900	12,214,300	6%

FY2023 General Fund Ongoing vs One-time

	FY2023 Recommended
Ongoing General Fund	
Revenue & Transfers in	155,478,800
Base Budget	121,127,200
Ongoing Supplementals	6,745,600
Debt Service	1,155,000
Operating Cost Set-Aside	1,000,000
Transfer to HURF & Ballpark	17,076,900
Contingencies	250,000
Remaining Balance	8,124,100

One-Time General Fund	
Beginning Balance	78,862,800
Revenue & Transfers in	29,526,300
Operating Cost Set-Aside	(1,000,000)
Contingency (15%)	22,153,600
Contingencies	450,000
One-Time Base Budget	1,975,900
One-time & CIP	56,862,600
Transfers to AM/HURF and Ballpark	12,200,000
Remaining Balance	13,747,000
To CIP Reserves	21,871,100

Employee Compensation and Benefits

- Employee Pay
 - Non-Represented Employees
 - 7.5% market adjustment and 0% merit/step increase
 - Corrects most market deficiencies found in Comp & Class study
 - Due to rapidly changing economic conditions an additional 2.5% of total non-represented salaries have been included in the budget
 - Police Represented (per adopted MOU)
 - 5.0% step (or lump sum) and 2.0% market adjustment (7.0% total)
 - Increase City Deferred Comp contribution from 1.25% to 1.5%
 - Fire Represented (per adopted MOU)
 - 5.0% step (or lump sum) and 1.5% market adjustment (6.5% total)
 - Increase City Deferred Comp contribution from 1.5% to 2.0%
 - HAZMAT pay increase from \$1.15 to \$1.16 per hour
 - Paramedic pay increase from \$2.50 to \$2.55 per hour
- Employee Retirement
 - Impact of the FY2021 payment of \$24 million towards Public Safety Personnel Retirement System (PSPRS) debt. This pay down of debt reduced annual PSPRS contributions by approximately \$2.0 million.

	Rate		Funded Status	
	FY2022	FY2023	FY2022	FY2023
Fire	31.25%	23.50%	71%	89%
Police	32.89%	25.11%	66%	86%

- Arizona State Retirement contribution drops from 12.41% to 12.17%
 - Assessing potential ability to pay down portion of unfunded liability using a trust account. No current year budget impact.
- All Employees
 - No rate increases on employee insurances – Self Insurance plan continues to perform at a high level
 - Tuition reimbursement adjusted to annual IRS maximum - \$5,250
 - Sick leave conversion to RHS under evaluation

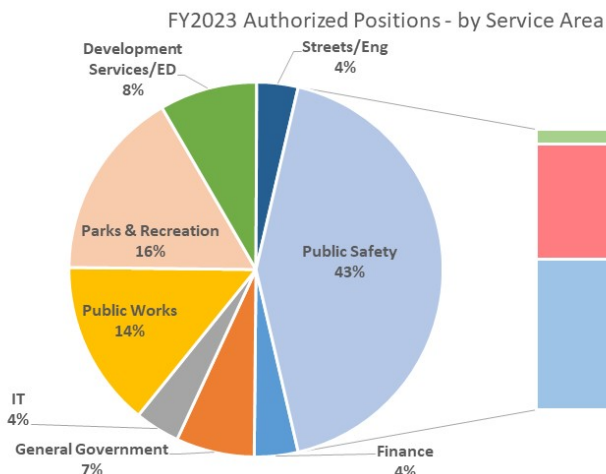
**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

Recommended Budget Positions

POSITIONS BY FUND	FY2021	FY2022	FY2023		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
General					
Full-Time	596.60	643.43	(7.00)	46.00	682.43
Part-Time	27.90	38.15	-	3.04	41.19
Highway User Revenue Fund	18.00	18.00	-	1.00	19.00
Impound Fund	1.00	0.60	-	-	0.60
Court Enhancement Fund	0.57	0.57	-	-	0.57
Ambulance	-	-	7.00	-	7.00
Grants	-	-	-	8.00	8.00
Water	29.00	36.95	-	1.00	37.95
Wastewater	22.00	38.95	-	2.00	40.95
Solid Waste	10.83	12.50	-	1.00	13.50
Ballpark					
Full-Time	25.00	29.00	-	-	29.00
Part-Time	19.50	19.00	-	-	19.00
TOTAL POSITIONS BY FUND	750.40	837.15	-	62.04	899.19

Service Expansion – 20.0 FTE

- Fire/Police
 - o Accreditation Manager – 2.0 FTE (1.0 per department)
 - o FS#187 (Mobile) – Fully staffing fire station #187 utilizing SAFER grant. If grant is not received council action will be required to fully staff - 8.0 FTE
 - o Telecommunication expanded to second channel added – 3.0 FTE
- City Manager's Office (Neighborhood Services)
 - o COVID Response funding for 1st three years.
 - o Community Partnership Coordinator – 1.0 FTE
 - o Administrative Assistant – 1.0 FTE
- Digital Communications
 - o Video Production Specialist – 1.0 FTE
- Parks & Recreation
 - o Festival Event Coordinator – 1.0 FTE
- Engineering
 - o Senior Project Manager (Transportation Projects) – 1.0 FTE
- Wastewater
 - o Sewer Line Maintenance Crew – 2.0 FTE



	FY2022	change	FY2023
City Manager's Office	14.00	2.00	16.00
City Attorney's Office	13.00	2.00	15.00
City Clerk's Office	6.00	1.00	7.00
Digital Communications	8.00	1.00	9.00
Finance	34.00	0.00	34.00
Human Resources	16.50	1.47	17.97
IT	33.00	2.00	35.00
Public Works	123.00	6.00	129.00
Parks & Recreation	138.30	9.57	147.87
Development Services	61.00	3.00	64.00
Economic Development	11.00	1.00	12.00
Streets/Eng	30.00	2.00	32.00
Court	14.30	3.00	17.30
Fire	146.50	11.00	157.50
Police	188.55	17.00	205.55
	837.15	62.04	899.19

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

Proposed Supplemental Additions

Fund	Ongoing	One-Time	Positions*	Total
General	6,745,600	8,181,000	46.00	14,926,600
HURF/Ballpark	116,500	371,100	1.00	487,600
Enterprise Funds	358,200	429,300	4.00	787,500
Other**	1,903,900	500,000	11.04	2,403,900
	9,124,200	9,481,400	62.04	18,605,600

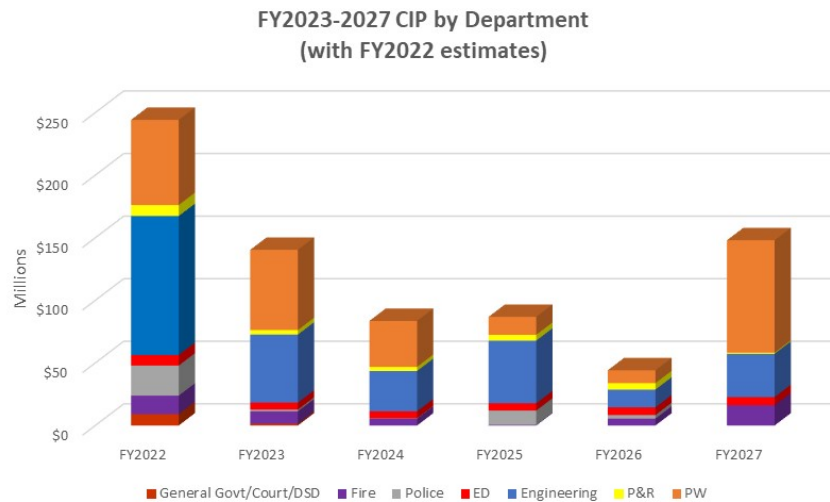
**Full Time Equivalents (FTE)*

***Includes positions associated with FS#187*

- **Public Safety and Community Needs**
 - o COVID Response program – (\$843,000 total)
 - Neighborhood Services staffing
 - Mental Health pilot program
 - Community Garden pilot program
 - o Second responding Battalion Officer for span of control
 - o Two Police Squads and Investigations assignments
 - 2nd Courtroom staffing
 - Prosecutor
 - o Public Safety Technology Manager (IT)
 - o Police Personnel/Staffing Study
- **Development Workloads**
 - o Business Analyst, Principal Planner, Civil Engineer
 - o Contract Services for peak and vacancy coverages
 - o 100% Revenue recovery – additional revenue treated as one-time
- **Organizational capacity due to growth**
 - o Pavement Management Inspector
 - o Real Estate Services specialist
 - o Senior HR Business Partner
 - o Senior Project Manager and Contract Services for CIP project management
- **Service Expansion**
 - o Capital Project Audits
 - o Special Events Expansion & Enhancement
 - o Expanded Library hours (12 additional hours per week)
- **Maintain existing assets, infrastructure and enhance efficiency use of technology**
 - o Network Engineer (IT)
 - o Electronic Procurement System
 - o Citywide records digitization program
 - o Resident App Replacement
 - o ROW & vacant property Maintenance

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

FY2023-2027 CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS



- Fully Funded

- Extreme volatility continues in market
 - Unpredictable major cost changes may be seen in projects
 - Large cost increases included in projects from last years' CIP
 - Vary based on type of project
 - Inflation, supply chain, labor
- Inter-fund Loans for Development Impact Fees (DIF) from Restricted Construction Sales Tax are planned as part of CIP funding over next 5-years in the following DIF funds. This allows facilities/infrastructure to be built prior to growth without issuing debt or waiting until enough fees are on hand.

420 – Fire North

423 – Streets North

421 – Fire South

424 – Streets South

422 – Police

425 – P&R North

- Per existing development agreements with Estrella Mountain Ranch, the Rainbow Valley Water Reclamation Facility includes developer funding reimbursable to developer from impact fees.
- All Development Impact Fees are forecast at current adopted rates. As required by state law we will be updating our Infrastructure Improvement Plan (IIP) over the next year. Based on continued growth and overall cost increases we anticipate large adjustments will be needed to the existing fees.
- Unallocated FY2023 fund balances are required for future years of the proposed 5-year CIP and will be programmed as Capital Project Reserves in the tentative budget.

CIP Project Highlights

- **FY2022**
 - Three Projects make up **\$92.8 million (39%)** of the \$237.4 million FY2022 CIP
 - **Civic Square**
 - **Recreation Campus, Park & Aquatics Center**
 - **Surface Water Treatment Plant**
 - Municipal Operations Complex (\$12 million)
 - Facility for Parks, Streets, and Solid Waste operations groups
 - To be removed and replaced with Facilities Masterplan
 - Camelback Corridor (\$44.7 million)
 - Reduced from \$56.0 million
 - Goodyear/Glendale portion is \$18.4 million each (reduced from \$22.0)
 - State of AZ funds and No Litchfield Park
 - Police Building – Phase II (\$22.4 million)
 - Fire Station 188 (\$16.6 million)
 - Included planning and design to verify potential to add police substation
 - Limited consolidation savings
 - Estrella Bridge (\$59.2 million)
 - Design, Plan Review & Land Acquisition
 - Design Concept Report (DCR - 30% Design) recently received
- **Major FY2023 Projects (Total Project Cost Shown)**
 - Transportation Projects - (\$53.6 million)
 - Camelback and Estrella Bridge make up 57% of transportation total
 - Transportation Masterplan
 - Design Only – No construction funding (Shovel Ready)
 - Recreation Campus – Phase II (\$1.1 million planning & limited design)
 - Bullard Wash Improvements – Tailwater (\$5.5 million)
 - GMC Remodel (\$5.9 million)
 - Water line replacements in Historic Goodyear (\$7.1 million)
 - Brine Disposal (\$31.6 Million) – Reduced from \$47.7 million
- **Major FY2024-27 Projects (Total Project Cost Shown)**
 - Police Substation (\$11.5 million)
 - Ballpark LED lighting conversion (\$4.9 million)
 - Rainbow Valley Water Reclamation Facility (\$29.9 million)
 - Direct Potable Treatment Facility (\$180.0 Million) - \$20.0 million in FY2027
- **Future considerations**
 - General Plan, P&R Masterplan, Transportation Masterplan, Facilities Masterplan

**Fiscal Year 2023 City Manager's Recommended Budget
City of Goodyear, Arizona**

- Will add demand to FY2024-28 CIP
- GO Bond Committee
 - November 2023 Election
 - Call of Election June 5, 2023 (latest date)
 - Committee Purpose
 - Should City pursue GO Bond Authorization
 - Authorized Uses and Amounts

AUTHORIZED AND UNISSUED BONDS

	Bond Election 5/17/1988	Bond Election 3/8/1994	Bond Election 9/12/2000	Bond Election 9/7/2004	Remaining Amount	FY2023-27 CIP	
						Planned use	Remaining
PROGRAM AREA:							
Library, Municipal Building	-	-	-	-	-	-	-
Parks & Recreational Facilities	-	-	-	-	-	-	-
Storm Sewers & Bridge Drainage	-	-	3,800,000	14,000,000	17,800,000		17,800,000
Fire Protection	-	-	-	-	-	-	-
Public Safety - Police Only	-	-	-	-	-	-	-
Street & Highway	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Wastewater (Sanitary Sewers)	-	-	1,616	26,645,000	26,646,616		26,646,616
Water System	-	-	-	-	-		-
Authorized & Unissued	-	-	3,801,616	40,645,000	44,446,616	-	44,446,616
Total Voted Amount	15,500,000	54,000,000	138,750,000	134,000,000	342,250,000		
Amount Issued to date	15,500,000	54,000,000	134,948,384	93,355,000	297,803,384		
FY2023-27 Planned Use	-	-	-	-	-		
Authorized & Unissued	-	-	3,801,616	40,645,000	44,446,616		

Department Budget Overview



FY2023 ANNUAL BUDGET - POSITION ADDITIONS

	FULL-TIME	PART-TIME	TOTAL POSITIONS
FY2022 AUTHORIZED POSITIONS	780.00	57.15	837.15
CITY CLERK			
City Clerk Specialist	1.00	-	1.00
TOTAL CITY CLERK	1.00	-	1.00
CITY MANAGER			
Community Partnership Coordinator	1.00	-	1.00
Administrative Assistant	1.00	-	1.00
TOTAL CITY MANAGER	2.00	-	2.00
DEVELOPMENT SERVICES			
Business Analyst	1.00	-	1.00
Principal Planner	1.00	-	1.00
Civil Engineer	1.00	-	1.00
TOTAL DEVELOPMENT SERVICES	3.00	-	3.00
DIGITAL COMMUNICATIONS			
Video Production Specialist	1.00	-	1.00
TOTAL DIGITAL COMMUNICATIONS	1.00	-	1.00
ECONOMIC DEVELOPMENT			
Economic Development Specialist	1.00	-	1.00
TOTAL ECONOMIC DEVELOPMENT	1.00	-	1.00
ENGINEERING			
Senior Project Manager	1.00	-	1.00
Pavement Management Inspector II	1.00	-	1.00
TOTAL ENGINEERING	2.00	-	2.00
FIRE DEPARTMENT			
Accreditation & Compliance Coordinator	1.00	-	1.00
Battalion Fire Chief	1.00	-	1.00
Firefighter	5.00	-	5.00
Fire Engineer	3.00	-	3.00
Fire Captain	1.00	-	1.00
TOTAL FIRE DEPARTMENT	11.00	-	11.00
HUMAN RESOURCES			
Staff Assistant	-	0.47	0.47
Senior HR Business Partner	1.00	-	1.00
TOTAL HUMAN RESOURCES	1.00	0.47	1.47
INFORMATION TECHNOLOGY			
Public Safety Technology Manager	1.00	-	1.00
Network Engineer	1.00	-	1.00
TOTAL INFORMATION TECHNOLOGY	2.00	-	2.00
LEGAL SERVICES			
Real Estate Services Specialist	1.00	-	1.00
Assistant City Prosecutor	1.00	-	1.00
TOTAL LEGAL SERVICES	2.00	-	2.00
MUNICIPAL COURT			
Court Specialist II	3.00	-	3.00
TOTAL MUNICIPAL COURT	3.00	-	3.00

FY2023 ANNUAL BUDGET - POSITION ADDITIONS

	FULL-TIME	PART-TIME	TOTAL POSITIONS
PARKS & RECREATION			
Recreation Programmer	2.00	-	2.00
Pool Technician	1.00	-	1.00
Parks Worker I	1.00	-	1.00
Operations Readiness Coordinator	1.00	-	1.00
Festival Events Coordinator	1.00	-	1.00
Recreation Leader	-	1.82	1.82
Park Ranger	1.00	-	1.00
Park Attendant	-	0.75	0.75
TOTAL PARKS & RECREATION	7.00	2.57	9.57
POLICE DEPARTMENT			
Policy & Accreditation Manager	1.00	-	1.00
Police Sergeant	2.00	-	2.00
Police Officer	11.00	-	11.00
Telecom Operator	3.00	-	3.00
TOTAL POLICE DEPARTMENT	17.00	-	17.00
PUBLIC WORKS			
Storm water Technician	1.00	-	1.00
Mechanic III	1.00	-	1.00
Utility Technician I - Distribution	1.00	-	1.00
Utility Technician II - Collections	2.00	-	2.00
Solid Waste Equipment Operator	1.00	-	1.00
TOTAL PUBLIC WORKS	6.00	-	6.00
TOTAL CHANGE ALL POSITIONS	59.00	3.04	62.04
FY2023 AUTHORIZED POSITIONS	839.00	60.19	899.19

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Mayor & Council**

MAYOR & COUNCIL

Annual Budget

\$ 497,300 General Fund

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

The Mayor and Council FY2023 General Fund budget is used to cover discretionary funds for special projects, membership dues, conference registration, travel, and stipends for the mayor and councilmembers. The FY2023 General Fund budget excluding the special projects fund is 8.8% higher than the FY2022 Budget. This increase is mostly due to citywide wage and compensation market adjustments.

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

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 236,422	\$ 356,900	\$ 325,800	\$ 397,300
Special Projects	-	100,000	100,000	100,000
Total Mayor & Council	\$ 236,422	\$ 456,900	\$ 425,800	\$ 497,300

Authorized Positions			
Division	FY2021	FY2022	FY2023
Mayor	1.00	1.00	1.00
Vice-Mayor	1.00	1.00	1.00
Council Member	5.00	5.00	5.00
Total Mayor & Council	7.00	7.00	7.00

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

CITY MANAGER'S OFFICE

Annual Budget

\$ 4,441,000	General Fund
<u>422,800</u>	Other Funds
<u>\$ 4,863,800</u>	Total

DEPARTMENT OVERVIEW

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

City Manager's Office

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

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

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

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$4.4 million, which is 45% lower than the FY2022 revised budget. Though the FY2023 budget includes additional funding for two new positions and city-wide wage and compensation market adjustments, the increase is offset by the removal of one-time funding from the prior year.

The City Manager's Office is also responsible to approve spending of contingencies, which includes \$15 million of budget authority containing equal revenues and expenditures to be used in the event new revenues or fund balances exceeding projections become available.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
City Manager's Office	\$ 2,439,894	\$ 7,481,300	\$ 3,424,900	\$ 3,841,000
City Manager's Contingency	-	600,000	-	600,000
Total General Fund	\$ 2,439,894	\$ 8,081,300	\$ 3,424,900	\$ 4,441,000

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Community Development Block Grant	\$ -	\$ 85,900	\$ 85,900	\$ 422,800
American Rescue Plan	-	128,000	128,000	-
Grants	-	2,000	-	-
Total Other Funds	\$ -	\$ 215,900	\$ 213,900	\$ 422,800

Total City Manager	\$ 2,439,894	\$ 8,297,200	\$ 3,638,800	\$ 4,863,800
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Contingencies				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Stabilization Contingency	\$ -	\$ 18,963,500	\$ -	\$ -
Budget Authority Contingency	-	33,997,700	-	15,000,000
Total Fund	\$ -	\$ 52,961,200	\$ -	\$ 15,000,000

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
City Manager's Office	13.00	14.00	16.00
Full-Time	13.00	14.00	16.00
Part-Time (FTE)	-	-	-
Total City Manager	13.00	14.00	16.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2023 GOALS & OBJECTIVES

- Oversee implementation of the FY2022 – 2024 Strategic Plan.
- Complete next phase of the Community and Neighborhood Services Master Plan and implement new programs as approved by City Council.
- Implement enhanced Performance Measurement System reporting.
- Successfully migrate all staff and services to Civic Square with minimal impact on the public.
- Successfully onboard new Councilmember(s) following the Fall 2022 election.

FY2022 ACCOMPLISHMENTS

- Goodyear Recreation Campus completed and very highly utilized by the public.
- Coordinated use of federal American Rescue Plan Act (ARPA) funds based on City Council's approved COVID Response Package.
- Implemented Community Development Block Grant (CDBG) program and first annual action plan.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

- Launched Goodyear Grows Professional Development Mentoring Program.
- Coordinated ongoing activities to recognize Goodyear's 75th Anniversary including the dignitary luncheon and anniversary carnival.
- City Council adopted the Community and Neighborhood Services Master Plan Phase I: Human Services.
- Developed metrics for an enhanced Performance Measurement System.
- Completed a citywide broadband connectivity assessment.
- Delivered the city hall, "Goodyear Civic Square" project through a public-private partnership with the Globe Corporation on time and on budget.

PERFORMANCE MEASURES

Focus Area	Quality of Life			
Measure	Citizen Satisfaction Survey			
Description	Confidence in city government (excellent or good).			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	68%	N/A*	N/A*	75%

*survey is conducted every other year

Focus Area	Quality of Life			
Measure	Employee Survey			
Description	Overall level of confidence in the leadership of the city of Goodyear (excellent or good).			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	83%	N/A*	N/A*	90%

*survey is conducted every other year

Focus Area	Sense of Community			
Measure	Good Neighbor Alert Subscribers			
Description	Number of subscribers receiving the monthly Good Neighbor Alert e-newsletter.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	1,946	2,146	2,546	2,800

City of Goodyear
City Manager Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
New Resident App	Request for funding to replace the existing, out of date, resident app with a more sophisticated and user-friendly app. Initially launched in 2014, the resident app frequently has glitches. Updating the app will improve functionality and offer new features commonly found in citizen apps.	\$ 110,000	\$ 200,000	-	-	\$ 110,000	\$ 200,000	-	-
Community Partnerships Coordinator	***COVID RESPONSE FUNDS*** Hire a Community Partnerships Coordinator to manage programs associated with CDBG, Community Funding, COVID response, as well as new Neighborhood Services programs and projects proposed to be implemented in FY 23.	\$ 111,700	\$ 4,100	1.00	-	\$ 111,700	\$ 4,100	1.00	-
Administrative Assistant - Neighborhood Services	***COVID RESPONSE FUNDS*** Hire an Administrative Assistant to assist with work related to Neighborhood Services, strategic planning, and performance measurement. This would include support of CDBG, Community Funding, and COVID response efforts.	\$ 83,600	\$ 3,200	1.00	-	\$ 83,600	\$ 3,200	1.00	-
Mental Health Pilot Program	***COVID RESPONSE FUNDS*** Establish a pilot program designed to increase the community's access to mental health services. The program would include creating or expanding peer support groups, provide for substance use and misuse services and education, and implement efforts to bring mental health services to schools, workplaces, and other gathering locations.	\$ -	\$ 200,000	-	-	\$ -	\$ 200,000	-	-
Household/Community Gardens Pilot Program	***COVID RESPONSE FUNDS*** Implement a program supporting low-income residents' ability to meet their basic needs by increasing access to fresh fruits and vegetables through community and/or household gardens. Recommendation: Increase budget to fully fund the requested program.	\$ -	\$ 5,000	-	-	\$ -	\$ 20,000	-	-
Online Grant Management System	***COVID RESPONSE FUNDS*** Purchase an annual subscription to an online grant management tool in order to automate community grant funding. Accepting, reviewing, processing payments, and reporting are currently manual endeavors. Use of this subscription will automate the process - saving time and increasing efficiency.	\$ 20,000	\$ 30,000	-	-	\$ 20,000	\$ 30,000	-	-
General Fund Total:		\$ 325,300	\$ 442,300	2.00	-	\$ 325,300	\$ 457,300	2.00	-
CDBG Fund									
CDBG Project	FY23 CDBG Project to be determined by Council in March 2022.	\$ 338,200	\$ -	-	-	\$ 338,200	\$ -	-	-
CDBG Administration Activities	CDBG Administration Activities - FY23	\$ 84,600	\$ -	-	-	\$ 84,600	\$ -	-	-
CDBG Fund Total:		\$ 422,800	\$ -	-	-	\$ 422,800	\$ -	-	-
City Manager Total:		\$ 748,100	\$ 442,300	2.00	-	\$ 748,100	\$ 457,300	2.00	-

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Legal Services**

LEGAL SERVICES

Annual Budget

\$ 2,769,300 General Fund

DEPARTMENT OVERVIEW

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

Description

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

City Attorney – Civil Division

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

City Prosecutor – Criminal Division

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Legal Services**

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of \$2.8 million is 66% lower than the FY2022 budget. This decrease is primarily due to the completion of two CIP projects in the prior year. The operating budget increased by 22% primarily due to the addition of two FTE's coupled with city-wide wage and compensation market adjustments.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Civil Division	\$ 1,319,839	\$ 1,529,500	\$ 1,454,800	\$ 1,720,400
Criminal	577,556	738,000	677,300	1,048,900
CIP - All Divisions	-	5,920,000	5,920,000	-
Total Legal Services	\$ 1,897,395	\$ 8,187,500	\$ 8,052,100	\$ 2,769,300

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2021	FY2022	FY2023
Civil Division	7.00	7.00	8.00
Criminal Division	4.00	6.00	7.00
Full-Time	11.00	13.00	15.00
Part-Time (FTE)	-	-	-
Total Legal Services	11.00	13.00	15.00

STRATEGIC GOALS



Fiscal and Resource Management

FY2023 GOALS & OBJECTIVES

- Continue to explore and identify ways to provide expert, professional legal services in the most efficient and cost-effective manner possible.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Legal Services**

- Maintain a team of highly qualified and dedicated attorneys and paralegals to provide the highest quality of legal services to city officials, departments, boards, and commissions by negotiating, drafting, and reviewing agreements, legislation, regulations, policies, and procedures and helping to shape viable, legally sound policies, programs, and services.
- Ensure compliance with open meeting laws, public records, election laws, conflicts of interest, and constitutional guarantees.
- Continue to develop and conduct internal training sessions for staff in the Fire, Police and Development Services Departments to educate and minimize potential liability.
- Explore replacement of Civil Divisions document and file management software to replace outdated software.
- Proactively work with criminal justice partners and assist them through legal training and community prosecution endeavors.
- Continue to explore opportunities for public outreach to the community and HOAs for education and communication with the public regarding prosecution related matters.
- Continue transitioning to paperless files and integrating pleadings into our Electronic Case Management System.
- Continue to work with the Municipal Court to plan and implement Goodyear's first Community Court.

FY2022 ACCOMPLISHMENTS

- Implemented process improvements and developed standardized forms for common easement acquisitions to streamline preparation and review turnaround.
- Completed the remaining property acquisitions for the Sarival Avenue CIP project.
- Acquired Lots 14, 15 and 19 at Ballpark Village.
- Completed the Bullard Monument site acquisition at the northwest corner of Bullard Avenue and Yuma Road.
- Collaborated with Public Works on AZPDES Permit Appeal to a successful conclusion.
- Finalized initial phase of the National Opioid Settlement Agreement and related documents.
- Collaborated with Finance and developer to finalize the third amendment to Development and Fire Services Agreement for the distribution of Fire impact fees.
- Assisted staff with the development and establishment of the Shared Mobility Device Program and related fees.
- Collaborated with intergovernmental lobbyist to modify pending telecommunications legislation.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Legal Services**

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Contracts Reviewed/Approved			
Description	Percent of contracts reviewed/approved within 7-days of receiving final			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
New	New	New	90%	90%

Focus Area	Fiscal and Resource Management			
Measure	Department Trainings/Informational Updates			
Description	Provide internal department trainings, legislative updates or informational bulletins to city staff to ensure best practice and compliance with current law.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
11	4	6	8	10

Focus Area	Fiscal and Resource Management			
Measure	Prosecution Long-Form Charging Submittals			
Description	Review and make charging decision within 30-days for all long-form charging submittals.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
New	New	New	75%	75%

Focus Area	Fiscal and Resource Management			
Measure	Body Worn Camera Redaction/Disclosure			
Description	Redact/Disclose all body-worn camera video, 911 tapes and photographs within 45-days.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
New	New	New	75%	75%

City of Goodyear
Legal Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Real Estate Services Specialist	Plans, organizes and completes property sale and acquisitions, lease and license management of city-owned property, easement dedication and/or abandonments, prepares Council Action items, maintains property databases and assists Real Estate Coordinator.	\$ 111,400	\$ 4,800	1.00	-	\$ 111,400	\$ 4,800	1.00	-
Assistant City Prosecutor	Add an additional assistant prosecutor position to ensure the Prosecutor's Office achieves its mission devoted to public safety, justice, and victim advocacy. An additional assistant prosecutor will allow us to keep pace with increased caseloads, growth of the City, and the recent growth of our criminal justice partners at the Goodyear City Court and at the Goodyear City Police Department. Increased staffing of our internal stakeholders, larger caseload in our major case categories, additional court dockets, body camera review/redaction/dissemination, increased area population, and general economic and recreational uptrends of the region are all factors that have put pressure upon the responsibilities of the Goodyear City Prosecutor's Office.	\$ 130,400	\$ 9,400	1.00	-	\$ 130,400	\$ 9,400	1.00	-
Legal Assistant	Provides direct legal and administrative assistance to the City Attorney or City Prosecutor's Office. Conducts case management, researches legal issues, drafts legal memorandums and documents, compiles statistics, prepares reports, and provides information and assistance as requested. Serves on various city and office committees and coordinates and manages department projects and programs.	\$ 83,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Contract Employee	Add a contract employee to provides direct legal and administrative assistance to the City Attorney or City Prosecutor's Office. Conducts case management, researches legal issues, drafts legal memorandums and documents, compiles statistics, prepares reports, and provides information and assistance as requested. Serves on various city and office committees and coordinates and manages department projects and programs.	\$ -	\$ 91,000	-	-	\$ -	\$ 91,000	-	-
General Fund Total:		\$ 325,400	\$ 108,900	3.00	-	\$ 241,800	\$ 105,200	2.00	-
Legal Services Total:		\$ 325,400	\$ 108,900	3.00	-	\$ 241,800	\$ 105,200	2.00	-

CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

LEGAL SERVICES

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Lot 15 Ballpark Village Land Purchase	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lots 14 and 19 Ballpark Village Land Purchase	4,420,000	-	-	-	-	-	-	-
TOTAL PROJECTS	\$ 5,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Municipal Court**

MUNICIPAL COURT

Annual Budget

\$ 1,887,200	General Fund
<u>50,300</u>	Court Enhancement
<u>\$ 1,937,500</u>	Total

DEPARTMENT OVERVIEW

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

Description

Criminal Traffic (Misdemeanor):

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

Criminal (Misdemeanor):

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

Civil Traffic:

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

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

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Municipal Court**

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$1.9 million, which is 22% more than the FY2022 budget. The increase is mostly due to the addition of three Court Specialist positions in FY2023.

The FY2023 budget does not include any CIP projects as the Court Security Standards project was completed in FY2021.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 1,106,107	\$ 1,544,800	\$ 1,288,100	\$ 1,887,200
CIP - All Divisions	917,915	-	-	-
Total General Fund	\$ 2,024,022	\$ 1,544,800	\$ 1,288,100	\$ 1,887,200

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Court Enhancement	\$ 35,116	\$ 47,100	\$ 44,600	\$ 50,300
Judicial Collection Enhancement	-	-	-	-
Court Grant Administration	-	-	-	-
Fill the Gap	65,671	-	-	-
Total Other Funds	\$ 100,787	\$ 47,100	\$ 44,600	\$ 50,300

Total Municipal Court	\$ 2,124,809	\$ 1,591,900	\$ 1,332,700	\$ 1,937,500
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AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	14.30	14.30	17.30
Total Full-Time	14.00	14.00	17.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	14.30	14.30	17.30

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Municipal Court**

STRATEGIC GOALS



Fiscal and Resource Management



Quality of Life

FY2023 GOALS & OBJECTIVES

- Introduce second fully operational courtroom to accommodate increase in case activity and demand on court operations and resources.
- Introduce new technology (scanners) and develop procedure and begin conversion to a paperless procedure in the Case Processing and Customer Service divisions of the Court.
- Begin pilot court program for specialty court cases – Problem Solving Court for homeless, veteran and mental health cases.

FY2022 ACCOMPLISHMENTS

- Began conversion to a paperless process in the Case Processing and Customer Service Divisions of the Court. Desktop scanners have been ordered for all team members and install is scheduled for April 2022.
- Prevented and addressed any case processing backlog created by COVID due to CDC health restrictions. Developed ongoing pandemic case processing training plans for division staff.
- Conducted pilot by adding one docket per week beginning in July 2021 through December 2022, running two courtrooms simultaneously.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Development and implementation of the High Performing Court Framework			
Description	5 key areas of focus: Efficiency / Innovation / Culture of Change / Communication / Customer Oriented.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	In progress	NEW	In progress	Continue with focus area

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Municipal Court**

Focus Area	Fiscal and Resource Management			
Measure	Continue expansion of access to court services including Online Dispute Resolution and DocuSign			
Description	Health and safety improvements based upon Arizona Supreme Court and CDC recommendations.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	NEW	On-going	Successful implementation	Continue expansion & implementation of pilot software (resources permitting)

Focus Area	Fiscal and Resource Management			
Measure	Introduction of remote Court appearances due to COVID-19 pandemic			
Description	New technology: DocuSign / ipads / laptops / Microsoft Teams / Zoom / Online Dispute Resolution.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	NEW	On-going	Partial implementation	Continue with software implementation to include scanners

City of Goodyear
Municipal Court Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Add Court Specialist II Positions (4)	Add three Court Specialist II positions to the Case Processing Division and one Court Specialist II position to the Customer Service Division to provide high levels of Court customer service and assure timely processing of cases.	\$ 313,200	\$ 16,800	4.00	-	\$ 234,900	\$ 11,200	3.00	-
General Fund Total:		\$ 313,200	\$ 16,800	4.00	-	\$ 234,900	\$ 11,200	3.00	-
Municipal Court Total:									
		\$ 313,200	\$ 16,800	4.00	-	\$ 234,900	\$ 11,200	3.00	-

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

CITY CLERK'S OFFICE

Annual Budget

\$ 1,162,000 General Fund

DEPARTMENT OVERVIEW

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

Administration

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

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

Elections

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$1.2 million, which is 42% more than the FY2022 revised budget. The increase is primarily due to the every other year election cycle with FY2023 being an election year. In addition, the variance includes citywide wage and compensation market adjustments plus supplemental requests for a new City Clerk Specialist position and a program to digitize all city records.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 703,515	\$ 813,000	\$ 753,600	\$ 1,062,500
Elections	110,451	7,000	7,000	99,500
Total City Clerk	\$ 813,966	\$ 820,000	\$ 760,600	\$ 1,162,000

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	6.00	6.00	7.00
Full-Time	6.00	6.00	7.00
Part-Time (FTE)	-	-	-
Total City Clerk	6.00	6.00	7.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2023 GOALS & OBJECTIVES

- Complete final steps of implementation of a new Public Records Request System.
- Initiate first steps to implement new Boards and Commissions Application System.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

- Complete all activities associated with the Fall 2022 Candidate Elections to include serving as a polling place.

FY2022 ACCOMPLISHMENTS

- Completed first steps in the implementation of a new Public Records Request System.
- Completed planning for the Fall 2022 Candidate Elections.
- Planned and completed activities to fill vacancy on City Council.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Percent of Public Records Requests Routed for Processing within Stated Goal of One Business Day			
Description	To be compliant with the "promptly" requirement in statute, records requests are routed timely.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
100%	100%	100%	100%	100%

Focus Area	Fiscal and Resource Management			
Measure	Percent Compliance with all Open Meeting Law Statutes for Posting and Advertising			
Description	To be compliant with Open Meeting Law, all postings and advertising are done timely.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
100%	100%	100%	100%	100%

Focus Area	Fiscal and Resource Management			
Measure	Completed Public Records Requests			
Description	Number of public records requests completed.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
899	1,100	1,050	1,250	1,250

Focus Area	Sense of Community			
Measure	Legislative Meetings Supported			
Description	Number of Council and Board and Commission meeting agendas posted.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
153	180	72	130	130

City Clerk Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
City Clerk Specialist	Add a City Clerk Specialist position to provide needed support with the increase in workload and be responsible for agendas, minutes, boards and commissions, special events, liquor licenses and elections and assist with prepping records for Project Tron. A City Clerk Specialist position was converted to the Records Program Coordinator but a City Clerk Specialist is still vital to maintaining established performance measures and turn around times. The City Clerk's Office has maintained the same staffing for 20 years.	\$ 83,600	\$ 4,900	1.00	-	\$ 83,600	\$ 4,900	1.00	-
City Clerk Specialist	Add a City Clerk Specialist position to provide needed support with the increase in workload and be responsible for agendas, minutes, boards and commissions, special events, liquor licenses and elections and will assist with the records scanning and filing backlog. This position will also review retention schedules to manage and purge records that have met retention. The Clerk's office has maintained the same staffing levels for the last 20 years with additional duties and responsibilities.	\$ 83,600	\$ 4,900	1.00	-	\$ -	\$ -	-	-
Technological-Records-Organization-Necessary. Digitizing City Records.	This project is to digitize large rolled plans and mylars that take up a large amount of physical space that could be used for other purposes. Using two contract part-time employees and purchasing a large scanner, the project will focus on scanning the documents into the records management system to provide for more accessibility and searchability and allowing for alternate storage of the paper records. This project is supported by DSD and IT.	\$ -	\$ 144,000	-	-	\$ -	\$ 144,000	-	-
General Fund Total:		\$ 167,200	\$ 153,800	2.00	-	\$ 83,600	\$ 148,900	1.00	-
City Clerk Total		\$ 167,200	\$ 153,800	2.00	-	\$ 83,600	\$ 148,900	1.00	-

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Finance**

FINANCE

Annual Budget

\$ 5,011,800	General Fund
<u>\$ 6,958,500</u>	Other Funds
<u>\$11,970,300</u>	Total

DEPARTMENT OVERVIEW

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

Administration

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

Budget & Research

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

Financial Services

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Finance**

Revenue & Utilities

The division provides for all utility billing and customer service issues for the city's water, wastewater, and solid waste services as well as citywide cash handling and revenue collection. Our customer service team serves as the single point of contact for the majority of resident issues utilizing a multi-faceted approach including online, mobile, phone and in-person. The utility team manages accounts, including the processing of all utility payments from customers and performing collections for delinquent accounts. This division also administers business licensing activities for the city.

Procurement/Mailroom

The division provides purchasing and contract support while overseeing the procurement of a great variety of products, services, supplies, and equipment for all departments in accordance with the city's procurement code. All formal solicitations for bids/proposals are managed through the Procurement Office. Procurement manages all mail room processes including mail distribution and running larger print jobs requested by departments.

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$5.0 million, which is 14% more than the FY2022 budget. This increase is due to our citywide wage and compensation market adjustments plus supplemental requests for an audit of capital projects, procurement software, debt management software and an application programming interface (API) link between Fusion and Munis.

The budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 707,754	\$ 760,800	\$ 718,900	\$ 842,600
Budget & Research	896,859	939,000	814,600	933,800
Financial Services	885,050	1,197,300	1,079,100	1,465,300
Customer Service	741,984	863,900	777,500	949,300
Procurement	504,560	536,900	510,900	789,900
Mailroom	83,393	96,200	77,400	30,900
CIP - All Divisions	-	-	-	-
Total General Fund	\$ 3,819,601	\$ 4,394,100	\$ 3,978,400	\$ 5,011,800

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Finance**

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Finance - Water	\$ 12,002	\$ -	\$ -	\$ -
Finance - Wastewater	12,628	-	-	-
Finance - Solid Waste	5,000	-	-	-
American Rescue Plan	-	-	-	-
CFD - Community Facilities District	6,125,455	2,786,300	2,838,400	6,943,500
DIF - Development Impact Fees	-	358,000	358,000	15,000
CIP - All Other Funds	10,250	-	-	-
Total Other Funds	\$ 6,165,335	\$ 3,144,300	\$ 3,196,400	\$ 6,958,500

Total Finance	\$ 9,984,935	\$ 7,538,400	\$ 7,174,800	\$ 11,970,300
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AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2021	FY2022	FY2023
Administration	4.00	5.00	5.00
Budget & Research	7.00	6.00	6.00
Financial Services	9.00	9.00	9.00
Customer Services	8.00	8.00	8.00
Procurement	4.00	5.00	5.75
Mailroom	1.00	1.00	0.25
Total Full-Time	33.00	34.00	34.00
Total Part-Time (FTE)	-	-	-
Total Finance	33.00	34.00	34.00

STRATEGIC GOALS



Fiscal and Resource Management

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Finance**

FY2023 GOALS & OBJECTIVES

- Develop, implement and communicate funding strategies that will meet short, medium and long-term needs (Transportation, Utilities, Water Supply, DIFs, Bonds, Rates).
- Establish consolidated reporting and communication on status of CIP projects that meets needs of budget, procurement, departments and management.
- Utilizing Shingo Model and StrengthFinder tools – establish a leadership culture based upon principles of operational excellence consistently understood and utilized by management.

FY2022 ACCOMPLISHMENTS

- Continuous Process Improvement Team completion and certification of LEAN-123 training, identifying new areas in need and communicating and implementing necessary changes within department divisions. Improvements made over the following year include:
 - Added cross street locations in the billing system for hydrant meters, which eliminated a high level of frustration among our Public Works technicians in locating the correct meter when locating non-reads.
 - Reduced the time required to fully complete a start service application by not waiting 15-days for receipt of the proof of lease. Very few accounts do not submit the proof of lease timely, the few accounts that do not submit are then turned off.
 - Began cross-divisional LEAN efforts with Human Resources and Finance to improve the payroll processes.
 - Developed several critical to quality characteristics (CTQC) documents within the budget department to streamline processes by focusing on consistent messaging of needs.
 - Refined the budget development process by consolidating several separate processes and removing unnecessary segmentation between different elements of department submittals. Budgets are now submitted and reviewed holistically.
 - Completion of LEAN-123 certification of an additional eight employees.
 - Began LEAN training for all managers and supervisors.
- Reduce the number of calls with hold times in excess of five minutes by 50%.
 - 35% reduction in calls on hold in excess of five-minutes from CY2020 to CY2021.
 - 94.6% of calls answered within five-minutes in CY2021 compared to 91.7% in CY2020.
- Installation of the Customer Self -Service Kiosk.
- Successful upgrade of the Munis system.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Finance**

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Customer Service-Customer Enrollment in Autopay			
Description	The percentage of active customers enrolled in automatic payments from either checking account, savings account, credit card, or debit card.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
37%	37%	43%	44%	50%

Focus Area	Fiscal and Resource Management			
Measure	Customer Service-Average Hold time in Minutes			
Description	Average time each customer is in the hold queue when calling the city's Utility Billing department.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
3:01	2:05	2:00	2:00	2:00

Focus Area	Fiscal and Resource Management			
Measure	Accounts Payable-Purchase Card Usage			
Description	Citywide monthly average of purchasing card transactions.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
734	684	700	1,058	1,100

Focus Area	Fiscal and Resource Management			
Measure	Customer Service-Kiosk			
Description	The percentage of active customers using self-pay kiosk.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
New	New	13%	13%	13%

City of Goodyear
Finance Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Capital Project Audits	Conduct in depth audit of 3-4 major capital projects. Audit to look at specific elements of: - Compliance with procurement processes - Contract management and compliance - Accurate and timely recording/processing of transactions, proper payment & funding - Pro-active project management to mitigate risks, proper payment and process. The purpose of the review would be to perform an in-depth review and to provide best practice recommendations in all areas. Each review is anticipated to take 3-4 months and reviews may overlap based on internal resources.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Bonfire Procurement Software System	Software system to manage all procurement processes including development, advertising, review, scoring, & award of solicitations of all types. All documents & communication concerning the process will be captured within the system negating the need for upkeep of paper bid files. Internal management of processes will allow for transparent identification and scheduling of upcoming procurements and aid with the management of the flow of CIP projects and other large scale items. Ongoing contract management and renewal will be consolidated with the implementation of this system.	\$ 25,000	\$ 5,000	-	-	\$ 25,000	\$ 5,000	-	-
Fusion-Munis API (Automatic Data Link between Recreation System and Financial System)	The scope of this effort is to create a link between Fusion, the recreation management system and Tyler Munis, the financial system, utilizing each software's respective application programming interface or API. The purpose of this link is to facilitate the passage of data between the two systems eliminating cumbersome manual processes. This will reduce errors and increase data integrity. The initial flow of data will be in one direction from the Point of Sale (POS) system to Munis.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-

City of Goodyear
Finance Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Debt Book - Debt Management Software	To purchase and implement a debt management system where all debt and lease obligation information and source documentation will reside. This will allow multiple parties and team members to have access to the most up to date and accurate information available. Additionally, a software solution will allow the city to automate related day-to-day and annual manual processes. The centralization of information, will assist in the monitoring and reporting for compliance with continuing disclosure requirements, as well as, other regulatory requirements. Annual cost to be shared with CFD's.	\$ 15,000	\$ -	-	-	\$ 15,000	\$ -	-	-
General Fund Total:		\$ 40,000	\$ 135,000	-	-	\$ 40,000	\$ 135,000	-	-
Finance Total:		\$ 40,000	\$ 135,000	-	-	\$ 40,000	\$ 135,000	-	-

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Human Resources**

HUMAN RESOURCES

Annual Budget

\$ 5,453,900	General Fund
750,000	Risk Reserve Fund
22,532,400	Self Insurance Trust Fund
42,400	Water Operating Fund
96,600	Wastewater Operating Fund
10,000	Solid Waste Operating Fund
<u>\$ 28,885,300</u>	Total

DEPARTMENT OVERVIEW

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

Administration

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

Enterprise Risk Management

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Human Resources**

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$5.5 million, which is 7% lower than the FY2022 budget. This decrease is primarily due to a one-time transfer into risk management for ballpark roof repairs that occurred in FY2022 and to the completion of the Performance Management CIP project. The FY2023 budget includes the addition of one full-time senior HR business partner, a part-time staff assistant, liability insurance contract rate increase, monthly cost for Goodyear Employee Orientation (GEO) transportation and one-time citywide training budget dollars.

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

The FY2023 budget for Water, Wastewater and Solid Waste Operating Funds reflect budget for insured losses that occur within the Enterprise Funds.

This budget does not include any new CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 2,147,014	\$ 2,742,200	\$ 2,534,200	\$ 2,994,200
RR&E Committee	35,808	38,000	18,000	-
Enterprise Risk Management	1,989,957	2,995,500	4,196,900	2,459,700
CIP - All Divisions	4,768	95,200	95,200	-
Total General Fund	\$ 4,177,548	\$ 5,870,900	\$ 6,844,300	\$ 5,453,900

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Risk Reserve Fund	\$ 15,225	\$ 750,000	\$ -	\$ 750,000
Self Insurance Trust Fund	9,966,197	11,487,800	11,458,200	22,532,400
HR - Water	113,448	41,600	41,600	42,400
HR - Wastewater	42,950	96,600	96,600	96,600
HR - Solid Waste	7,345	10,000	10,000	10,000
Total Other Funds	\$ 10,145,164	\$ 12,386,000	\$ 11,606,400	\$ 23,431,400

Total Human Resources	\$ 14,322,712	\$ 18,256,900	\$ 18,450,700	\$ 28,885,300
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**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Human Resources**

The FY2023 budget for the Self Insurance Trust fund includes \$9.3 million of contingency for unforeseen events in addition to meeting the city's policy reserve requirements that when backed out represents a 15.3% increase in year over year anticipated expenditures.

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2021	FY2022	FY2023
Administration	13.00	14.00	15.97
Risk Management	1.00	2.00	2.00
Full-Time	13.00	16.00	17.00
Part-Time (FTE)	1.00	0.50	0.97
Total Human Resources	14.00	16.50	17.97

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2023 GOALS & OBJECTIVES

- Implement Phase III of the Intentional Design of Goodyear's Culture (IDGC) to include:
 - Complete POLCO National Employee Survey.
 - Introduce and implement Q12 Survey.
 - Enhanced department level Survey Action Plan Process.
 - Implement Gallup Access as a resource for leaders to impact survey results and increase employee engagement.
 - Rollout CliftonStrengths assessment tool and integrate into GEO to enhance professional and personal development.
 - Further develop coaching, goal setting, and feedback using Threads as a tool to fuel our high-performance culture.
- Implement new Employee Recognition Program.
- Implement PowerDMS to manage policies and administrative guideline development, access and employee acknowledgement.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Human Resources**

- Relocate the Wellness Center and rebrand around the five pillars of Wellness and the Whole Employee concept.

FY2022 ACCOMPLISHMENTS

- Phase II – Intentional Design of Goodyear’s Culture – Growing our People
 - Designed and implemented Core Values centered coaching framework.
 - Implemented and launched ThreadsCulture, new performance management system, using feedback, check-ins, annual reviews, and trial reviews.
 - Facilitated numerous ThreadsCulture training sessions with employees.
 - Launched Goal Setting process focusing on three goals aligning with the organizations strategic plan and city manager outcomes.
- Further Lean Implementation within Human Resources Department.
- Submitted application for the Voluntary Protection Program (VPP) for Public Works and Parks & Recreation.
- Human Resources Service Delivery Enhancements
 - Identified and began data integration to a central location to load, store, update, and create approval workflows for Policy and Guideline documents.
 - Targeted areas of focus: Policy and guideline and telework strategy.
- Implemented COVID Emergency Leave benefit for COVID positive employees.
- Implemented COVID Premium Leave for employees who worked during height of pandemic.
- Implemented Supplemental Cancer Policy for benefit eligible employees not covered by the Public Safety Personnel Retirement System (PSPRS).
- Completed the citywide Class and Compensation Study.
- Launched Goodyear Grows Mentoring Program.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Retention Rate (Rolling Calendar Year)			
Description	This supports our Guiding Principle “Take Care of our Workforce” under Fiscal and Resource Management in the Strategic Plan. Retention is one measure of employee engagement & satisfaction and taking care of our workforce.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
90.38%	89.23%	91.50%	89.84%	91.50%

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Human Resources**

Focus Area	Fiscal and Resource Management			
Measure	Internal Fills			
Description	This supports our Guiding Principle "Take Care of our Workforce" under Fiscal and Resource Management in the Strategic Plan. Filling open positions with internal staff shows the value we have in our employees, the dedication we have to retain good quality employees, and encourages employee engagement & satisfaction while taking care of our workforce.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
29%	33.00%	33%	32.00%	33.00%

Focus Area	Fiscal and Resource Management			
Measure	Number of Volunteer Hours Worked			
Description	This supports our Guiding Principle "Sense of Community" under Fiscal & Resource Management in the Strategic Plan. It shows how we are engaging our residents and volunteers, and that they are connected to our city. Also, by providing volunteer hours it shows the amount of savings to the city.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
18,862	6400*	23,500	6000*	10,500

*FY2021 and FY2022 volunteer hours were significantly impacted by COVID and associated facility closures/event cancellations

Focus Area	Fiscal and Resource Management			
Measure	Number of Working Days Lost Due to Work-Related Injuries			
Description	This supports our Guiding Principle "Take Care of our Workforce" under Fiscal and Resource Management in the Strategic Plan. The number is how the city is evaluated by OSHA and what is reported to OSHA. The number shows when compared with previous years whether improvements made has reduced the lost days to the organization or severity is growing or decreasing.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
With COVID: 169	With COVID: 515	With COVID: 468	With COVID: 430	With COVID: 346
Without COVID: 72	Without COVID: 300	Without COVID: 168	Without COVID: 259	Without COVID: 211

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Human Resources**

Focus Area	Fiscal and Resource Management			
Measure	Total Case Rate (TCR) Number of Work-Related Injuries per 100 Full-Time Employees During a One Year Period			
Description	This supports our Guiding Principle "Take Care of our Workforce" under Fiscal and Resource Management in the Strategic Plan. The number (injury cases) is how the city is evaluated by OSHA and what is reported to OSHA. The number shows when compared with previous years and labor statics whether improvements made has reduced injuries to the organization or severity is growing or decreasing.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
With COVID: 6.04	With COVID: 7.30	With COVID: 9.46	With COVID: 7.27	With COVID: 6.75
Without COVID: 4.89	Without COVID: 5.51	Without COVID: 5.43	Without COVID: 5.43	Without COVID: 5.33

City of Goodyear
Human Resources Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Senior HR Business Partner (HR)	Add a Senior HR position to provide an additional Business Partner to support the departments, capacity to the new Deputy Director by taking over prior Business Partner responsibilities and to provide a leadership role to other Business Partners.	\$ 128,100	\$ 3,700	1.00	-	\$ 128,100	\$ 3,700	1.00	-
Staff Assistant (Part-Time 0.47 FTE) (HR)	Add a HR part-time position to assist with front desk responsibilities, scanning, filing, administer premium benefits to PSPRS and ASRS retirees, and the prior RR&E awards and recognition responsibilities.	\$ 21,500	\$ 3,600	-	0.47	\$ 21,500	\$ 3,600	-	0.47
GEO Mini Tour Bus (Citywide)	Reserve a mini-tour bus monthly for new hires in GEO to tour the city. The mini tour bus will allow more space for our larger GEO groups. The existing 15-passenger van that was used previously is at the end of its life-cycle and will not be replaced.	\$ 12,000	\$ -	-	-	\$ 12,000	\$ -	-	-
Gallup - Q12 Engagement (Citywide)	Gallup Q12 Engagement Survey Pre-Survey Communication & Kick-off, Executive Results Briefing, and Engagement Results Manager Sessions	\$ -	\$ 17,700	-	-	\$ -	\$ 17,700	-	-
Gallup - StrengthsFinder (Citywide)	Supervisory training for our leaders to participate in facilitated trainings, dynamic coaching opportunities, and organizational leadership events.	\$ -	\$ 58,500	-	-	\$ -	\$ 58,500	-	-
Department Interns (Citywide)	Hire interns to fill several hard-to-fill positions citywide (for example Public Works or the Development Continuum).	\$ 136,300	\$ -	-	4.00	\$ -	\$ -	-	-
Certified Labor Relations Professional - CLRP Training (Citywide)	Train and certify the city's Police and Fire labor negation team by building skills and developing strategies before entering into negotiations.	\$ -	\$ 15,600	-	-	\$ -	\$ -	-	-
Goodyear Grows (Citywide)	Support for the citywide mentoring program, Goodyear Grows. This will provide a Keynote Speaker, snacks, and materials for quarterly meetings and events through the year.	\$ 13,000	\$ -	-	-	\$ -	\$ 13,000	-	-
General Fund Total:		\$ 310,900	\$ 99,100	1.00	4.47	\$ 161,600	\$ 96,500	1.00	0.47
Human Resources Total:		\$ 310,900	\$ 99,100	1.00	4.47	\$ 161,600	\$ 96,500	1.00	0.47

CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

HUMAN SERVICES

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Performance Management System	\$ 95,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Information Technology**

INFORMATION TECHNOLOGY

Annual Budget

\$ 8,133,000	General Fund
\$ 1,115,900	Technology Asset Management
78,500	IT - Water
82,300	IT - Wastewater
<u>427,000</u>	CIP - Other Funds
<u>\$ 9,836,700</u>	Total

DEPARTMENT OVERVIEW

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

Administration

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

Infrastructure

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Information Technology**

Information Security

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

Application Development & Support

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

Project Management Office (PMO)

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

Geospatial Information

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

DEPARTMENT BUDGET OVERVIEW

The Information Technology FY2023 General Fund budget is \$8.1 million, which is an increase of 3% from the FY2022 budget. This increase is due to our citywide wage and compensation market adjustments and three supplemental requests, which include a Public Safety Technology Manager, Network Engineer and an Application Development Consultant.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2023 budget is \$1.2 million and includes network and phone system replacements. The FY2023 budget is \$1.1 million and includes desktop computers, laptops, and infrastructure replacements. The FY2023 Water and Wastewater Enterprise Funds budget splits the cost for the Information Technology SCADA Engineer position. This budget for the Technology Water and Wastewater combined is 8% higher than the prior year due to citywide salary changes.

The FY2023 budget includes one CIP project for the replacement of Enterprise Storage Hardware.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Information Technology**

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 395,402	\$ 564,600	\$ 462,300	\$ 725,000
Infrastructure	1,206,673	1,891,100	1,578,100	2,033,900
Security	183,680	415,800	325,700	359,300
Application Development & Support	3,163,390	3,983,100	3,845,400	3,933,900
Project Management	-	206,700	151,300	511,300
Geospatial Information	396,912	616,100	574,800	569,600
CIP - All Divisions	10,531	200,000	200,000	-
Total General Fund	\$ 5,356,588	\$ 7,877,400	\$ 7,137,600	\$ 8,133,000

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Technology Asset Management	\$ 453,374	\$ 1,391,600	\$ 1,115,900	\$ 1,115,900
IT - Water	69,754	72,500	68,100	78,500
IT - Wastewater	73,733	76,900	72,600	82,300
CIP - All Other Funds	-	692,000	692,000	427,000
Total Other Funds	\$ 596,861	\$ 2,233,000	\$ 1,948,600	\$ 1,703,700

Total Information Technology	\$ 5,953,449	\$ 10,110,400	\$ 9,086,200	\$ 9,836,700
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AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	2.00	3.00	4.00
Infrastructure	11.00	12.00	13.00
Project Management	2.00	2.00	4.00
Security	1.00	2.00	2.00
App Development & Support	9.00	11.00	9.00
Geospatial Information	4.00	4.00	4.00
Total Full-Time	29.00	34.00	36.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	29.00	34.00	36.00

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Information Technology**

STRATEGIC GOALS



Fiscal and Resource Management

FY2023 GOALS & OBJECTIVES

- Implement new permitting system to improve workflows and efficiency.
- Standardize requirements gathering for IT projects to optimize business processes.
- Create an IT Project Portfolio Management (PPM) strategy to maximize IT resources for IT project delivery.
- Continue to onboard departments into GIS and Lucity in support of department operational objectives.
- Implement Data Governance guidelines and associated department performance measure dashboards.
- Upgrade the Police Department's Law Enforcement Records Management System to support a modern application architecture, improve workflows and compliance with state mandates.
- Standardize hardware and software asset management.

FY2022 ACCOMPLISHMENTS

- Implemented standard IT processes to improve IT customer satisfaction and service delivery.
- Designed and implemented a strategy for offsite data duplication and storage to align with data best practice recommendations.
- Developed and implemented an IT Cybersecurity Risk Management Program to manage and align risks with the city of Goodyear business needs.
- Selected a vendor to replace the permitting system to improve technology, workflows and efficiency.
- Deployed additional GIS field mobility applications in support of department operational objectives.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Information Technology**

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Percent of Help Desk Calls Resolved Upon First Call			
Description	This measure is important to support operational activities and decision making within departments.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
89%	84%	90%	85%	90%

Focus Area	Fiscal and Resource Management			
Measure	Customer Satisfaction			
Description	This measure quantifies customer satisfaction based upon ticket requests completed by Information Technology.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	NEW	90%	82%	85%

Focus Area	Fiscal and Resource Management			
Measure	GIS Service Requests			
Description	This measure is important to monitor delivery of GIS service requests, systems support and data development within 30 business days.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	90%	90%	95%	97%

Focus Area	Fiscal and Resource Management			
Measure	GIS Data Maintenance Requests			
Description	This measure is important to monitor delivery of GIS Data Maintenance Requests such as address design/reviews, as-built data entry and approved plat map data entry within 30 business days.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	85%	90%	90%	95%

Focus Area	Fiscal and Resource Management			
Measure	Percent of Projects Meeting Delivery Date			
Description	This measure quantifies how many projects are delivered on time and within budget.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	70%	70%	80%	85%

City of Goodyear
Information Technology Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Public Safety Technology Manager	The Public Safety Technology Manager will oversee the various individuals responsible for hardware, software and radios necessary to support both police and fire.	\$ 151,000	\$ 3,800	1.00	-	\$ 151,000	\$ 3,800	1.00	-
Applications & Business Analyst	This request is for an Applications Analyst for the Permitting System which is being replaced. The application analyst would be responsible for supporting internal and external users, promoting adoption through training and leading upgrades of the permitting, land management and code enforcement system. This role will also support integration of the system with other systems such as Selectron IVR, Tyler Munis, Tyler Cashiering, Avolve Projectdox, OpenText and Accela PublicStuff.	\$ 116,300	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Network Engineer	The IT Infrastructure team is requesting one network engineer with skills and competency to handle the design, testing, implementation maintenance, and documentation of the city network and management tools. This role will support the Senior Infrastructure Engineer supporting and maintaining our IT network infrastructure.	\$ 111,400	\$ 3,700	1.00	-	\$ 111,400	\$ 3,700	1.00	-
Business Intelligence Analyst	Align business needs, data transformations to develop dashboards and visualizations that evaluate and improve operations by monitoring department performance to achieve FY22-FY24 strategic goals on an enterprise scale.	\$ 121,200	\$ 3,700	1.00	-	\$ -	\$ -	-	-
GIS Technician	This request is for a GIS Technician to enter, update and maintain GIS data to support internal departments as well as external customer and public data requests.	\$ 100,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Application Development Consultant	This supplemental request is for one time contractor dollars to hire an application developer consultant to update legacy applications to get them on currently supported platforms and within our design standards.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Dual Internet Service Providers	Implement a secondary internet service provider with cybersecurity DDOS services to provide redundancy and resiliency in accessing City of Goodyear resources.	\$ 50,000	\$ 45,000	-	-	\$ -	\$ -	-	-

City of Goodyear
Information Technology Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Mass Notification\Communication System	This request is for a mass notification and communication software to be utilized for internal and external communication for Fire, PD, Public Works, Engineering and Digital Communications. This mass notification tool can also be leveraged to inform and engage the public for emergent events such as weather, road closings, etc. or community events.	\$ -	\$ 23,000	-	-	\$ -	\$ -	-	-
Privileged Remote Access Management Software	Obtain a Privileged Access Management system to secure and monitor all privileged and remote access to city servers.	\$ 20,000	\$ 20,000	-	-	\$ -	\$ -	-	-
Vulnerability Management Software	This request is to upgrade our existing cybersecurity vulnerability software license from the basic Tenable Nessus scanner to Tenable.sc. Tenable.sc will allow for evaluation, reporting, dashboarding and prioritization of identified vulnerabilities which need to be remediated.	\$ 55,400	\$ 8,200	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 725,900	\$ 189,800	5.00	-	\$ 262,400	\$ 82,500	2.00	-
Information Technology Total:		\$ 725,900	\$ 189,800	5.00	-	\$ 262,400	\$ 82,500	2.00	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

INFORMATION & TECHNOLOGY

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Offsite Data Replication and Backup Solution	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Phone System Hardware Replacement	217,000	-	-	-	-	-	-	-
Cisco UCS Server and Datacenter Equipment Replacements	475,000	-	-	-	-	-	-	-
XtremeIO Enterprise Storage Replacement	-	427,000	-	-	-	-	427,000	-
TOTAL PROJECTS	\$ 892,000	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ -

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Digital Communications**

DIGITAL COMMUNICATIONS

Annual Budget

\$ 1,631,700 General Fund

DEPARTMENT OVERVIEW

Digital Communications plans and directs citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions and publications, such as the InFocus magazine, the Growing Goodyear podcast and various brochures and flyers. Digital Communications launched a new, user-friendly website in FY2021, which has approximately 1,150 pages of information for residents, out-of-town visitors and employees. The department manages six social media accounts and provides oversight for all other departmental social media accounts. Digital Communications also acts as the city spokesperson, oversees the market research function and assists with internal communications.

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$1.6 million, which is 29% higher than the FY2021 budget. The increase is driven by citywide wage and compensation market adjustments coupled with supplemental requests for a new Video Production Specialist, media database access and marketing/branding items for the city. This budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 1,064,595	\$ 1,269,700	\$ 1,180,400	\$ 1,631,700
Total Digital Communications	\$ 1,064,595	\$ 1,269,700	\$ 1,180,400	\$ 1,631,700

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2021	FY2022	FY2023
Administration	7.00	8.00	9.00
Total Full-Time	7.00	8.00	9.00
Total Part-Time (FTE)	-	-	-
Total Digital Communications	7.00	8.00	9.00

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Digital Communications**

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2023 GOALS & OBJECTIVES

- Continue to grow audiences across all social media platforms by a minimum of ten percent by creating interesting and compelling videos to showcase the increasing growth and success of the city of Goodyear and promote online.
- Prioritize communications of economic development news and signature events in our city to promote why Goodyear is a top choice for business and living.
- In accordance with the FY2022-2024 Strategic Plan, monitor neighborhood and quality of life issues through social media and report them on a regular basis to aid with decision making.

FY2022 ACCOMPLISHMENTS

- **GROWTH:** The city's social media platforms saw a 21.5% increase in the total number of social media followers in FY2021 and is on track in FY2022 to see a similar increase. The greatest growth in FY2021 was on Instagram with a 32.8% increase.
- **[FACEBOOK:](#)** Growth was positive in FY2021, with a 21.1% increase in Facebook followers. Similar growth is expected in FY2022. Strategy includes providing more high-quality content, including live and engaging topics, contests, creative videos and 3D animations and city news.
- **[INSTAGRAM:](#)** Instagram followers grew by 32.8% in FY2021. Similar growth is expected in FY2022. Strategy changes include posting consistently, more visual content, less text and more hashtags.
- **[TWITTER:](#)** Twitter followers were up 4.5% in FY2021. Similar growth in the number of followers is expected in FY2022. Strategy changes include more consistent, relevant posts and less text.
- **[GOODYEARAZ.GOV:](#)** The city's newly enhanced website was launched in October of 2020 with an emphasis on the user experience via a mobile-friendly design and an improved overall look and feel. Website traffic saw a 5.3% increase in unique page views in FY2020 after several years of steady numbers with no increases or decreases. We anticipate FY2021 will remain steady or see a slight increase in unique page views.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Digital Communications**

- [NEXTDOOR](#): The city can reach more than 37,000 households on Nextdoor. Nextdoor is reserved for pertinent information that appeals to residents with specific neighborhood concerns.
- [YOUTUBE](#): Since the city launched its YouTube channel in December of 2018, the page has added 373 subscribers. It serves as the home for users to watch city council meetings and other informative videos about the city.
- [GROWING GOODYEAR](#): The city launched it's first-ever monthly podcast in late 2021. The podcast provides in-depth conversations with the movers and shakers in one of the fastest-growing cities in the nation.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Number of social media followers			
Description	This is the total number of followers of the city of Goodyear's official social media channels, including Facebook, Twitter, Instagram and LinkedIn.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
22,307	27,108	29,150	31,000	34,150

Focus Area	Sense of Community			
Measure	Number of videos produced			
Description	This is the total number of videos produced by the Digital Communications team.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
331	349	330	350	350

Focus Area	Fiscal Resource Management			
Measure	Number of video minutes viewed			
Description	This is the total number of video minutes viewed.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
248,687	263,293	250,000	275,000	275,000

Focus Area	Sense of Community			
Measure	Publicity Value			
Description	Publicity value is the value of editorial coverage of a news story about the city of Goodyear based on the length of story, the type of media it appeared in and the number of impressions for the story.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
\$17M*	\$9.5M	\$10M	\$10M	\$10M

*FY2020 publicity value amount was unusually high due to media stories about city's response to COVID.

City of Goodyear
Digital Communications Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Video Production Specialist	Add a Video Production Specialist. This position will allow for more videos to be produced, as well as free up a Digital Journalist to provide support to the Graphic Designer.	\$ 113,800	\$ 8,100	1.00	-	\$ 113,800	\$ 8,100	1.00	-
Media Database	Purchase a Professional Media Database. This will give staff direct access to international, national and regional media and trade publication journalists and allow staff to pitch story ideas, as well as provide analytics on outreach efforts.	\$ -	\$ 12,500	-	-	\$ -	\$ 12,500	-	-
Culture Branding (Citywide)	Purchase branded signage and marketing items with current city logo, core values, or other related culture initiatives.	\$ 10,000	\$ -	-	-	\$ 10,000	\$ -	-	-
General Fund Total:		\$ 123,800	\$ 20,600	1.00	-	\$ 123,800	\$ 20,600	1.00	-
Digital Communications Total:									
Digital Communications Total:		\$ 123,800	\$ 20,600	1.00	-	\$ 123,800	\$ 20,600	1.00	-

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Fire**

FIRE

Annual Budget

\$ 26,264,100	General Fund
2,931,900	Other Funds
<u>9,995,600</u>	CIP
<u>\$ 39,191,600</u>	Total

DEPARTMENT OVERVIEW

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

Administration

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

Emergency Services

The division responds to various types of emergency and non-emergency incidents including emergency medical services (EMS), fire suppression, transportation-related accidents, hazardous materials incidents, and specialty response. Additionally, essential activities include operating in an advisory capacity for and participating in activities related to departmental training, health/safety, pre-incident planning, fire prevention, and community education.

Emergency Management /Homeland Security

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Fire**

Fire Prevention

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

Support Services

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

Facilities Operations & Maintenance (O&M)

The division encompasses a broad spectrum of services required to assure the facilities will perform the functions for which the facility was designed and constructed. O&M typically includes daily operation functions and systems/equipment in the building. Due to the 24-hour nature of the facilities, maintenance is critical to ensure continuity of operations, such as HVAC, swamp coolers, generators, kitchen and household appliances, exhaust removal systems, gates and general building maintenance. This budget is managed by the Public Works Department.

Wildland

The division works as an adjunct to our Emergency Services division, under the management of the Arizona Department of Forestry and Fire Management, by providing personnel and apparatus to assist in suppressing wildfires across Arizona and in the United States. Team members maintain "Red Card" wildland firefighter certification through the state of Arizona, and the Central Area Wildfire Response Team (CAWRT) dispatches Goodyear Fire Department Type 3 and Type 6 engines to wildfires. Other members can deploy as "single resource" assets to fire incident management teams. All expenses incurred from wildfire deployments are reimbursed to the city through the Arizona Department of Forestry and Fire Management. Wildland team members provide vital expertise in combatting brush and interface fires here in the city of Goodyear.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Fire**

Ambulance Services

This is a new division which will provide the community with quality patient care and transport of sick or injured citizens. The application for Certificate of Necessity (CON) was submitted to the State of Arizona Bureau of Emergency Medical Services (EMS) and granted on January 27, 2022. Planning has begun for program implementation, which is anticipated to go live in early 2023.

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$27.8 million, which is 3.8% more than the FY2022 budget. The budget includes a base budget increase for Fire Station 188 operating costs and citywide wage and compensation market adjustments.

Approved supplemental requests include the following:

- Accreditation & Compliance Coordinator (+1 FTE)
- EMS Refresher Training Equipment
- F-500 Encapsulating Agent
- Hire Second Responding Battalion, one Captain (BSO), and Response Vehicle (+2 FTE)
- Paramedic Training for two additional Firefighters
- Preventative Cancer Screenings for Sworn and Fire Investigation Personnel
- Fire Station 187 Recruitment, Staffing and Communication Equipment (+8 FTE) *

* Request assumes grant funding of \$1.0 million relating to Fire Station 187 personnel costs only.

The FY2023 Asset Management budget is \$0.2 million, which is primarily used to replace equipment such as dual band mobile radios, cameras, mass casualty system, portable (HAZMAT) equipment and other miscellaneous equipment.

The FY2023 Volunteer Firefighter trust fund budget is \$0.8 million and the use is restricted to conditions of the trust.

The Ambulance Fund is a special revenue fund that receives funding from ambulance services provided and is subsidized by the General Fund. The FY2023 expenditure budget is \$1.0 million, which is partially offset by forecasted revenue projections.

The AZ Smart & Safe Fund is a special revenue fund that receives revenue from Proposition 207 and used to pay for sworn personnel expenses via a transfer to the General Fund.

FY2023 CIP Project Highlights

The FY2023 major capital project for this department is Fire Station 183 renovations and added ambulance section. Also programmed are the completion of Fire station 188 (funded by development impact fees) and design expenditures for Fire Station 182 renovations and battalion chief quarters.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Fire**

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 12,697,712	\$ 845,800	\$ 795,800	\$ 908,700
Emergency Services	17,675,091	20,132,400	18,840,300	21,749,000
Emergency Mgmt/Homeland Security	157,279	164,500	161,800	173,000
Fire Prevention	534,138	675,900	624,300	687,500
Support Services	996,396	2,175,000	2,132,100	1,830,200
Facilities O & M	503,123	1,110,600	1,110,600	795,700
Wildland	107,820	121,000	120,800	120,000
Ambulance Services	73,365	1,097,600	929,800	-
CIP - All Divisions	509,682	482,300	582,300	1,570,500
Total General Fund	\$ 33,254,606	\$ 26,805,100	\$ 25,297,800	\$ 27,834,600

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Grants	\$ 157,653	\$ 135,700	\$ 138,700	\$ 981,100
Fire Asset Management	204,699	348,500	348,500	248,600
Volunteer Firefighter Trust Fund	10,750	15,000	15,000	740,800
Ambulance Fund	-	-	-	961,400
CIP - All Other Funds	14,249,561	14,008,200	13,908,200	8,425,100
Total Other Funds	\$ 14,622,663	\$ 14,507,400	\$ 14,410,400	\$ 11,357,000

Total Fire Department	\$ 47,877,269	\$ 41,312,500	\$ 39,708,200	\$ 39,191,600
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**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Fire**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2021	FY2022	FY2023
Administration	5.00	6.00	6.00
Emergency Services	108.00	125.00	128.00
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	5.50	4.50	4.50
Support Services	3.00	3.00	3.00
Ambulance Services	7.00	7.00	7.00
Emergency Services (Grant)	0.00	0.00	8.00
Total Full-Time	129.00	146.00	157.00
Total Part-Time (FTE)	0.50	0.50	0.50
Total Fire Department	129.50	146.50	157.50

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Quality of Life

FY2023 GOALS & OBJECTIVES

- Design and build four apparatus (three type 1 & one type 3) due for replacement (Fleet Replacement Plan).
- Improve communications to the Mobile area through a partnership with the Maricopa County Sheriff's Office (MCSO).
- Oversee the construction of Fire Station 188, remodel of Fire Station 183, and design of Fire Station 182 remodel.
- Replacement of all hazard zone portable radios.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Fire**

- Hire and train 15 personnel for new Fire Station 188.
- Update the Emergency Operations Plan.
- Implementation of the Ground Ambulance Service Program.
- Conduct a Supervisory and Fire Engineer academy.
- Improve fire crew turnout times by 10%.
- Develop marketing campaign for the Business Education Program, targeting specific safety and fire programs that would benefit the community.
- Implement a Community Risk Reduction activities workflow process within ImageTrend Permit Module.
- Develop online education opportunities for remote and distance community risk reduction learning.
- Community Risk Reduction will evaluate the “Trips & Falls” trend data from FY2022 and identify a strategy to impact the cause-and-effect analysis.
- Continue implementation of ImageTrend Continuum and update fire stations with corresponding data analytics.
- Complete the National Incident Management System (NIMS) training for key personnel.
- Hire an Accreditation Manager to pursue accreditation, which is a City Manager project.
- Continue leadership training.
- Conduct multi-department exercise and fully implement an active shooter response program.
- Implement a joint training academy refurbishment plan with the city of Avondale.
- Evaluate trends in Emergency Management Services (EMS) responses by specific incident classification for educational and training opportunities for the membership.
- Develop in-house Functional Movement Screening Program performed by Peer Fitness Trainers.
- Identify, develop and execute process improvements within department based on National Fire Protection Association (NFPA) 1500 audit guidelines.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Fire**

FY2022 ACCOMPLISHMENTS

- Certificate of Necessity (CON) for ground ambulance service was granted on January 27, 2022.
- Hosted the annual Community Emergency Response Team (CERT) class.
- Designed Fire Station 188 and the remodel for Fire Station 183.
- Constructed a Pierce Fire Engine (CIP).
- Fire and Police active shooter drills completed.
- Implemented the Community Response Team program.
- Designed and implemented a Treat and Refer program.
- Developed a recruitment committee for marketing, education and community outreach.
- Provided HAZMAT initial training course for seven employees.
- Four firefighters successfully completed paramedic training.
- Conducted quarterly safety inspections for fire stations and submitted findings to Logistics.
- Developed Peer Fitness Program by developing trainers within the current membership.
- Finalized ImageTrend Permit Module to include Operational and Special Event Permits workflow
- Implemented a Fire Investigation workflow process with ImageTrend Incident Module

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Average priority 1 travel time when first on scene			
Description	Average travel time (En route to Arrival) for first arriving Goodyear fire apparatus arriving on scene.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
5:04	5:05	5:00	5:09	5:00

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Fire**

Focus Area	Sense of Community			
Measure	Average turn-out time for Fire (in seconds)			
Description	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exist the station.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
72	66	70	75	70

Focus Area	Sense of Community			
Measure	Average turn-out time for EMS (in seconds)			
Description	The time interval that begins when emergency response units notification process begins with an audible alarm and ends at the crew releasing the emergency brake to exist the station.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
59	57	60	53	60

Focus Area	Fiscal and Resoource Management			
Measure	Number of Commercial and Industrial Occupanices Inspected			
Description	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdiction.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
823	2,940	3,600	2,795	4,250

City of Goodyear
Fire Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Accreditation & Compliance Coordinator	Add a accreditation & compliance coordinator position to assist with international accreditation. Fire Accreditation is an all-hazard, quality improvement model based on risk analysis and self assessment that promotes the establishment of community-adopted performance targets for fire and emergency services.	\$ 120,000	\$ 10,700	1.00	-	\$ 120,000	\$ 10,700	1.00	-
Fire Station 187 Recruitment, Staffing & Add Communication Equipment	Fully staff Fire Station 187 (4 crew members/shift) and add communications equipment to MCSO Tower in Mobile to enhance communications throughout the response area (700/800 MHz, VHF and broadband).	\$ 1,072,000	\$ 469,800	8.00	-	\$ 142,600	\$ 469,800	-	-
Paramedic Training for Two Additional Firefighters	Fund paramedic training and backfill cost for two additional Firefighters. Four are currently funded to make a total of six firefighters trained in FY2023.	\$ 29,800	\$ 60,000	-	-	\$ 29,800	\$ 60,000	-	-
Hire Second Responding Battalion, 1 Captain (BSO), and Response Vehicle	Hire a second responding battalion chief and fire captain (battalion safety officer).	\$ 356,700	\$ 109,900	2.00	-	\$ 356,700	\$ 112,000	2.00	-
EMS Refresher Training Equipment	Purchase EMS refresher training equipment which include mannequins with CPR feedback and rhythm generator feature, training arms for IV/IO access, accessories and software.	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
Preventative Cancer Screenings for Sworn and Fire Investigation Personnel	Increase the operating budget to provide preventative cancer screenings for sworn and fire investigation employees over the age of 40.	\$ 104,000	\$ -	-	-	\$ 104,000	\$ -	-	-
Decontamination Apparatus and Staffing	Purchase a Decontamination Apparatus and hire 3 fire engineers to staff the decontamination apparatus full-time and hire three new firefighters to backfill the promoted engineers.	\$ 457,200	\$ 844,900	3.00	-	\$ -	\$ -	-	-
Fire Plans Examiner	Add a fire plans examiner to conduct various reviews needed for permitting both for new construction and special events.	\$ 107,600	\$ 8,900	1.00	-	\$ -	\$ -	-	-
F-500 Encapsulating Agent	Purchase F-500 encapsulating agent to replace current foam for all frontline and reserve apparatus.	\$ -	\$ 47,500	-	-	\$ -	\$ 47,500	-	-
Residential Lock Box Program	Purchase Supra Lock Boxes for use in the residential lock box program.	\$ -	\$ 10,000	-	-	\$ -	\$ -	-	-
Fire Inspector/Investigator	Convert a part time fire inspector position to a full time fire inspector/investigator.	\$ 71,700	\$ 34,300	1.00	(0.50)	\$ -	\$ -	-	-
Crisis Response Team Equipment	Purchase Crisis Response Team Advance Life Support Equipment - Heart Monitor.	\$ -	\$ 37,500	-	-	\$ -	\$ -	-	-

City of Goodyear
Fire Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Fire Equipment Maintenance Worker / Vehicle	Add a fire equipment maintenance worker position to support department operational readiness and provide 7 days a week coverage. Purchase a vehicle for FTE.	\$ 94,200	\$ 50,000	1.00	-	\$ -	\$ -	-	-
Staff Assistant - Battalion Chief Office	Add a part-time staff assistant to work in the Battalion Chief - Fire Operations office.	\$ 24,800	\$ -	-	0.47	\$ -	\$ -	-	-
General Fund Total:		\$ 2,438,000	\$ 1,703,500	17.00	(0.03)	\$ 753,100	\$ 720,000	3.00	-
Grant Fund									
Fire Station 187 Recruitment, Staffing & Add Communication Equipment	Fully staff Fire Station 187 (4 crew members/shift) and add communications equipment to MCSO Tower in Mobile to enhance communications throughout the response area (700/800 MHz, VHF and broadband).	\$ 981,100	\$ -	8.00	-	\$ 981,100	\$ -	8.00	-
Grant Fund Total:		\$ 981,100	\$ -	8.00	-	\$ 981,100	\$ -	8.00	-
Fire Total:									
		\$ 3,419,100	\$ 1,703,500	25.00	(0.03)	\$ 1,734,200	\$ 720,000	11.00	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

FIRE DEPARTMENT

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Fire Pumper	\$ 482,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Station 188 West Goodyear	100,000	-	-	-	-	-	-	-
Fire Station 183 Renovation & Ambulance Section	-	884,200	-	-	-	-	884,200	-
Fire Station 184 Renovation	-	-	-	441,000	3,602,300	-	4,043,300	-
Fire Station 189 and Fire Pumper	-	-	-	-	135,700	-	135,700	-
Fire Station 182 Renovation & Battalion Chief Quarters	-	460,100	927,400	-	-	-	1,387,500	-
Land Acquisition for FS187	-	-	-	-	-	135,000	135,000	-
Reserve Brush Truck	-	226,200	-	-	-	-	226,200	-
Communication Equipment	-	820,800	-	-	-	-	820,800	-
Fire Station 181 Replacement	17,700	-	-	-	-	-	-	-
Fire Station 183 Renovation & Ambulance Section	422,300	4,847,700	-	-	-	-	4,847,700	-
Fire Station 182 Renovation & Battalion Chief Quarters	-	-	4,510,800	-	-	-	4,510,800	-
Fire Station 188 West Goodyear	13,457,000	2,756,600	-	-	-	-	2,756,600	-
Fire Station 189 and Fire Pumper	-	-	-	-	1,730,200	16,036,800	17,767,000	-
EMR Fire Station 186 with Apparatus	11,200	-	-	-	-	-	-	-
Fire Station 188 West Goodyear	300,000	-	-	-	-	-	-	-
TOTAL PROJECTS	\$ 14,790,500	\$ 9,995,600	\$ 5,438,200	\$ 441,000	\$ 5,468,200	\$ 16,171,800	\$ 37,514,800	\$ -

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Police**

POLICE

Annual Budget

\$	36,444,300	General Fund
	87,100	Impound Fund
	12,000	Officer Safety
✓	1,311,400	CIP
	<u>263,100</u>	Grants
\$	<u>38,117,900</u>	Total

DEPARTMENT OVERVIEW

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

Administration

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

Facilities Operations & Maintenance (O&M)

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

Fleet Operations & Maintenance (O&M)

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

Field Operations Bureau

The bureau is assigned to monitor and patrol jurisdictional areas of Goodyear, respond to calls for service, act as a deterrent to crime, enforce state and local laws, and respond to emergencies 24/7. The bureau includes six patrol squads: two-day, two-swing and two-night shifts. Non-sworn Police Assistants will respond to certain types of non-emergency calls that do not require a sworn officer.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Police**

Specialized Patrol

The division is comprised of units with specific areas of focus that work alongside patrol to fulfill the mission of deterring crime and apprehending criminals. These include the K9 Unit, School Resource Officers (SROs), and Homeless Outreach/Behavioral Health. The K9 unit's K9/handler teams support patrol by conducting narcotics searches, building or area searches, suspect tracks and suspect apprehensions. School Resource Officers (SROs) maintain a steady presence at city of Goodyear schools, promoting a positive image of law enforcement, and keeping children safe and focused on school. Two of our School Resource Officers are funded 50% through a partnership with the Agua Fria Union High School District. The Homeless Outreach Team provides a unique resource in dealing with ancillary issues that arise from this particular population, including nuisance behaviors such as panhandling and urban camping.

Traffic Unit

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

Community Services Unit (CSU)

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

Support Services Bureau

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

Professional Standards

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Police**

Telecommunications

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

Criminal Investigations

The division is responsible for follow-up investigations on criminal cases. Division personnel provide specialized law enforcement response to assist Field Operations personnel in high-risk situations. The Investigations Division is divided into six sections based on areas of responsibility: Violent Crimes Unit, Property Crimes Unit, Special Investigations Unit, Special Victims Unit, Crisis Services Unit, and Crime and Intelligence Analysis Unit. The mission of the Criminal Investigations Division is to identify, target, arrest, and successfully prosecute individuals involved in criminal activity as well as recover any stolen property.

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$37.8 million, which is 5% higher than the FY2022 budget.

Approved supplemental requests include the following:

- Automated Fingerprint Identifications Systems (AFIS) Remote Site (CIP ongoing costs)
- Phoenix Rescue Mission Contract
- Officers - Investigations Assignment (+3 FTE)
- Personnel Study
- Policy & Accreditation Manager (+1 FTE)
- Squads (2) - Patrol Assignment (+10 FTE)
- Substation Renovation (CIP ongoing costs)
- Telecommunications Operators (+3 FTE)

The Impound Fund is restricted to expenditures associated with the operations and administration of state-mandated tow and impound of vehicles for specific offenses. The FY2023 ongoing budget is \$87,000. 40% of position responsibilities are related to the General Fund.

The Officer Safety Fund for \$12,000 is a restricted fund with revenue provided from a share of each civil fine collected by the courts. Expenditures are for safety equipment.

The AZ Smart & Safe Fund is a special revenue fund that receives revenue from Proposition 207. This is used to pay for sworn personnel expenses via a transfer to the General Fund.

Police grant funding primarily comes from federal and state sources. The state funded Vehicle Theft Task Force (VTTF) grant from the Department of Public Safety helps supplement task force activities. The department also receives grants from the Governor's Office of Highway Safety (GOHS) for DUI enforcement, work zone safety activities and equipment. Other grants include the Urban Area Security Initiative (UASI) through the Department of Homeland Security and the Bullet Proof Vest Program (BVP) through the Department of Justice.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Police**

CIP Project Highlights

FY2023 CIP projects include a telecom center upgrade and property warehouse security upgrades.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 14,741,638	\$ 4,873,200	\$ 4,760,300	\$ 5,620,800
Telecommunications	2,312,568	3,289,900	2,870,000	3,346,900
Field Operations	10,177,885	13,488,200	11,088,400	14,862,700
Specialized Patrol	1,987,382	1,632,800	1,692,700	1,655,900
Traffic	1,100,726	1,532,300	1,310,400	1,473,500
General Investigations	3,687,084	4,407,600	4,384,100	3,981,400
Support Services	1,274,612	1,711,500	1,488,900	1,409,200
Professional Standards	1,072,410	1,296,000	1,229,000	1,650,700
Community Services	244,876	318,400	281,700	311,300
Facilities Operations & Maintenance	271,523	539,300	525,300	379,500
Fleet Operations & Maintenance	815,056	1,179,000	1,179,100	1,717,400
RICO	12,314	29,000	15,000	35,000
CIP - All Divisions	222,995	1,679,100	1,679,100	1,311,400
Total General Fund	\$ 37,921,068	\$ 35,976,300	\$ 32,504,000	\$ 37,755,700

Other Funds				
Fund	FY2020 Actual	FY2021 Revised Budget	FY2021 Estimate	FY2022 Budget
Impound Fund	\$ 123,900	\$ 67,400	\$ 66,400	\$ 87,100
Officer Safety	14,520	2,000	2,000	12,000
Grants	315,463	551,900	415,600	263,100
CIP - All Other Funds	1,528,519	23,328,300	22,648,300	-
Total Other Funds	\$ 1,982,402	\$ 23,949,600	\$ 23,132,300	\$ 362,200

Total Police Department	\$ 39,903,470	\$ 59,925,900	\$ 55,636,300	\$ 38,117,900
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**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Police**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2021	FY2022	FY2023
Administration	13.00	12.50	13.50
Communications	19.30	21.55	24.55
Field Operations	69.00	88.00	98.00
Specialized Patrol	12.00	9.50	9.50
Traffic	8.00	8.40	8.40
Community Services	1.00	2.00	2.00
Support Services	15.00	11.00	11.00
Professional Standards	6.00	10.00	10.00
Investigations	25.00	25.00	28.00
Impound - Traffic	1.00	0.60	0.60
Total Full-Time	168.00	187.00	204.00
Total Part-Time (FTE)	1.30	1.55	1.55
Total Police Department	169.30	188.55	205.55

STRATEGIC GOALS



Quality of Life



Fiscal and Resource Management

FY2023 GOALS & OBJECTIVES

- In coordination with the Information Technology Department, complete a full upgrade to an enterprise Law Enforcement Records Management System (LERMS).
- Complete substantial construction of Phase 2 of the Police Operations Center.
- Expand police field operations to utilize a new beat system and a dedicated sub-station in the southern part of the city.
- Deploy a new command vehicle for joint use by police and fire.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Police**

FY2022 ACCOMPLISHMENTS

- Completed update to the department's law enforcement records management system and achieved certification through the FBI's National Incident Based Reporting System (NIBRS).
- Completed first phase of an upgrade to security and access control systems in police facilities.
- Completed design specifications and procurement of new public safety command vehicle.
- Expanded in-vehicle printer program to include all patrol and traffic units.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Commercial vehicle inspections			
Description	In order to reduce the number of commercial vehicle complaints from the public and maintain safety on City of Goodyear streets, the department will be performing level 1 vehicle inspections on a regular basis. A level 1 inspection is the most thorough DOT inspection, and includes detailed evaluation of both the truck and the driver. This includes examinations of seat belts, tail lights, steering, exhaust systems, and everything required to drive safely.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
New	New	36	40	48

Focus Area	Quality of Life			
Measure	Vehicle collisions			
Description	Reduce the total number of vehicle collisions by 2.5% by increasing the total number of traffic contacts made. These could include educational presentations and participation at community events 1-2 times per quarter, DUI saturation patrols and producing targeted social media public service announcements regarding traffic safety topics.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
New	New	810	1150*	1,125

*Construction on I-10, people returning to work following the lifting of COVID restrictions, and an increase in jobs within the city are believed to be contributing to a higher than anticipated number of vehicle collisions. Traffic enforcement has been increased and the Police Department is seeing a decrease in traffic-related complaints.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Police**

Focus Area	Quality of Life			
Measure	Average pro-active patrol time per officer			
Description	Ensure a safe community by increasing police officer pro-active time to 40%. Proactive policing is the practice of deterring criminal activity by showing police presence, targeting community issues, and engaging the public to hear their concerns. This is in contrast to responding to a complaint after a crime has been committed.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
34%	33%	40%	32%	40%

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Police Substation Renovation CIP ongoing costs	Establish a budget for ongoing costs associated with CIP Project number 35006, the renovation and operation of a police substation within Fire Station 182 in Estrella Mountain Ranch.	\$ 73,200	\$ -	-	-	\$ 53,200	\$ -	-	-
AFIS Remote Site CIP ongoing costs	Establish a budget for ongoing costs related to the establishment of an AFIS remote site within the Goodyear Police Department.	\$ 19,700	\$ -	-	-	\$ 19,700	\$ -	-	-
Police Policy & Accreditation Manager	Add a civilian Policy Manager position within the Police Department to lead an agency accreditation effort through the Commission of Accreditation for Law Enforcement Agencies (CALEA).	\$ 119,800	\$ 24,800	1.00	-	\$ 119,800	\$ 24,800	1.00	-
Police Personnel Study	Conduct a police personnel study to determine future staffing needs for the city.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Phoenix Rescue Mission Contract	Provide dedicated funding for a partnership with Phoenix Rescue Mission and the Goodyear Police Department's Homeless Outreach Team.	\$ 10,000	\$ -	-	-	\$ 10,000	\$ -	-	-
Police Squads (2) - Patrol Assignment	Add two Patrol Squads with a total of 2 Sergeants, and 8 Police Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences in Goodyear.	\$ 1,454,000	\$ 1,082,000	10.00	-	\$ 1,454,000	\$ 1,082,000	10.00	-
Telecommunications Operators (3)	Add three Telecom Operator positions to the 911 Center to keep up with population and department growth and to add a second radio channel for police operations.	\$ 272,800	\$ 458,200	3.00	-	\$ 272,800	\$ 458,200	3.00	-
Police Officers (3) - Investigations Assignment	Add three Police Officer positions in the Criminal Investigations Division to keep up with increased case loads, call outs to critical incidents, both internally and externally as well as increase successful closure rates on criminal cases.	\$ 418,100	\$ 261,300	3.00	-	\$ 418,100	\$ 261,300	3.00	-
Police Assistants (3) - Patrol	Add three Police Assistants to assist with report taking, community interaction, prisoner booking/transport, and staffing the front desk at the three police buildings.	\$ 298,000	\$ 256,900	3.00	-	\$ -	\$ -	-	-
Police Commander	Add one Police Commander to provide senior management and leadership to department precincts and bureaus. A Police Commander provides highly complex staff assistance to the Chief/Deputy Chief(s).	\$ 237,800	\$ 105,500	1.00	-	\$ -	\$ -	-	-

City of Goodyear
Police Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Police Officer (1) - Terrorism Liaison Officer	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.	\$ 140,400	\$ 107,500	1.00	-	\$ -	\$ -	-	-
Police Officers (2) - Patrol Assignment (RTO & Audits Backfill)	Add two Police Patrol Officer positions to allow for the backfill of patrol squads due to the movement created by adding officers to specialty assignments.	\$ 273,700	\$ 214,900	2.00	-	\$ -	\$ -	-	-
Police Officer (1) - Hiring & Recruiting	Add one Police Officer position within the Hiring & Recruiting unit. This officer would be added to the background investigations unit to assist with the high demand and lengthy process of conducting backgrounds for city employees.	\$ 136,900	\$ 107,400	1.00	-	\$ -	\$ -	-	-
Telestaff scheduling software	PD has implemented new scheduling software in order to better track shift coverage, specific types of work hours and to be able to pull data for statistical reasons.	\$ 17,300	\$ 2,400	-	-	\$ -	\$ -	-	-
Reserve Officer Program Equipment	Add the equipment necessary to re-initiate the Reserve Police Officer program wherein up to 2 volunteer state certified officers will supplement sworn officer job duties.	\$ 36,200	\$ 57,200	-	-	\$ -	\$ -	-	-
Background Investigation Software	Purchase Background Investigation Software to more effectively and efficiently conduct the necessary backgrounds needed for city employees.	\$ 15,000	\$ 17,000	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 3,522,900	\$ 2,795,100	25.00	-	\$ 2,347,600	\$ 1,926,300	17.00	-
Police Total:		\$ 3,522,900	\$ 2,795,100	25.00	-	\$ 2,347,600	\$ 1,926,300	17.00	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

POLICE DEPARTMENT

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Tyler New World Upgrade (CAD/NIBRS/RMS)	\$ 1,340,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Property Warehouse Security Upgrades	59,500	468,800	-	-	-	-	468,800	-
Automated Fingerprint Identification System (AFIS) Remote Site	157,500	-	-	-	-	-	-	-
Police Substation Renovation	121,500	-	-	-	-	-	-	-
Police Training Simulator	-	-	330,000	-	-	-	330,000	-
Police Radio Replacements	-	-	-	-	2,860,700	-	2,860,700	-
Telecom Center Build and Technology Upgrade	-	842,600	-	-	-	-	842,600	-
Police Substation New Construction	-	-	-	50,000	-	-	50,000	-
Police Building Phase II	9,675,000	-	-	-	-	-	-	-
Police Building Phase II	12,673,300	-	-	-	-	-	-	-
Police Substation New Construction	-	-	-	11,444,700	-	-	11,444,700	-
TOTAL PROJECTS	\$ 24,027,400	\$ 1,311,400	\$ 330,000	\$ 11,494,700	\$ 2,860,700	\$ -	\$ 15,996,800	\$ -

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Development Services**

DEVELOPMENT SERVICES

Annual Budget

\$	12,472,600	General Fund
	5,647,200	CIP
<u>\$</u>	<u>18,119,800</u>	Total

DEPARTMENT OVERVIEW

The Development Services Department encompasses Planning & Zoning, Building Safety, Code Compliance, Plan Review, Permit Processing, and Civil Inspections. The department is responsible for the administration of city zoning, planning, and development policies. In addition, the department is responsible for the preparation, adoption, and implementation of the City of Goodyear General Plan, which provides community goals and development policies to effectively guide and manage the long-term growth of the city.

Administration

The division coordinates the activities of all divisions within the department, ensures that activities and programs are consistent with the department's mission, provides necessary resources and information services support, and provides staff support. This division also prepares monthly reports, manages the city's Kiosk Signage Program, responds to public records requests, and manages the department budget.

Planning & Zoning

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

Building Safety

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Development Services**

Code Compliance

The division's goal is to keep our neighborhoods beautiful. Code Compliance works to educate citizens on city property code requirements, build relationships, and facilitate mediation when necessary. Code Compliance conducts proactive field inspections, encourages voluntary compliance, and responds to city code violation complaints.

Development Engineering Plan Review

The division is responsible for the examination and approval of development and construction plans for improvements in the city right-of-way and site improvements on private property including construction drawings, and water, sewer, traffic, and drainage master plans. The division is also integral to the review and approval of cases and entitlement documents processed through the Planning & Zoning division, e.g., site plans, preliminary and final plats, rezoning requests, and special use permits. Lastly, the division is responsible for maintaining the City of Goodyear Engineering Design Standards.

Development Counter

The division serves as a one-stop shop to city residents and business owners by providing information over the phone, via email, and at the Engineering & Development Services counter, about development review processes and permitting requirements. The division is also responsible for accepting all development applications for review, as well as collecting fees and issuing construction permits. In addition, staff processes and releases all Certificates of Occupancy.

Development Engineering Inspections

The division inspects the construction of new public and private infrastructure to ensure that construction of city right-of-way and private site improvements meet the requirements of the Engineering Design Standards and Policies Manual, and other applicable standards. The division reviews and approves traffic control plans, manages temporary control devices placed in the city right-of-way, oversees the construction and maintenance activities of private utilities installed in the public rights-of-ways, and monitors newly accepted improvements through the end of the warranty period. In addition, this division assists the Public Works Department with monitoring storm water pollution prevention on construction sites and provides construction site inspections.

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of \$13.1 million is 14.5% more than the FY2022 budget. While CIP decreased due to the completion of projects in the prior year, the department underwent a reorganization and added three divisions previously housed in Engineering. The FY2023 budget also includes supplemental requests for three new positions and for contract dollars to assist with plan review and inspection services.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Development Services**

CIP Project Highlights

The FY2023 CIP budget includes development impact fee reimbursements as well as the implementation of new permitting system software.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 462,737	\$ 629,900	\$ 530,150	\$ 926,100
Planning & Zoning	1,027,882	1,238,100	1,147,500	1,986,000
Building Safety	2,269,738	3,294,100	2,695,300	3,387,800
Code Compliance	401,311	428,800	403,700	457,400
DSD Engineering - Plan Review	-	986,100	253,700	2,525,900
Permits	-	504,100	196,900	891,800
DSD Engineering - Inspection	-	769,100	250,500	2,297,600
CIP - All Divisions	34,631	3,608,000	3,644,000	650,000
Total General Fund	\$ 4,196,299	\$ 11,458,200	\$ 9,121,750	\$ 13,122,600

Other Fund				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
CIP - All Other Funds	\$ 8,195,628	\$ 6,841,300	\$ 4,790,800	\$ 4,997,200
Total Other Funds	\$ 8,195,628	\$ 6,841,300	\$ 4,790,800	\$ 4,997,200

Total Development Services	\$ 12,391,927	\$ 18,299,500	\$ 13,912,550	\$ 18,119,800
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**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Development Services**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	3.00	4.00	5.00
Planning & Zoning	8.00	8.00	9.00
Code Compliance	4.00	4.00	4.00
Plan Review	0.00	10.00	11.00
Permits	0.00	8.00	8.00
Building Inspection	14.00	16.00	16.00
Inspections	0.00	11.00	11.00
Total Full-Time	29.00	61.00	64.00
Total Part-Time (FTE)	-	-	-
Total Development Services	29.00	61.00	64.00

STRATEGIC GOALS



Fiscal & Resource Management



Economic Vitality



Sense of Community



Quality of Life

FY2023 GOALS & OBJECTIVES

- Create destination areas and gathering places that will cultivate a sense of community and enhance quality of life.
- Continue building a LEAN learning organization, reduce waste, improve efficiency and continue process improvement.
- Update and manage various systems within the Development Services Department to support quality customer service.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Development Services**

FY2022 ACCOMPLISHMENTS

- Began the General Plan update process including creating a timeline, selecting a consulting firm, and presenting to city leadership.
- Continued needs assessment for the new permit software and began selection process.
- Reorganization of the Development Services Department to include Permitting, Civil Plan Review and Development Engineering Inspections divisions.
- Completed the City Manager's goal regarding Review Cycles with 74% of Planning & Engineering projects being staff approved on second review by October 1, 2021.
- Held joint City Council and Planning & Zoning Commission work session in September 2021.
- Held work sessions with City Council regarding multi-family, vacant commercial corners, industrial development on Bullard, and West Goodyear.
- Two Code Compliance Officers became certified as Mental Health First Aiders.
- Created a Goodyear Building Codes portal fully integrated with the International Code Council.
- Completed the User Fee Study for Building Safety, Development Engineering Inspections and Plan Review, and Planning & Zoning fees.

PERFORMANCE MEASURES

Focus Area	Economic Vitality			
Measure	Industrial Square Footage Permitted			
Description	Square Footage of all Industrial Projects that have been permitted within the City.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
8,319,078	3,943,954	2,000,000	2,700,000	2,000,000

Focus Area	Economic Vitality			
Measure	Commercial Square Footage Permitted			
Description	Square Footage of all Commercial Projects that have been permitted within the City.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
161,894	134,834	60,000	85,000	75,000

Focus Area	Economic Vitality			
Measure	# of Single-Family Permits Issued			
Description	The number of Single Family homes that have been permitted within the City.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
1,490	2,062	1,300	1,300	1,500

City of Goodyear
Development Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
General Plan, Zoning Ordinance & Engineering Design Standards & Policies Update	In order to develop the General Plan so that it can be ratified by the voters in 2024, continuation of the project is required through FY2023. Michael Baker has been selected as a consultant and a cost estimate was provided. This consultant will assist in the development, public participation process, and coordination of the plan. Additional funds requested beyond the contracted amount for city wide notices, committee meeting expenses, and possible contract changes. Election costs for FY24 have also been included. This supplemental also includes an update to the Engineering Design Standards & Policies Manual that was last updated in 2017. Coordination is required between updating these standards and those within the Zoning Ordinance that will follow the General Plan update.	\$ -	\$ 640,000	-	-	\$ -	\$ 640,000	-	-
Development Services Contract Plan Review and Inspection Services	Professional contract services are required to meet development demand by performing inspections and plan review. The Building Safety Division has utilized contract employees for both inspections and plan review for the past several years due to both vacant positions and increased demand. This request is to assist with the increased demand placed on the Building Safety division and allow for 3 additional contract Building Inspectors and 1 additional contract Plans Examiner. Civil Inspections and Plan Review have also utilized contract services in order to keep up with development demand. This request is to assist with the increased demand placed on Civil Inspections and Plan Review to maintain current workloads.	\$ -	\$ 1,916,700	-	-	\$ -	\$ 1,916,700	-	-
Business Analyst	The Business Analyst will continue to build a lean learning organization and be responsible for managing the continuous improvement program within the Development Continuum. They will need to coordinate and direct staff at all levels including directors, train and coach staff members in lean, conduct analysis on improvements, perform 4 kaizens per year, and report out on improvements in a quantifiable way.	\$ 120,000	\$ 3,900	1.00	-	\$ 120,000	\$ 3,900	1.00	-

City of Goodyear
Development Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Principal Planner for Planning & Zoning Division	The Principal Planner performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. The work of a Principal Planner is distinguished from other junior level planners by the complexity, size, public involvement, and community impact of the land development requests and planning issues managed, and by the level of independence in the performance of assigned projects or functions. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning.	\$ 130,000	\$ 4,900	1.00	-	\$ 130,000	\$ 4,900	1.00	-
Planning Supervisor for Planning & Zoning Division #1	In order to allow the Planning Manager to balance workloads, provide promotional opportunities within the Planning Division, and have no more than 5 direct reports per supervisor, this Planning Supervisor is essential to the organization of the Division. The Planning Supervisor performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning. Coordinates work assignments, manages office processes and procedures, and provides highly responsible administrative support to the Planning Manager. Directly responsible for supervision of other Planning staff.	\$ 145,400	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Recruiting Services for Vacant Positions	Development Services has struggled throughout the year to bring in quality candidates for hire for particular positions. Several vacant positions have been open for years, resulting in contract services money being requested repeatedly for the past several fiscal years. The vacant positions that have been hardest to fill include (1) Civil Engineer, (1) Deputy Building Official, (5) Building Inspector III & II, and (2) Plans Examiner. This supplemental is to hire an outside recruiting firm to fill these vacant positions.	\$ -	\$ 101,600	-	-	\$ -	\$ -	-	-

City of Goodyear
Development Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
2021 International Code Council (ICC) Update for Building Safety Division	The Building Safety Division utilizes the International Code Council (ICC) as the source for model codes and standards that establish the baseline for buildings and communities. These codes are updated every few years through the ICC and the 2021 update is now available. In order to be implemented into the Building Safety Division, various books, software updates, and training are required for the city to adopt the 2021 codes.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Civil Engineer	The Civil Engineer provides various functions within the Plan Review Division including review and comment of engineering reports and plans for new development within the City, review of CIP projects, updating City engineering standards, assistance in the design of City infrastructure, and coordinating with other departments within the City. The Civil Engineer may supervise the work performed by technical or paraprofessional engineering staff. Assures compliance with applicable codes, regulations, standards, master plans and assists/advises the Plan Review Manager. This position will be added with an emphasis on CIP reviews.	\$ 122,400	\$ 5,700	1.00	-	\$ 122,400	\$ 5,700	1.00	-
Planning Supervisor for Planning & Zoning Division #2	Second Planning Supervisor for the Planning & Zoning Division to ensure no more than 5 direct reports per supervisor. The Planning Supervisor performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning. Coordinates work assignments, manages office processes and procedures, and provides highly responsible administrative support to the Planning Manager. Directly responsible for supervision of other Planning staff.	\$ 145,400	\$ 3,700	1.00	-	\$ -	\$ -	-	-

City of Goodyear
Development Services Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Senior Construction Inspector	The Sr. Construction Inspector is considered a lead and acts as the primary liaison between developers, contractors, utility companies and the Construction Inspection Superintendent within the area assigned. The position works closely with the development community to ensure timely inspections are provided to contractors, and ensure consistent and accurate enforcement of policy and procedure. The Sr. Construction Inspector is responsible for coordinating with the Inspection Superintendent on workload scheduling for Inspector I & II positions, coordinate construction activities with other city departments, assist with training inspectors, and be the initial responder to customer complaints and requests for his respective area.	\$ 113,300	\$ 52,400	1.00	-	\$ -	\$ -	-	-
Development Services Technician I	The Development Services Technician I will be responsible for coverage of the 2nd floor reception desk within the new city hall. They will be the first point of contact to assist internal and external customer of the Development Services department. Provides customer services pertaining to development and permitting processes and procedures. Responds to inquiries both on the telephone and at the reception desk based on customers' needs.	\$ 76,600	\$ 4,200	1.00	-	\$ -	\$ -	-	-
Planning & Zoning Division Contract Services Assistance	Professional contract services for the Planning Division in order to hire contract planning services or a temporary planning position. The Planning Division has utilized contract services in the past in order to offset vacancies and to offset increased development activity. With the amount of pre-application meetings, development applications, and the purchase of Estrella, it is expected that development will continue to increase. The ability to hire a contract planning consultant and/or a temporary planner can help planning applications moving through administrative review.	\$ -	\$ 385,200	-	-	\$ -	\$ 385,200	-	-
General Fund Total:		\$ 853,100	\$ 3,152,000	7.00	-	\$ 372,400	\$ 2,986,400	3.00	-
Development Services Total:		\$ 853,100	\$ 3,152,000	7.00	-	\$ 372,400	\$ 2,986,400	3.00	-

CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

DEVELOPMENT SERVICES

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Bullard Avenue Enhanced Landscaping Reimbursement	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permitting System	2,188,600	650,000	-	-	-	-	650,000	-
Fire Reimbursement - Estrella	454,400	435,800	641,900	673,100	711,600	755,800	3,218,200	664,900
Parks Reimbursement - Estrella	100,000	-	-	-	-	-	-	-
Water Reimbursement - Estrella	3,908,800	4,561,400	4,936,400	5,167,800	5,462,600	5,800,600	25,928,800	4,009,900
Wastewater Reimbursement - Estrella	327,600	-	-	-	-	-	-	-
TOTAL PROJECTS	\$ 8,434,800	\$ 5,647,200	\$ 5,578,300	\$ 5,840,900	\$ 6,174,200	\$ 6,556,400	\$ 29,797,000	\$ 4,674,800

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Economic Development**

ECONOMIC DEVELOPMENT

Annual Budget

\$ 3,779,500	General Fund
<u>932,000</u>	CIP
<u>\$ 4,711,500</u>	Total

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget of \$4.7 million is 23% lower than the FY2022 budget. While the CIP budget decreased due to the completion of projects in the prior year, this decrease is offset by the addition of supplemental requests for a new Economic Development Specialist position and citywide wage and compensation market adjustments.

The FY2023 CIP budget is for the Franklin Pierce University – GMC Building A Tenant Improvements – Phase II project.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 1,318,817	\$ 3,907,100	\$ 2,416,000	\$ 3,779,500
CIP - All Divisions	146,517	2,174,600	2,174,600	932,000
Total General Fund	\$ 1,465,334	\$ 6,081,700	\$ 4,590,600	\$ 4,711,500

Other Fund				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
American Rescue Plan	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
Total Other Funds	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -

Total Economic Development	\$ 1,465,334	\$ 9,081,700	\$ 7,590,600	\$ 4,711,500
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**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Economic Development**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2021	FY2022	FY2023
Administration	8.00	10.00	11.00
Total Full-Time	8.00	10.00	11.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	8.00	10.00	11.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2023 GOALS & OBJECTIVES

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Economic Development**

FY2022 ACCOMPLISHMENTS

ECONOMIC VITALITY

- Continued to attract significant growth in advanced manufacturing and logistics operations with expansions of existing Goodyear companies and the announcement of new companies including Abercrombie & Fitch/GXO, Best Buy, Factor, Fed Ex, Helix Electric, KeHE, and Meyer-Burger. Announced projects will create more than 2,900 new jobs, \$903 million in capital investment, and 5.4 million square feet of new development.
- Supported two institutions of higher education growth in Goodyear. Franklin Pierce University completed a 3,500 square foot expansion to grow their Doctor of Physical Therapy and Physician Assistant programs. United Aviate Academy opened a pilot training facility at the Phoenix-Goodyear Airport.
- Seven Economic Development projects obtained their Certificate of Occupancy in FY2022 including Amazon, Christian Brothers Automotive, Old Chicago, Quetico Logistics, UPS HUB, and two Starbucks.
- Assisted with the attraction of five new retail and entertainment businesses, including Old Chicago, Salad and Go, and Shooter's World.

AWARDS

- Recognized by the International Economic Development Council (IEDC) with a Silver Award in the Digital Media category for the Holiday Shop Local Campaign and a Silver Award in the Multi Economic Development Program in recognition of the PV|303 Business Park – Loop 303 Industrial Corridor in partnership with Merit Partners, Inc.
- Received two Golden Prospector Awards of Merit, both in the Multimedia Promotion category, from the Arizona Association for Economic Development (AAED). The awards were for the department's "COVID-19 Restaurant Support" campaign and "Shop Local. Shop Safe." holiday shop local campaign.

GYR Elevates Small Business Relief Grant and Technical Assistance Programs

- Researched, developed, implemented, and monitored two small business grant programs utilizing the American Rescue Plan Act (ARPA) Funds.
 - The Small Business Relieve Grant preprogram provides COVID-19 related expense reimbursement to qualified small businesses.
 - The Technical Assistance Grant provides small business technical assistance in partnership with Co+Hoots/Huub for qualified small businesses.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Economic Development**

INNOVATIONHUB@GOODYEARAZ

- ASU Startup School returned to an in-person format. Eight entrepreneurs completed the fall course; six were already in business, and one new business launched. The spring series had 24 participants.
- Business Builders returned to an in-person format. Staff facilitated five fall meetings totaling 54 participants. In the spring, the InnovationHub is once again partnering with SCORE to provide no-cost programming to InnovationHub participants.

MARKETING

- Increased our digital presence by engaging targeted audiences with social media, Biz Buzz articles, e-blast announcements, and adding new projects to the Development Map, all drawing traffic to our website.
- Continued the coordination of digital marketing campaigns targeting key corporate decision-makers in the aviation and aerospace, technology, advanced business services (office), technology, and retail markets. The ongoing optimization of the campaigns lead to a 19% increase in impressions on our website.
- Our "Get Connected" form continues to be a popular addition to our website. The form automatically pops up on the developgoodyearaz.com webpage, encouraging visitors to sign up for the economic development mailing list. Over 1,100 new contacts have been added since launching in July of 2020.
- Launched a social media series of entrepreneurial stories called "Launching Local," featuring local entrepreneurs and small businesses. The series was inspired by our beloved Mayor, Georgia Lord, and the first story was launched on June 29, 2021, featuring Scott Knight of Soda Bomb & Knight Academy.

PERFORMANCE MEASURES

Focus Area	Economic Vitality			
Measure	Number of New Businesses Reporting in the Restaurant and Entertainment Tax Categories			
Description	Net new businesses are calculated based on monthly tax reports pulled from the Arizona Department of Revenue and reviewed internally by the Finance Department.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
10	17	10	12	7

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Economic Development**

Focus Area	Economic Vitality			
Measure	Number of Jobs Created from New and/or Expanding Businesses			
Description	Attracting diverse and high quality employment helps ensure the prosperity of the community and the quality of life for its residents.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
3,381	1,903	2,000	3,420	2,000

Focus Area	Economic Vitality			
Measure	Number of New Prospects that are Qualified and Interested in Locating their Business			
Description	Prospects are companies in targeted industries that have shown interest in locating business operations in Goodyear. A small percentage of prospects will eventually locate in Goodyear.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
95	117	100	96	100

Focus Area	Economic Vitality			
Measure	Total Number of Business Interactions Through the Business Retention & Expansion Program			
Description	The number of interactions between staff and existing businesses and landowners within the community are tracked as part of the current BR&E Program.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
1,212	715	650	887	650

Focus Area	Economic Vitality			
Measure	Total Number of Interactions at the Innovation Hub			
Description	Hub interactions reflect the number of personal interactions between staff, affiliate organizations, and guest speakers that support the needs of local entrepreneurs and small businesses.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
1,158	750	750	791	720

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Economic Development**

Focus Area	Economic Vitality			
Measure	Total Capital Investment from New and/or Expanding Businesses			
Description	The department tracks the estimated fixed asset investment that newly announced companies in targeted industry sectors expect to make in the community. The investments tracked are only from companies who have been assisted by staff and announced in the current fiscal year.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
\$1.35B	\$161.6M	\$250M	\$1.0B	\$250M

Focus Area	Economic Vitality			
Measure	Number of Website Hits			
Description	Website hits are tracked to help gauge the reach of Economic Development marketing. In FY21 website hit tracking was changed and no longer includes number of website hits on the .gov pages. The number now only reflects website hits on developgoodyearaz.com.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
134,899	136,257	104,500	159,545	104,500

Focus Area	Economic Vitality			
Measure	Office Jobs Created			
Description	Number of office jobs created from new or expanding companies.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	24	NEW	48	48

City of Goodyear
Economic Development Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Economic Development Specialist Position	Plans, organizes, implements, and manages a comprehensive economic development data program, workforce development initiatives, and support for business retention and expansion/GYR Elevates program outreach in support of the city's overall economic development goals.	\$ 119,100	\$ 4,100	1.00	-	\$ 119,100	\$ 4,100	1.00	-
General Fund Total:		\$ 119,100	\$ 4,100	1.00	-	\$ 119,100	\$ 4,100	1.00	-
Economic Development Total:		\$ 119,100	\$ 4,100	1.00	-	\$ 119,100	\$ 4,100	1.00	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

ECONOMIC DEVELOPMENT

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Enhance Bullard Landscape and Branding	\$ 1,774,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Franklin Pierce University Tenant Improvement	400,000	-	-	-	-	-	-	-
Franklin Pierce University - GMC Bldg A Tenant Improvements - Phase II	-	932,000	-	-	-	-	932,000	-
TOTAL PROJECTS	\$ 2,174,600	\$ 932,000	\$ -	\$ -	\$ -	\$ -	\$ 932,000	\$ -

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Engineering**

ENGINEERING DEPARTMENT

Annual Budget

\$ 2,568,500	General Fund
9,178,000	HURF
33,007,600	CIP
<u>23,593,200</u>	Other Funds
<u>\$ 68,347,300</u>	Total

DEPARTMENT OVERVIEW

The Engineering Department is responsible for managing the city's Capital Improvement Program (CIP), street transportation and traffic operations, assisting existing and future residents, and businesses in Goodyear.

Administration

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

CIP Project Management

This division manages the city's CIP. The Project Managers housed in this division work in partnership with their internal and external customers to ensure high-quality design and construction services of city projects that benefit Goodyear residents and visitors. Goodyear is growing rapidly on the private side, and we are also building our public infrastructure through CIP projects to manage our growth responsibly and in a balanced manner.

The CIP division is responsible for managing all citywide projects over \$100,000 or more. Prominent projects managed include city hall, surface water treatment plant, recreation campus, fire stations, police operations phase II, Estrella Parkway bridge, and Camelback Road.

Sweeper Operations

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Engineering**

Traffic Signals

This division performs preventive maintenance on the city's traffic signals to ensure safe operation for motorists, pedestrians, and emergency responders.

Traffic Management

This division manages the city's traffic signal system to ensure the city's roadway network functions effectively and efficiently to serve the traveling public.

Transit

The city contracts with Valley Metro to provide fixed route bus service, express bus service Monday through Friday, Americans with Disabilities Act paratransit (Dial A Ride) and RideChoice service. Engineering manages and coordinates maintenance of the Goodyear Park and Ride with the Public Works Facilities Division.

Pavement Management

This division is responsible for assessing existing pavement conditions, planning and implementing pavement preservation, and rehabilitation projects on over 1,000 lane-miles of roadways.

Street & Markings

This division is responsible for the safety of the traveling public by ensuring that the traffic signs and striping in Goodyear meet current federal, state, and local standards.

Street Maintenance

This division is responsible for maintaining city streets and sidewalks, and repairs of asphalt and concrete.

Street Lights

This division is responsible for maintenance of over 9,000 city-owned streetlights.

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$35.6 million, which is 177% higher than the FY2022 budget. The department underwent a reorganization in FY2022 and transferred three divisions to Development Services. Despite this move, the budget increased by \$24.6 million due primarily to the addition of new streets CIP projects. Supplemental requests include contract dollars for project management as well as a new Senior Project Manager position.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Engineering**

The HURF FY2023 budget is \$9.2 million, which is 15% less than the FY2022 budget. This decrease is due to the completion of CIP projects in the prior year. The operational budget increased and was driven by supplemental requests for a new Pavement Management Inspection II position and preemption replacement devices for city public safety vehicles.

The Arizona Lottery Fund pays for transit and park-and-ride expenses. The FY2023 budget is \$0.3 million, which is 33% less than the prior year due to the removal of one-time funding.

The Park & Ride marquee budget is \$500,000. This fund pays \$200,000 per year for the RideChoice program, which was previously a two-year pilot program. An ongoing supplemental request is included in the budget for the Microtransit Phase I Program.

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

CIP Project Highlights

The department's major CIP projects include Camelback Road – SR303 to 152nd Avenue, Sarival Avenue (west half) Yuma Road to Elwood Street, Estrella Parkway Bridge - Vineyard Avenue to MC85, Estrella Parkway/PebbleCreek Parkway and I-10 Interchange.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 743,260	\$ 1,142,700	\$ 884,900	\$ 807,000
Plan Review	1,216,502	651,200	1,062,500	-
Permit Processing	627,790	273,800	485,500	-
Inspection	1,677,898	880,700	1,275,300	-
Project Management	986,462	1,504,000	1,211,400	1,761,500
CIP - All Divisions	6,211,918	8,412,200	18,146,700	33,007,600
Total General Fund	\$ 11,463,830	\$ 12,864,600	\$ 23,066,300	\$ 35,576,100

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City of Goodyear, Arizona
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Highway User Revenue Fund (HURF)				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Streets & Markings	\$ 205,919	\$ 350,300	\$ 295,800	\$ 283,900
Street Maintenance	1,222,115	1,332,400	1,307,800	1,400,000
Sweeper Operations	357,003	345,800	349,200	458,600
Traffic Signals	789,178	1,100,600	1,088,700	1,147,700
Traffic Management	546,808	692,800	663,200	877,200
Transit	-	-	-	-
Pavement Management	3,254,635	3,726,700	3,716,200	4,099,500
Street Lights	1,059,467	705,000	705,000	705,000
One-Time	12,896	566,000	566,000	206,100
CIP - All Divisions	184,395	1,964,900	1,964,900	-
Total HURF	\$ 7,632,417	\$ 10,784,500	\$ 10,656,800	\$ 9,178,000

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Arizona Lottery Fund (ALF)	\$ 26,972	\$ 421,300	\$ 421,300	\$ 283,400
Community Development Block Grant	-	343,300	-	-
Park & Ride Marquee	-	224,000	3,300	500,000
Grants	163,388	-	-	500,000
Asset Management	629,816	1,032,000	1,032,000	966,700
CIP - All Other Funds	16,563,452	105,635,100	90,921,700	21,343,100
Total Other Funds	\$ 17,383,628	\$ 107,655,700	\$ 92,378,300	\$ 23,593,200

Total Engineering	\$ 36,479,875	\$ 131,304,800	\$ 126,101,400	\$ 68,347,300
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**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Engineering**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	5.00	5.00	5.00
Plan Review	7.00	0.00	0.00
Permit Processing	7.00	0.00	0.00
Inspections	9.00	0.00	0.00
Project Management	6.00	7.00	8.00
Streets & Markings	2.00	1.00	1.00
Street Maintenance	6.00	6.00	6.00
Sweeper Operations	2.00	2.00	2.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	3.00	4.00	4.00
Pavement Management	1.00	1.00	2.00
Total Full-Time	52.00	30.00	32.00
Total Part-Time (FTE)	-	-	-
Total Engineering	52.00	30.00	32.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2023 GOALS & OBJECTIVES

Capital Improvements Program (CIP)

- Continued focus on a five-year CIP that is fully funded and deliverable.
- Complete special projects programmed for this goal cycle: Temporary Sidewalk at Vanderbilt Farms (Winter 2022), Civic Square and North Subdivision Street Lights (both Summer 2022).

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Engineering**

- Provide quarterly updates of the progress and accomplishments achieved with our CIP.

Transportation

- Create a work plan for transportation priorities.
- Pursue opportunities to accelerate projects through the cost recovery policy.
- Develop a Signal Timing Optimization Plan.
- Develop a proposed five-year bridge repair and maintenance schedule.
- Complete four intelligent transportation system projects supplemented with federal funding through Maricopa Association of Governments (MAG).

Transit & Building Partnerships for Regional Collaboration

- Initiate a pilot Micro Transit program to address the unmet needs of our residents.
- Provide regional leadership by serving as the Vice-Chair position of MAG Transportation Review Committee. This will allow us to share resources strategically, and solve complex issues extending beyond the city borders.

FY2022 ACCOMPLISHMENTS

- Improved process for tracking and reporting of CIP projects.
- Made progress on the project management manual to align with changing policies and procedures.
- Completed the construction of three traffic signal projects (Sarival and Camelback, Sarival and Perryville, and Estrella Foothills)
- Completed design of Police Operations Building Phase II.
- Completed design of Estrella Parkway/Pebble Creek Parkway and I-10 Interchange.
- Completed alignment study for Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge).
- Completed construction of the North Subdivision streetlights.
- Completed design of the space solutions for Public Works Facility.
- Completed construction of the Civic Square park. Construction of new city hall and library is anticipated to be completed in June 2022.

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City of Goodyear, Arizona
Engineering**

- Completed construction of the Goodyear Community Park maintenance building improvements.
- Completed construction of Goodyear's first surface water treatment plant.
- Opened the Goodyear Recreation Campus.
- Completed Franklin Pierce University tenant improvement project to accommodate their academic and programmatic expansion.
- Completed the Municipal Court tenant improvement project to comply with the regulatory requirements of the state of Arizona.
- Completed the planned pavement management projects that maintain the life of roads and improve the city's pavement condition index.
- Received the results of the citywide bridge inspection study.
- Updated traffic signal optimization plan.
- Completed the planned traffic signal asset management projects to replace equipment that has fulfilled its service life.
- Completed three intelligent transportation system projects, supplemented with federal funding through Maricopa Association of Governments (MAG).
- Completed all non-emergency asphalt repairs less than 1,000 square feet using city staff.
- Completed the building improvements at the Park and Ride.
- Completed the RideChoice Pilot Program.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Staff Requests for Street Maintenance within four days			
Description	It is important to respond to street maintenance requests in a timely manner to repair roadway hazards such as potholes to avoid damage to vehicles and maintain city infrastructure.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	NEW	90%	90%	90%

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Engineering**

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Stuff Requests Street Lights within three days.			
Description	It is important to respond to street light requests as it impacts quality of life and is also critical to maintain city infrastructure.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	NEW	90%	90%	90%

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Stuff Requests for Street Sweepers within four days			
Description	It is critical to be responsive to these requests due to maintaining clean streets relating to quality of life.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
NEW	NEW	92%	80%	92%

Focus Area	Sense of Community			
Measure	Sidewalk trip hazards eliminated / protected within four days of receiving notification			
Description	Percentage of the concrete trip hazards eliminated or protected within 2 business days response time, by (1) grinding concrete, done by City of Goodyear staff or (2) replacing sidewalks panels, done by an outside contractor; it is practical to bundle 8 to 10 such requests and have the contractor mobilized just one time for costing and scheduling efficiencies. Also, the City of Goodyear staff protects/ secures the trip hazard area with cautionary methods to warn the pedestrians and to reduce the City's liability.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
90%	90%	90%	90%	90%

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Senior Project Manager	Hire a qualified Sr. 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: This position should be dedicated to road construction.	\$ 147,900	\$ 42,000	1.00	-	\$ 147,900	\$ 42,000	1.00	-
Contract Services for Project Management	Contract Project Management services continue to be a need for CIP to fill in the gaps and keep CIP projects moving forward. Council has given the policy directive that staff should identify and develop CIP projects that will increase transportation efficiencies, safety, reduce congestion, and eliminate scalloped streets. Approximately 36 new transportation improvement projects are being added to the 5-year CIP, which is a substantial increase to an already robust CIP. Managing these projects will demand a significant increase in our workload. Contract funds will allow us to utilize the services of professional Senior PMs, who are familiar with City of Goodyear plan review & permitting processes, and understand the needs of the Engineering department, for our CIP to succeed.	\$ -	\$ 500,000	-	-	\$ -	\$ 300,000	-	-
Capital Improvement Program Workflow in ProjectDox	Allows for DSD staff to review plans of CIP Projects at multiple stages of the design process (30%, 60%, and 90%) prior to making a formal plan review submittal, potentially working out significant issues earlier in the process, and allowing for a more efficient/shorter formal plan review. This would also incorporate the process into our current electronic plan review system, which in the future will include permanent plan retention requirements of city assets.	\$ -	\$ 50,000	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 147,900	\$ 592,000	1.00	-	\$ 147,900	\$ 342,000	1.00	-

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Highway User Revenue Fund									
Pavement Management Inspector II	Hire a Pavement Management Inspector II to inspect and assess the City's 1,045 lane miles. This position will inspect pavement management projects which include crack seal and pavement sealing, assess existing condition of pavement in the city by performing core sampling of asphalt and submitting the cores for testing to a lab, and assist with final acceptance and warranty walks for city and development projects involving pavement. This position will also inspect culvert & bridge repair and maintenance projects in the City.	\$ 108,900	\$ 44,200	1.00	-	\$ 108,900	\$ 44,200	1.00	-
Equipment - Spool Trailer for Intelligent Transportation Systems Traffic	We are requesting a Spool Trailer for Intelligent Transportation Systems work of Traffic division. If we contract this work out, it will take 2-4 weeks of waiting time. We can be more responsive with city staff, take care of fiber installation within a day, and be more efficient.	\$ 1,600	\$ 50,900	-	-	\$ 1,600	\$ 50,900	-	-
Midsize SUV for Project Management Transit Coordinator	Requesting a mid-size SUV for the Project Management Coordinator for Transit. This position frequently attends meetings at Maricopa Association of Governments (MAG) and other cities with members of Council.	\$ 1,400	\$ 46,100	-	-	\$ -	\$ -	-	-
Preemption Replacement for City Fleet Vehicles	Goodyear's Strategic Traffic Optimization Plan (STOP) has been prepared to address the needs of our residents, as communicated by the Council, and will lead to minimizing traffic stops and delays, fuel consumption by vehicles and air pollution. There are three main components of our STOP plan: (1) Intelligent Transportation Systems (ITS) Projects (2) Changing lagging green arrows to leading (3) Prevent unnecessary Traffic Signal Preemptions Preemptive control has a profound effect on signal timing because, in the controller, it totally replaces normal timing and logic with preemptive timing and logic to serve a specific vehicle type. In the City of Goodyear, we had 11,802 preemption events across 91 traffic signals in the 30-day duration (from 09-22-2021 to 10-22-2021).	\$ -	\$ 111,000	-	-	\$ -	\$ 111,000	-	-

City of Goodyear
Engineering Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Street Maintenance Workers II (2)	Requesting two full time Street Maintenance Workers II to help keep up with the increasing demand of service requirements within the Streets Division. Engineering has had an increase in concrete, asphalt and sidewalk repairs. Engineering is able to take care of smaller areas and larger areas are contracted out. Current response time from a contractor are 6-8 weeks. With the addition of two Street Maintenance Workers II, we will be able to identify areas needed for repairs, take care of these areas, be less expensive and respond within a week.	\$ 168,200	\$ 800	2.00	-	\$ -	\$ -	-	-
Highway User Revenue Fund Total:		\$ 280,100	\$ 253,000	3.00	-	\$ 110,500	\$ 206,100	1.00	-
Grant Fund									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-
Grant Fund Total:		\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-
Park & Ride Marquee Fund									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	\$ -	\$ 500,000	-	-	\$ -	\$ 500,000	-	-
Park & Ride Marquee Fund Total:		\$ -	\$ 500,000	-	-	\$ -	\$ 500,000	-	-
Engineering Department Total:									
		\$ 928,000	\$ 1,345,000	4.00	-	\$ 758,400	\$ 1,048,100	2.00	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

ENGINEERING

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	\$ 28,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	646,600	-	-	-	-	-	-	-
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	194,900	-	-	-	-	-	-	-
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	-	806,200	-	-	-	-	806,200	-
Lower Buckeye Road and Sarival Avenue	-	-	1,781,900	-	-	-	1,781,900	-
Traffic Signals	-	-	-	360,000	3,880,000	3,880,000	8,120,000	-
Transportation Master Plan Update	-	530,000	-	-	-	-	530,000	-
Sarival Ave: Jefferson Street To Yuma	265,800	-	-	-	-	-	-	-
Traffic Signal - Camelback and Perryville (50% participation)	10,600	-	-	-	-	-	-	-
Civic Square	42,371,200	-	-	-	-	-	-	-
Traffic Signal - Estrella Parkway & Estrella Foothills	443,000	-	-	-	-	-	-	-
Estrella Parkway Widening - Northbound, South of I-10	306,900	-	-	-	-	-	-	-
North Subdivision Street Lights - CDBG	664,400	-	-	-	-	-	-	-
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	-	-	-	19,868,900	590,000	-	20,458,900	-
LED Street Light Conversion	3,100,000	-	-	-	-	-	-	-
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	101,100	-	-	-	-	-	-	-
West Goodyear Boulevard North Median & ROW Improvements	82,200	-	-	-	-	-	-	-
Vanderbilt Farms-Temporary Sidewalk	200,000	-	-	-	-	-	-	-
Camelback Road - SR303 to 152nd Avenue	10,010,500	23,628,500	-	-	-	-	23,628,500	-
Traffic Signal - Clubhouse Drive & McDowell Road	60,000	740,000	-	-	-	-	740,000	-
Traffic Signal - Perryville Road & Indian School Road	60,000	590,000	-	-	-	-	590,000	-
Western Avenue Demo and Parking Lot	1,900,000	-	-	-	-	-	-	-
Bullard Widening - South at Van Buren	515,000	1,040,300	-	-	-	-	1,040,300	-
Traffic Management Center Parking Lot Improvements	-	74,200	386,200	-	-	-	460,400	-
Heavy Equipment - Skid Steer with Trailer and Attachments	-	223,300	-	-	-	-	223,300	-
Bullard Ave. Celebrate Life Way to Roosevelt - Priority #12	-	662,100	-	-	-	-	662,100	-
Cotton Lane & Yuma Road Lane Addition - Priority #06	-	385,500	1,685,000	-	-	-	2,070,500	-
Estrella Parkway & Roosevelt Street - Priority #04	-	208,500	-	-	-	-	208,500	-
Indian School Road- Citrus to Minnezona - Priority #09	-	1,404,000	-	-	-	-	1,404,000	-
Litchfield Road & McDowell Road - Priority #08	-	244,400	-	-	-	-	244,400	-
McDowell Road- Litchfield to Dysart - Priority #16	-	1,724,500	-	-	-	-	1,724,500	-
PebbleCreek Parkway Median at Virginia Avenue - Priority #02	-	154,000	-	-	-	-	154,000	-
Traffic Signal - Estrella Parkway & Centerra Drive - Priority #26	-	80,000	890,000	-	-	-	970,000	-
Traffic Signal -152nd Drive & Van Buren - Priority #27	-	80,000	890,000	-	-	-	970,000	-
Traffic Signal-165th Avenue & Yuma Road - Priority #28	-	80,000	890,000	-	-	-	970,000	-
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive - Priority #29	-	72,000	808,000	-	-	-	880,000	-
Traffic Signal- Cotton Lane & Camelback Road - Priority #30	-	-	72,000	808,000	-	-	880,000	-
Traffic Signal- Estrella Parkway & Calistoga Drive - Priority #31	-	-	72,000	808,000	-	-	880,000	-
Traffic Signal- Bullard Avenue & Yuma Road - Priority #32	-	-	80,000	890,000	-	-	970,000	-
Traffic Signal- Estrella Parkway & Lower Buckeye Road - Priority #33	-	-	80,000	890,000	-	-	970,000	-
ITS Project - Cotton Lane - Yuma Road to Lilac Street - Priority #34	-	54,100	-	-	-	-	54,100	-
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - Priority #35	-	68,300	-	-	-	-	68,300	-
ITS Project - Van Buren Street - SR 303 to 143rd Ave - Priority #36	-	87,700	-	-	-	-	87,700	-
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	-	70,000	-	-	-	-	70,000	-
Litchfield Rd ITS Equipment	100	-	-	-	-	-	-	-
McDowell Rd ITS Equipment	100	-	-	-	-	-	-	-
ITS Project - Cotton Lane - Yuma Road to Lilac Street - Priority #34	-	4,000	-	-	-	-	4,000	-
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - Priority #35	-	7,400	-	-	-	-	7,400	-
ITS Project - Van Buren Street - SR 303 to 143rd Ave - Priority #36	-	17,200	-	-	-	-	17,200	-
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	-	8,400	-	-	-	-	8,400	-
Traffic Signal - Camelback & Sarival	700,400	-	-	-	-	-	-	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

ENGINEERING

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Traffic Signal - Camelback and Perryville (50% participation)	\$ 586,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estrella/PebbleCreek Pkwy & TMC ITS Equipment	426,400	-	-	-	-	-	-	-
Litchfield Rd ITS Equipment	114,300	-	-	-	-	-	-	-
McDowell Rd ITS Equipment	91,400	-	-	-	-	-	-	-
Wheel Loader	251,600	-	-	-	-	-	-	-
North Subdivision Street Lights - CDBG	338,200	-	-	-	-	-	-	-
North Subdivision Street Lights - CDBG	303,200	-	-	-	-	-	-	-
Litchfield Rd ITS Equipment	487,600	-	-	-	-	-	-	-
McDowell Rd ITS Equipment	297,500	-	-	-	-	-	-	-
ITS Project - Cotton Lane - Yuma Road to Lilac Street - Priority #34	-	87,300	-	-	-	-	87,300	-
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - Priority #35	-	192,900	-	-	-	-	192,900	-
ITS Project - Van Buren Street - SR 303 to 143rd Ave - Priority #36	-	368,800	-	-	-	-	368,800	-
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	-	209,900	-	-	-	-	209,900	-
Civic Square	27,932,600	-	-	-	-	-	-	-
Camelback Road - SR303 to 152nd Avenue	11,095,000	-	-	-	-	-	-	-
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	-	-	-	-	-	-	-	6,193,100
SR303 Improvements - SR30 to Van Buren Street - City Items	-	-	-	-	-	-	-	1,000,000
SR30 - SR303 to Bullard Avenue - City Items	-	-	-	-	-	-	-	4,000,000
Bullard Ave. Celebrate Life Way to Roosevelt - Priority #12	-	-	-	-	-	-	-	4,568,300
Camelback Rd. Citrus to Cotton - Priority #10	-	-	-	-	-	-	-	16,040,000
Citrus-Thomas to Indian School - Priority #24	-	-	-	-	-	-	-	18,418,300
Citrus Road- Van Buren to I-10 - Priority #15	-	-	-	-	-	-	-	23,726,700
Cotton Lane - North of Indian School to Minnezona - Priority #21	-	-	-	-	-	-	-	11,489,600
Cotton Lane- Union Pacific Railroad to Elwood - Priority #22	-	-	-	-	-	-	-	12,724,600
Estrella Parkway - Yuma Road - Priority #18	-	-	-	-	-	-	-	30,746,000
Indian School Road- Citrus to Minnezona - Priority #09	-	-	-	-	-	-	-	9,536,000
Indian School Road- Perryville to Citrus - Priority #14	-	-	-	-	-	-	-	15,908,200
Estrella Parkway Lighting and Curb Median - Vineyard to Cotton - Priority #20	-	-	-	-	-	-	-	4,140,600
Litchfield Road & Van Buren Street - Priority #13	-	-	-	-	-	-	-	12,383,600
Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren - Priority #17	-	-	-	-	-	-	-	3,193,000
Lower Buckeye Road - Citrus to Cotton - Priority #19	-	-	-	-	-	-	-	28,330,900
McDowell Sidewalk-Bullard Wash to 146th Avenue - Priority #03	-	-	-	-	-	-	-	1,023,800
McDowell Road- Litchfield to Dysart - Priority #16	-	-	-	-	-	-	-	9,487,100
Van Buren - Citrus to SR303 - Priority #23	-	-	-	-	-	-	-	13,912,300
Yuma Road - Cotton Lane to Canyon Trails - Priority #25	-	-	-	-	-	-	-	12,918,500
Yuma Road - Goodyear Boulevard to Litchfield Road - Priority #11	-	-	-	-	-	-	-	13,644,800
Historic Goodyear Pavement Rehabilitation - Priority #07	-	-	-	-	-	-	-	2,200,000
Development Reimbursement Traffic Signal	180,000	-	-	-	-	-	-	-
Sarival Ave: Jefferson Street To Yuma	1,275,100	-	-	-	-	-	-	-
Traffic Signal - Estrella Parkway & Estrella Foothills	458,300	-	-	-	-	-	-	-
Citrus Road, I-10 to Thomas Road	-	-	-	-	7,500,000	20,490,000	27,990,000	-
Lower Buckeye Road and Sarival Avenue	-	429,000	1,786,500	-	-	-	2,215,500	-
Sarival Avenue (west half) Yuma Road to Elwood Street	-	4,445,900	13,650,900	-	-	-	18,096,800	-
Sarival Ave: Jefferson Street To Yuma	-	2,700,800	-	-	-	-	2,700,800	-
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	315,800	3,800,000	-	-	-	-	3,800,000	-
McDowell Road and Citrus Road Intersection	430,200	868,800	5,174,000	-	-	-	6,042,800	-
Yuma Road, Canyon Trails to Sarival	910,000	3,050,000	-	-	-	-	3,050,000	-
Estrella Parkway- Illini to Elwood - Priority #05	-	127,700	567,900	-	-	-	695,600	-
Cotton Lane and Estrella Parkway Intersection	-	-	-	-	2,235,000	10,210,000	12,445,000	-
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	3,878,100	5,025,000	3,425,000	26,431,100	-	-	34,881,100	-
TOTAL PROJECTS	\$ 111,033,300	\$ 54,350,700	\$ 32,239,400	\$ 50,056,000	\$ 14,205,000	\$ 34,580,000	\$ 185,431,100	\$ 255,585,400

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

PARKS & RECREATION

Annual Budget

\$ 18,320,800	General Fund
6,239,000	Ballpark Fund
3,594,900	CIP
<u>1,244,900</u>	Other Funds
<u>\$ 29,399,600</u>	Total

DEPARTMENT OVERVIEW

Through quality programs, services, and facilities, the Parks & Recreation Department enhances the quality of life, fosters a sense of community, and contributes to the city's economic vitality, while exercising sound fiscal and resource management practices. Programs, activities, and facilities instill a sense of community pride by providing opportunities for the community to gather, recreate, and develop lasting relationships in a well-maintained and attractive city.

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

Arts & Culture

The division enhances the sense of community and quality of life in Goodyear. This is accomplished through the promotion and organization of public and community art projects, exhibitions, community and regional events, and the celebration of the fine and performing arts.

Library Operations

The Georgia T. Lord Library, located at the new Goodyear Civic Square, will open August 2022. The two-story, 24,000-square-foot library will feature a dedicated children's area, exterior patio, café, public computers, dedicated teen space, study/meeting rooms, and multiple collaboration spaces.

The Georgia T. Lord Library is one of 17 branches in the Maricopa County Library District, providing customers access to nearly 713,000 physical materials district-wide and more than 19.5 million downloadable materials.

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City of Goodyear, Arizona
Parks & Recreation**

Park Operations

The division manages and maintains 250 acres in 18 public parks. The division ensures parks and amenities are clean, safe, attractive and well-maintained. Amenities include athletic fields, sport courts, picnic areas, open turf, tot lots, pump track, splash pad, skate park, and off-leash dog areas. The division also oversees park planning/development, renovation and land acquisition.

Right-of-Way (ROW)

The division is responsible for the maintenance and care of over 23 million square feet of city-maintained right-of-way and medians. The division also oversees the maintenance and care of over 900 acres of unimproved city property. The ROW division maximizes resources by utilizing a contract service provider as well as the Perryville inmate program to ensure these areas are clean, safe, and aesthetically pleasing.

Recreation Operations

The division is responsible for the delivery of programs and services that positively impact the quality of life and enhance a sense of community for the citizens of Goodyear. The division serves nearly 35,000 participants in more than 800 programs annually. Program areas include youth and adult sports, active adult activities, community special events, classes and facility rentals. This division also operates the 48,000-square-foot Recreation and Aquatics Center, which features a teen center, multiuse gymnasium, indoor walking track, multipurpose rooms, fitness areas, play pool with spray features, lazy river, slides and a competition pool.

Aquatics

The division is responsible for the operation of the Loma Linda neighborhood pool, as well as the new aquatics facility at the Goodyear Recreation Campus. Programs include swim lessons, swim/dive teams, open swim, fitness classes and private pool rentals. The division provides more than 9,600 swim lessons annually. The division also ensures the highest safety standards with regards to operational and lifeguarding best practices, general pool maintenance, and compliance with Maricopa County regulations.

Ballpark Operations

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

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Ballpark Maintenance

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

DEPARTMENT BUDGET OVERVIEW

The FY2023 General Fund budget is \$19.7 million, which is 11% more than the FY2022 budget. This increase is primarily due to base budget increase for citywide wage and compensation market adjustments and for existing contract rate increases.

Approved supplemental requests include the following:

- Chemical Sprayer
- Civic Square Landscape Maintenance - City Hall & Library
- Enhanced Safety Equipment and Arrow Boards
- Georgia T. Lord Library Extension of Hours (additional 12 hours per week)
- Goodyear Civic Square Holiday Decorations
- Light Pole Banner Replacement and Expansion – (Public Art)
- Operation Readiness Coordinator (+1 FTE)
- Park Rangers (+1.75 FTE)
- Park Worker I (+1 FTE)
- Public Art - Traffic Signal Cabinets
- Recreation Campus Operating Staff (+3 FTE)
- Recreation Programming - Adult Sports (+0.26 FTE)
- Recreation Programming - School Break Camps (+0.56 FTE)
- ROW - Maintenance Contract
- Special Events (Expansion and Enhancements) (+2 FTE)
- Sponsorship - Mavericks Food Truck Roundup of Charity Event
- Toro Carts for Neighborhood Parks
- Vacant Property Maintenance Services
- Veterans Day Event for Employees (citywide)

The FY2023 Ballpark Fund budget is \$7.5 million, which is 9% more than FY2022. This increase is driven by CIP projects, our citywide wage and compensation market adjustments and contract increases. Ballpark has its own Capital Replacement Fund, that works similar to an asset management fund, and is programmed at \$0.2 million for FY2023 and pays for expenses such as stadium seating, canopies, batting cages, etc. These items are contractually obligated by the use agreements with the two major teams.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Approved ballpark supplemental requests include

- Field Maintenance Equipment
- Infield Soil Amendment
- Right Field Entrance Signage

In addition, Parks has its own asset management replacement fund which is a ten-year plan that includes replacement dollars for right-of-way, parks and rolling stock assets. The FY2023 budget is \$1.9 million, \$0.9 million is programmed in the operating budget and \$1.0 million in the CIP.

The Proposition 302 Tourism Fund is a special revenue fund with a budget of \$0.3 million to be used for advertising per the proposition guidelines.

CIP Project Highlights

FY2023 CIP projects total \$3.6 million and include the Goodyear Recreation Campus Phase II study, ballpark safety repairs, Loma Linda pool asset replacement, MLB field renovations and public art for Bullard Wash Park.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 616,158	\$ 807,200	\$ 733,200	\$ 1,133,100
Art & Culture Administration	331,870	586,200	587,000	1,476,800
Operations	3,663,108	5,387,900	5,020,400	5,686,900
Right-of-Way	2,074,080	2,442,400	2,390,600	2,929,900
CFD Service	-	403,300	403,400	425,100
Recreation	1,856,429	3,405,300	3,337,700	3,572,800
Aquatics	537,899	1,535,300	1,225,500	1,589,800
Library	610,137	972,400	972,400	1,506,400
CIP - All Divisions	26,336	2,159,000	2,598,100	1,374,500
Total General Fund	\$ 9,716,017	\$ 17,699,000	\$ 17,268,300	\$ 19,695,300

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Ballpark Funds				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Business Operations	\$ 1,057,788	\$ 1,665,500	\$ 1,538,300	\$ 1,673,400
Maintenance Operations	3,305,231	4,190,100	3,941,600	4,220,600
One-time	318,751	40,000	40,000	165,000
Ballpark Capital Replacement	60,509	218,000	218,000	180,000
CIP - All Divisions	148,822	740,000	740,000	1,240,000
Total Ballpark Fund	\$ 4,891,101	\$ 6,853,600	\$ 6,477,900	\$ 7,479,000

Other Funds				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Parks Asset Management	\$ 824,264	\$ 887,300	\$ 782,900	\$ 944,900
Prop 302 Fund (Tourism)	-	332,200	300,000	300,000
Grants	-	2,000	2,000	-
CIP - All Other Funds	38,873,042	6,133,500	5,451,300	980,400
Total Other Funds	\$ 39,697,306	\$ 7,355,000	\$ 6,536,200	\$ 2,225,300

Total Parks & Recreation	\$ 54,304,424	\$ 31,907,600	\$ 30,282,400	\$ 29,399,600
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AUTHORIZED PERSONNEL

Authorized Positions			
Division	FY2021	FY2022	FY2023
Administration	5.00	5.00	6.00
Art & Culture Administration	1.70	4.50	6.50
Operations	25.50	27.10	28.10
Right-of-Way	7.00	7.00	7.00
Recreation Operations	20.20	15.00	17.57
Rec Campus - Rec Operations	2.90	10.70	11.70
Aquatics	15.00	21.00	23.00
Business Operations	14.40	14.40	14.40
Maintenance Operations	33.60	33.60	33.60
Total Full-Time	83.00	86.00	93.00
Total Part-Time (FTE)	42.30	52.30	54.87
Total Parks & Recreation	125.30	138.30	147.87

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2023 GOALS & OBJECTIVES

- Deliver projects outlined in the FY2023 CIP Plan on time and within budget.
- Complete the department's FY2023 Asset Management Plan to improve and renovate existing parks, facilities, rights-of-way, and Goodyear Ballpark.
- Complete the Parks, Recreation, Trails, and Open Space Master Plan update.
- Implement programming and events at the new Goodyear Civic Square Park.
- Complete transition of the current library operations to the new Georgia T. Lord Library at Civic Square.
- Ensure successful facilitation of the 2023 MLB Spring Training season.
- Continue implementation of the Safety Management System for the department with the focus on achieving the Voluntary Protection Program (VPP) designation and implementing the Velocity safety software.
- Implement the FY2023 Annual Public Art Plan.

FY2022 ACCOMPLISHMENTS

- Completed construction of the Goodyear Recreation Campus (GRC) and celebrated the grand opening on July 3, 2021.
 - Over 400,000 facility visits during year one of operation.
 - Received the Arizona Parks and Recreation Association (APRA) Facility of the Year award.
 - Received the Build Arizona Award by the Association of General Contractors (AGC), Arizona Chapter.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

- Delivered projects outlined in the FY2022 CIP Plan on time and within budget.
 - Maintenance shop expansion at Goodyear Community Park.
 - Field lighting improvements at Foothills Community Park.
- Completed the department's FY2022 asset management plan to improve and renovate existing parks, facilities, rights-of-way, and Goodyear Ballpark. Improvements include park renovations, roadway improvements, ballpark infield renovations.
- Launched the Parks, Recreation, Trails, and Open Space Master Plan update.
- Completed the transition plan to migrate the current library operations to the new Georgia T. Lord Library at Civic Square.
- Continued improvement efforts and implementation of the Safety Management System for the department including the rollout of the new Velocity safety management system.
- The department hosted 10 signature events with over 65,000 in attendance.
- Implemented the FY2022 Arts and Culture Annual Art Plan which included projects at Goodyear Civic Square, Falcon Park and beautified eight traffic signal cabinets.
- Completed the yearlong celebration of the Goodyear 75th Anniversary which included events, programs, public art installation, visual branding, carnival and time capsule that will be opened in 2046 at the 100th year celebration.
- Hosted inaugural Tour de Cure 56-mile bike ride in partnership with the American Diabetes Association (ADA). 577 riders participated raising over \$500,000 in charitable contributions.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Earn a minimum overall satisfaction rating of 4.5 (on a 5 pt. scale) from spring training attendees			
Description	On average, 143,000 attendees visit Spring Training at Goodyear Ballpark. Delivering an exceptional fan experience, providing outstanding customer service and ensuring the facility is well maintained is critical to the overall success of spring training.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
4.82	4.76	4.50	4.50	4.50

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Focus Area	Economic Vitality			
Measure	Attract at least 60% of "out of town" attendees annually to capitalize on the economic impact of Spring Training			
Description	According to the Cactus League, Goodyear Ballpark contributes \$26.9 million to the state's Gross Domestic Product (GDP). Out of town spring training attendees support Goodyear's economy by staying in hotels, dining and shopping.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
63%	60%	60%	60%	60%

Focus Area	Economic Vitality, Quality of Life			
Measure	Perform a minimum of three (3) complete maintenance cycles annually for city maintained rights of way (ROW)			
Description	The ROW Division maintains over 26 million sq. ft. of highly-visible rights of way. In order to ensure these areas are properly maintained, a minimum of three (3) full maintenance cycles per year should be completed.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
4	2.7	3	3	3

Focus Area	Sense of Community, Quality of Life			
Measure	Recreation programs will earn a minimum of 90% excellent or above average ratings from program participants.			
Description/Explanation	The Recreation Division offers a variety of programs and activities for all ages and abilities. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
93%	93%	90%	95%	90%

Focus Area	Sense of Community			
Measure	Park maintenance audit scores will average 90% or above			
Description	The Parks Division maintains 17 parks totaling 210 acres. Each park is audited quarterly to evaluate overall conditions (turf, vegetation, sports fields, lighting, paths, playgrounds, etc.).			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
90%	87%	90%	90%	90%

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Focus Area	Sense of Community			
Measure	Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description	The Arts & Culture Division offers a variety of performing and visual art programs. Participants are surveyed at the conclusion of each program to determine effectiveness, success and overall program quality.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
99%	98%	95%	96%	90%

Focus Area	Sense of Community			
Measure	Attract a minimum of 175,000 visitors to the Goodyear Library annually			
Description/Explanation	Goodyear's library provides access to a vast network of materials, programs and resources for all ages and abilities. Through this effort, the library serves as a primary hub for the community.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
93,293*	32,186*	140,000	75,000	175,000

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

Focus Area	Sense of Community			
Measure	Goodyear Library will earn a 90% customer service satisfaction rating annually			
Description	Maintain overall customer service quality by ensuring staff are approachable, knowledgeable and responsive and facilities are well maintained.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
N/A*	N/A*	90%	90%	90%

*FY2020 and FY2021 there was no customer service survey conducted by the library due to the COVID-19 pandemic.

Focus Area	Sense of Community			
Measure	Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 12			
Description	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
8.36*	6.05*	12.00	12	12

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

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Recreation Campus Operating Staff (3 FTE)	Provide the necessary support to sustain the ongoing operations of the Goodyear Recreation & Aquatics Center. This request includes the addition of (2) recreation programmers to support operations at both the recreation & aquatics center and (1) aquatics pool technician. If this supplemental is not approved, GRC FTE sustainable work/life balance will not be achieved and overall customer service delivery will be negatively impacted.	\$ 337,300	\$ 10,200	3.00	-	\$ 337,300	\$ 10,200	3.00	-
Park Worker I (2 FTE)	Add two Parks Worker I positions to support the increased level of service through additional programming and park use. Field, sports court and ramada reservations continue to increase each year making it difficult for staff to keep up with park and field maintenance. If this supplemental request is not approved, the city will not be able to perform the increased maintenance demands of park facilities.	\$ 150,100	\$ 43,700	2.00	-	\$ 78,200	\$ 45,800	1.00	-
Operation Readiness Coordinator (1 FTE)	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). This position aligns with the organizational consistency within the citywide safety program.	\$ 137,000	\$ 38,500	1.00	-	\$ 137,800	\$ 40,600	1.00	-
Special Events (Expansion and Enhancements)	Provide funding for logistics, programming, equipment and staffing to add new events/activities at the Civic Square Park as well as provide additional resources to enhance and accommodate attendance growth at 30 events/activities Goodyear hosts throughout the year.	\$ 305,000	\$ 42,600	1.00	1.00	\$ 305,800	\$ 42,600	1.00	1.00

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Park Rangers (2.75 FTE)	Add two Park Ranger positions and part time hours to monitor daily activities in the parks, ensure rule compliance, and provide on-site customer service to provide all residents a high quality park experience. Park facilities are open from 6am-10pm daily, 112 hours/week and currently one park ranger (with a pool of PT support) provides only partial coverage. The additional park rangers will provide full coverage from Monday-Friday, 2pm-10pm and Weekends, 8am-10pm. The Park Ranger Program performs routine patrols, which assists in the effort to reduce vandalism, address behavior issues and provide high quality customer service to park patrons.	\$ 210,600	\$ 85,000	2.00	0.75	\$ 123,200	\$ 44,700	1.00	0.75
Vacant Property Maintenance Services	Provide the necessary resources required for annual maintenance of all city-owned vacant property. These resources will enable the city to compete an annual mowing and as-needed trash/debris removal of all areas. Current resources only allow for the servicing of approximately 25% of city-owned vacant property on an annual basis. This request includes contractual maintenance funds, a Foreman, and work vehicle to service all areas. If this supplemental is not approved, the city will have difficulty remaining compliant with all vacant property code obligations. Recommendation: One-time funding without the position or vehicle.	\$ 421,600	\$ 61,000	1.00	-	\$ -	\$ 312,000	-	-
Civic Square Landscape Maintenance - City Hall & Library	Provide landscape maintenance services for the new city hall and library facilities at GSQ. This request also includes funding for maintenance of the water feature located at city hall as well as annual flower bed installations throughout the facilities.	\$ 139,100	\$ -	-	-	\$ 139,100	\$ -	-	-
Enhanced Safety Equipment and Arrow Boards	Purchase two arrow boards, portable safety signs, cones and other equipment used for traffic control while staff perform landscape maintenance tasks within the cities ROW.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
ROW - Maintenance Contract	Add on-going funds necessary to continue to contract the landscape maintenance in city right-of-ways that were previously maintained by the Perryville inmate program. This funding was approved in FY22 as a one-time budget supplemental in response to the Perryville inmate program restrictions during Covid-19.	\$ 373,000	\$ -	-	-	\$ -	\$ 373,000	-	-
Georgia T. Lord Library Extension of Hours (additional 12 hours per week)	Add 12 additional hours of operation per week at the new library. This will result in the library being open Monday - Thursday (9 am - 8 pm), Friday - Saturday (9 am - 5 pm) and Sunday (1 - 5 pm).	\$ 75,000	\$ -	-	-	\$ 75,000	\$ -	-	-
Goodyear Civic Square Holiday Decorations	Provide holiday lighting and decorations for Civic Square Park, adjacent right of ways, and city hall/library building (interior and exterior).	\$ 100,000	\$ 15,000	-	-	\$ 100,000	\$ 15,000	-	-
Public Art Specialist	Add a part-time Public Art Specialist position to support contract management, asset management, maintenance and conservation of city public art collections, and implement public art tour program.	\$ 64,400	\$ 3,000	-	0.75	\$ -	\$ -	-	-
Toro Carts for Neighborhood Parks	Purchase two Toro MDX cart that would improve efficiency while staff perform park maintenance duties in neighborhood parks. Some neighborhood parks are one (1) mile in length and take significant time to navigate. The carts would be used to assist staff with cleaning, irrigation checks and horticultural activities. If this supplemental request is not approved, the neighborhood park maintenance crew would not be able to perform their duties as efficiently as possible.	\$ 8,000	\$ 40,000	-	-	\$ -	\$ 40,000	-	-
Recreation Programming - School Break Camps	Expand school break camps (spring, fall, winter) for the community. These school break camps will be offered each spring & fall, as well as, during the annual winter break. These break camps have been highly requested from the community and local schools for an opportunity to provide the kids a fun, safe, supervised environment when their parents are working. The kids would participate in structured activities instead of being unsupervised in the park. If this supplemental request is not approved, the Recreation Division will not have the resources needed to offer these school break programs.	\$ 22,600	\$ -	-	0.56	\$ 22,600	\$ -	-	0.56

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Recreation Programming - Adult Sports	Expand current adult sports offerings to appeal to a variety of adults within the community. Expanded adult sports programs include adult basketball & adult volleyball. These activities have been requested by the community and enable the Recreation Division to diversify current offerings. If this supplemental request is not approved, the Recreation Division will not have the resources needed to expand its program offerings to a growing community.	\$ 20,200	\$ -	-	0.26	\$ 20,200	\$ -	-	0.26
Chemical Sprayer	Provide the funds to purchase one Toro sprayer for weed control throughout city rights-of-way. This spray unit is critical to the application of pre-emergent weed treatment, as well as post emergent weed spraying.	\$ 2,000	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Arts Programming (Growth Enhancements and New Programs)	Enhance existing Arts programming to support growth and the addition of a cart to use for Arts & Culture Commission recommended spontaneous art activities at Civic Square Park. The request includes .25 of PT Rec Leader staffing. Programs include Mayor Select, Creative Aging, public art tours/engagement, and Art on a Cart for GSQ.	\$ 20,300	\$ 10,000	-	0.25	\$ -	\$ -	-	-
Public Art - Traffic Signal Cabinets	Aesthetically enhance eight signal traffic cabinets in various locations throughout the city by painting and/or designing vinyl wrap.	\$ 2,000	\$ 30,000	-	-	\$ 2,000	\$ 30,000	-	-
Light Pole Banner Replacement and Expansion - (Public Art)	Replace existing light pole banners, repair/replace damaged hardware and expand the banner program to include the area near Civic Square.	\$ -	\$ 32,400	-	-	\$ -	\$ 32,400	-	-
Sponsorship - Mavericks Food Truck Roundup of Charity Event	Provide resources to sponsor the Food Truck Roundup festival at Goodyear Ballpark.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Excavator for Irrigation	Provide the funds to purchase a small excavator (Bobcat E26), for the irrigation team to use on repairs to irrigation mainlines throughout city parks and ROW. This equipment will increase the efficiency of staff repair response which saves staff time, potential water loss, and interruptions to irrigation schedules.	\$ 4,000	\$ 75,000	-	-	\$ -	\$ -	-	-

City of Goodyear
Parks & Recreation Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Chipper Truck and Chipper	Purchase one chipper truck and one chipper for the Parks Department. An additional chipper truck and chipper will allow the department more flexibility with maintenance tasks and allow for simultaneous chipping operations at multiple locations.	\$ 13,100	\$ 173,800	-	-	\$ -	\$ -	-	-
Graphic Design Services	Contract graphic design services to be used as needed. Contracted services are approximately \$80 per hour. This request is for up to 300 hours of service (6 hours per week).	\$ 24,000	\$ -	-	-	\$ -	\$ -	-	-
Veteran's Day Event for Employees (Citywide)	Breakfast event to acknowledge and celebrate our employee Veteran's.	\$ 2,500	\$ -	-	-	\$ 2,500	\$ -	-	-
General Fund Total		\$ 2,431,800	\$ 795,200	10.00	3.57	\$ 1,343,700	\$ 1,121,300	7.00	2.57
Ballpark Operating									
Goodyear Ballpark Operations Support	Increase part-time hours to provide support and coverage for rentals at Goodyear Ballpark.	\$ 24,900	\$ 15,000	-	0.50	\$ -	\$ -	-	-
Goodyear Ballpark Field Maintenance Equipment	Purchase two bunker rakes to maintain the playing fields at the Player Development Complexes.	\$ 1,000	\$ 35,000	-	-	\$ 1,000	\$ 35,000	-	-
Protective Storage for Field Material Storage	Design and construct a solid roof shade structure over the outdoor area of the ballpark where fertilizers and field materials are stored. This structure will prevent the fertilizer and field material from being damaged and having to be disposed of.	\$ -	\$ 90,000	-	-	\$ -	\$ -	-	-
Goodyear Ballpark Infield Soil Amendment	Purchase soil amendment for 10 infields at the player development complexes. Dura Edge soil amendment will improve the soil structure of the infield playing surfaces and will align with Major League Baseball standards.	\$ 5,000	\$ 40,000	-	-	\$ 5,000	\$ 40,000	-	-
Goodyear Ballpark Right Field Entrance Signage	Construct entry/exit signage over the new right field gate that were installed for 2021 spring training. These signs would match the existing design and materials for a consistent look around the ballpark.	\$ -	\$ 90,000	-	-	\$ -	\$ 90,000	-	-
Ballpark Operating Total		\$ 30,900	\$ 270,000	-	0.50	\$ 6,000	\$ 165,000	-	-
Parks & Recreation Total		\$ 2,462,700	\$ 1,065,200	10.00	4.07	\$ 1,349,700	\$ 1,286,300	7.00	2.57

CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

PARKS & RECREATION

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Goodyear Community Park Maintenance Building Improvements	\$ 374,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loma Linda Baby Pool Conversion	-	-	-	830,000	-	-	830,000	-
Foothills Community Park Sports Field Lighting	585,000	-	-	-	-	-	-	-
Parks, Recreation, Trails, and Open Space Master Plan Update	667,400	-	-	-	-	-	-	-
Neighborhood Park Assessment-Falcon & Portales Parks	150,000	-	-	-	-	-	-	-
Bullard Wash II Park Sidewalk & Pathway Lighting	382,300	-	-	-	-	-	-	-
Irrigation Controller Conversion	439,100	-	-	-	-	-	-	-
Public Art: Bullard Wash Park	-	250,000	-	-	-	-	250,000	-
Goodyear Recreation Campus - Phase II	-	1,124,500	-	-	-	-	1,124,500	-
Right-of-way Landscape Estrella Parkway: I10-MC85	842,600	-	-	-	-	-	-	-
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	213,500	-	-	-	-	-	-	-
Irrigation Controller Conversion	68,600	-	-	-	-	-	-	-
ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD	-	-	-	106,400	-	-	106,400	-
ROW Cotton Lane - Van Buren to Yuma	-	-	-	167,100	-	-	167,100	-
Bullard Wash I Park	-	-	-	140,200	-	-	140,200	-
Bullard Wash II Park	-	-	-	113,400	-	-	113,400	-
Falcon Park	-	-	-	127,500	-	-	127,500	-
Palm Valley Park Ramadas	-	-	-	182,300	-	-	182,300	-
Goodyear Community Park Tot Lots	-	-	-	435,200	-	-	435,200	-
Goodyear Community Park Lighting	-	-	-	975,000	-	-	975,000	-
Van Buren - Sarival to 303 Medians	-	209,300	-	-	-	-	209,300	-
Elwood - Estrella to 156th Medians	-	132,000	-	-	-	-	132,000	-
GRC - Deck Replacement	-	-	-	-	-	500,000	500,000	-
GCP Amenities Parks	-	136,600	-	-	-	-	136,600	-
Falcon Park Retention Playground	-	-	-	-	-	108,500	108,500	-
Falcon Park Playground	-	-	-	-	-	130,200	130,200	-
Falcon Park Pathway Lighting	-	-	-	-	-	145,800	145,800	-
Loma Linda Pool	-	502,500	-	-	-	-	502,500	-
Ballpark Safety Netting	205,000	-	-	-	-	-	-	-
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	240,000	-	-	-	-	-	-	-
Ballpark and Development Complex Field Lighting Conversion	-	-	-	-	4,879,000	-	4,879,000	-
Ballpark Safety Repairs - Field Railing	-	750,000	-	-	-	-	750,000	-
MLB Complexes Infield Renovations - Fields 3 & 4	120,000	-	-	-	-	-	-	-
Reds Development Complex Carpet Replacement	175,000	-	-	-	-	-	-	-
Goodyear Ballpark HVAC	-	-	290,000	-	-	-	290,000	-
Goodyear Ballpark Seating	-	-	1,254,000	-	-	-	1,254,000	-
Indians Development Complex HVAC	-	-	400,000	-	-	-	400,000	-
Indians Development Complex Windscreen and Protective Netting	-	-	167,500	-	-	-	167,500	-
MLB Complexes Infield Renovations - Field 1	-	330,000	-	-	-	-	330,000	-
Ballpark and Complex Roof Re-coating	-	-	-	160,000	-	-	160,000	-
Ballpark and Complex Carpet Replacement	-	-	-	225,500	-	-	225,500	-
Indians Complex Synthetic Flooring Replacement	-	-	-	175,000	-	-	175,000	-
Reds Complex Windscreen Replacement	-	-	-	167,500	-	-	167,500	-
Reds Complex HVAC	-	-	-	290,000	-	-	290,000	-
Ballpark Signage	-	-	100,500	-	-	-	100,500	-
Reds Complex Carpet Replacement	-	-	-	-	152,500	-	152,500	-
Reds Complex Synthetic Flooring Replacement	-	-	-	-	111,000	-	111,000	-
MLB Complex Infield 5&6 Renovations	-	160,000	-	-	-	-	160,000	-
Goodyear Ballpark Renovation	-	-	165,000	-	-	-	165,000	-
MLB Complex Field 2 Renovations	-	-	330,000	-	-	-	330,000	-
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	-	-	550,000	-	-	-	550,000	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

PARKS & RECREATION

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000	\$ -
Recreation Campus-Aquatic Facility	666,600	-	-	-	-	-	-	-
Recreation Campus - Recreation Center	2,038,900	-	-	-	-	-	-	-
Bullard Wash II Park and Trail Extension	-	-	-	-	-	-	-	63,308,600
Goodyear Sports Complex (I-10 Basins)	-	-	-	-	-	-	-	485,364,200
Goodyear Recreation Campus - Phase II	-	-	-	-	-	-	-	90,842,200
Recreation Campus-Central Goodyear 30-Acre Park	1,621,100	-	-	-	-	-	-	-
TOTAL PROJECTS	\$ 8,789,400	\$ 3,594,900	\$ 3,257,000	\$ 4,670,100	\$ 5,142,500	\$ 884,500	\$ 17,549,000	\$ 639,515,000

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

PUBLIC WORKS

Annual Budget

\$ 6,154,500	General Fund
31,036,100	Water Fund
14,499,100	Wastewater Fund
8,612,000	Solid Waste Fund
64,104,100	CIP
<u>3,228,200</u>	Other Funds
<u>127,634,000</u>	Total

DEPARTMENT OVERVIEW

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

Administration

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

Water

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

Water Resources

The division oversees the annual availability of water and works on providing long-term water resources in compliance with the Assured Water Supply regulations. The team balances water supply and water consumption through the conservation program.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

Wastewater

The division ensures proper management of the wastewater collections system, while providing effective treatment for discharge to streams or used for recharge and reuse purposes. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality and is a renewable resource for future recovery.

Solid Waste

The division performs the essential tasks of mandated inspections, bulk collections, and enhanced recycling through education and oversight of the contracted residential container refuse/recycling collections. The division manages the distribution and replacement of refuse and recycling containers and also coordinates and administers household hazardous waste collection.

Program Management

The division is responsible for managing programs that protect and enhance the public health and environment in the areas of water and wastewater quality, pretreatment, and stormwater. This team oversees compliance of the department with Arizona Department of Environmental Quality (ADEQ) and Environmental Protection Agency (EPA) regulations.

Fleet Services

The division manages all aspects of forecasting, budgeting, and executing a comprehensive asset management and maintenance program for city fleet vehicles and rolling stock equipment for all departments including Public Safety (Police and Fire). Fleet is also responsible for in-house parts inventory management, as well as procurement and dispensation of the city's bulk fuel sites.

Facilities Management

The division manages all aspects of delivering a facility maintenance program for city facilities and related equipment and systems, and tenant services. Examples include fire and life safety systems, custodial, landscaping, cooling and heating systems, plumbing, pest control, small facility improvement projects, asset management, and handling of special requests.

DEPARTMENT BUDGET OVERVIEW

The Public Works Department's FY2023 budget of \$127.6 million is primarily funded from General Fund for administration, program management and fleet services; Water Fund for operations, distribution, and production; Wastewater Fund for collections system management, effective treatment, and discharge; Solid Waste Fund for inspections, bulk and recycling collections; and Fleet Asset Management for vehicle replacements.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

The Public Works FY2023 General Fund budget of \$15.9 million supports Administration, Program Management, Facility Administration and Fleet Services and is 150% higher than the prior year. The increase is primarily due to the addition of new CIP projects in the amount of \$7.8 million. In the operating budget, increases relate to citywide wage and compensation market adjustments plus the addition of a Fleet Mechanic III and a Stormwater Technician.

The Water Fund budget of \$48.0 million is 32% lower than the prior year. This decrease is driven by the completion of CIP projects in the prior year, which accounts for a decrease of \$28.3 million. The operating budget increased due to the addition of a Water Distribution Field Customer Service position.

The Wastewater Fund budget of \$49.2 million increased by 89% from the prior year. This is primarily attributable to the addition of CIP projects in FY2023, which accounts for an increase of \$22.2 million. The operating budget increased due to the addition of two Sewer Line Maintenance Crew positions.

The Solid Waste budget of \$8.6 million decreased by 1% largely due to completion of a CIP project last year. The operating budget increased due to the addition of a Solid Waste Equipment Operator.

The Fleet Asset Management Plan is programmed at \$2.7 million and is based on a 10-year plan for the replacement of vehicles citywide. In FY2022, a Facilities Asset Management Plan was created and is programmed in FY2023 for \$487,500.

CIP Project Highlights

The FY2023 major CIP projects in Public Works include Brine Disposal, Site 21 Treatment Improvements, Bullard Wash Tailwater Improvements and Historic Goodyear Water Replacements.

EXPENDITURES BY FUND AND DIVISION

General Fund				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 556,322	\$ 608,400	\$ 585,200	\$ 648,300
Program Management	599,602	995,800	810,700	929,100
Facility Administration	2,371,957	2,300,200	2,053,500	4,416,600
Fleet Services	244,345	510,900	597,100	160,500
CIP - All Divisions	127,755	1,995,000	15,765,000	9,835,600
Total General Fund	\$ 3,899,982	\$ 6,410,300	\$ 19,811,500	\$ 15,990,100

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

Water Fund by Division				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 896,959	\$ 1,075,800	\$ 1,043,100	\$ 1,068,700
Operations Maintenance	630,888	1,609,800	1,515,000	1,846,000
Distribution System	2,288,516	3,373,100	3,307,400	3,633,100
Production	4,186,979	5,049,000	4,731,500	5,101,700
Surface Water Treatment	17,093	2,531,700	2,531,700	5,929,200
Water Quality	328,896	532,900	523,600	622,500
Water Resources	4,042,550	5,377,200	5,118,000	6,937,600
Water One-Time	554,066	319,300	151,800	398,900
Contingency	-	4,950,500	-	5,498,400
CIP	75,640,897	45,266,300	32,028,500	16,961,800
Total Water Fund	\$ 88,586,844	\$ 70,085,600	\$ 50,950,600	\$ 47,997,900

Wastewater Fund by Division				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 926,932	\$ 1,144,000	\$ 1,049,700	\$ 1,071,300
Operations Maintenance	940,912	1,910,700	1,628,100	1,881,000
Collection Systems	1,677,355	3,257,400	3,180,500	3,479,100
Environment	787,008	736,500	713,600	893,600
Reclamation	810,400	1,091,400	884,400	1,190,900
Reclamation Corgett	199,848	241,100	235,600	250,900
Reclamation Goodyear	1,623,506	1,611,000	1,601,500	1,724,100
Reclamation Rainbow Valley	262,535	292,000	290,000	298,300
Wastewater One-Time	361,635	340,500	262,000	563,200
Contingency	-	2,958,400	-	3,146,700
CIP	7,040,237	12,488,400	11,933,900	34,678,700
Total Wastewater Fund	\$ 14,630,369	\$ 26,071,400	\$ 21,779,300	\$ 49,177,800

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

Solid Waste Fund by Division				
Division	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Administration	\$ 5,862,088	\$ 6,420,500	\$ 6,030,800	\$ 6,771,900
Container Maintenance	442,867	514,300	482,300	572,300
Solid Waste One-Time	154,022	162,100	105,000	12,300
Contingency	-	1,158,900	-	1,255,500
CIP	-	450,000	3,450,000	-
Total Solid Waste Fund	\$ 6,458,977	\$ 8,705,800	\$ 10,068,100	\$ 8,612,000

Other Funds				
Fund	FY2021 Actual	FY2022 Revised Budget	FY2022 Estimate	FY2023 Budget
Fleet Asset Management	\$ 967,222	\$ 1,729,100	\$ 1,659,700	\$ 2,740,700
Facilities Asset Management	-	632,900	541,600	487,500
CIP	-	6,854,400	4,870,400	2,628,000
Total Other Funds	\$ 967,222	\$ 9,216,400	\$ 7,071,700	\$ 5,856,200

Total Public Works	\$ 114,543,395	\$ 120,489,500	\$ 109,681,200	\$ 127,634,000
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**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

AUTHORIZED POSITIONS

Division	FY2021	FY2022	FY2023
Administration	20.00	25.00	24.00
Program Management	3.00	3.10	4.10
Facility Administration	13.50	16.50	16.50
Fleet Services	9.50	9.50	10.50
Distribution System	11.00	11.00	12.00
Production	9.00	9.00	9.00
Water Quality	3.00	3.95	3.95
Water Operations Maintenance	6.00	4.00	6.00
Water Resources	3.00	4.00	4.00
Collection Systems	9.00	11.00	13.00
Environment	4.00	4.95	4.95
Reclamation	11.00	12.00	13.00
Operations Maintenance	4.00	8.00	7.00
Container Maintenance	1.00	1.00	1.00
Full-Time	108.00	121.00	127.00
Part-Time (FTE)	2.00	2.00	2.00
Total Public Works	110.00	123.00	129.00

STRATEGIC GOALS



Quality of Life



Fiscal and Resource Management

FY2023 GOALS & OBJECTIVES

- Develop and implement a basic formal training protocol that addresses each position and individual work assignment needs.
- Each team will identify core services and develop operational readiness/redundancies strategies to support core services.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

- Each team will identify and implement at least one active continuous improvement initiative every quarter.
- Use technology thoughtfully and strategically.
- Highlight current sustainability efforts and include sustainability concepts into existing and new strategies.
- Participation by every employee in at least one of the following annually: professional development opportunities, organizational efforts that include interdepartmental initiatives, and professional/industry organizations.
- Achieve Voluntary Protection Program (VPP) Star recognition from Arizona Department of Safety and Health (ADOSH).
- Create a long-term citywide space strategy for facilities.
- Improve key performance indicators to better manage information in areas such as safety, operations, regulatory compliance, and financial.
- Implement new solid waste bulk collection routes.
- Complete an evaluation of the recycling program and develop recommendations that support community and fiscal goals and implement any new strategies by end of FY2024.
- Complete a comprehensive study of water in the Rainbow Valley basin.
- Perform self-assessment of Public Works using the American Public Works Association (APWA) Management Practices manual.

FY2022 ACCOMPLISHMENTS

- The Surface Water Treatment Plant started producing potable water that was distributed into the city potable water system. Operations is ramping up to the full 8 MGD production capacity by the beginning of FY2023.
- Public Works prides itself on having a culture of safety. The department was invited by the Arizona Department of Safety and Health (ADOSH) to apply to the prestigious Voluntary Protection Program (VPP). Goodyear is the first municipality in Arizona offered this opportunity.
- New technologies that increase safety, add efficiencies, and promote environmental benefits were implemented. This includes a third eye system in our bulk collection equipment that monitors driver and vehicle performance, and the installation of a biological odor control system in the Rainbow Valley lift station.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

- Created a position-based training project, which identified required industry certifications and training to support daily operations and help staff develop career progression pathways, identify cross-training requirements for other divisions, and succession planning within divisions.
- Implemented the VelocityEHS safety management system, through a cross-divisional change management team, which centralizes all safety documentation in one location.
- Facilities assisted Parks and Recreation with the opening of the recreation campus in July 2021 and continues to provide ongoing support in the punch list and warranty period; as well as providing onsite technician support for ongoing maintenance needs.
- Facilities staff led the effort to procure moving services and coordinate the move of existing staff from City Hall and Goodyear Municipal Complex to Civic Square.
- Implemented the first year of the Facilities Asset Management Plan.
- Facilities managed approximately \$350,000 worth of project work at the Goodyear Ballpark and the Major League Baseball Player Development complexes including new flooring and interior painting of the entire Cincinnati Reds complex, roof resurfacing at the Cleveland Guardians, and restoration painting at Goodyear Ballpark.
- Fleet was awarded the Blue Seal of Excellence by the National Institute of Automotive Service Excellence, which requires at least 75% of technicians in an organization to be certified Automotive Service Excellence (ASE). In Goodyear, 100% of our technicians are ASE Certified.
- Fleet was also recognized as one of only 50 Leading Fleets in the United States for government fleets. The Leading Fleets award recognizes the top 50 fleets in the nation that are performing at a high level, particularly in fleet leadership, competitiveness and efficiency, planning for the future, and overcoming challenges.
- Fleet established a partnership with Napa Integrated Business Solutions to run an onsite parts management service, operating out of the Fleet parts room.
- Solid Waste worked with the contracted vendor to conduct recycling waste audits, the first since the pandemic started. The data received will help us gauge how much and what type of contamination is in our recycling stream to provide targeted education to residents.
- Solid Waste completed a bulk route study to increase operational efficiencies and better equalize the collection zones. Following communication, the new routes will be implemented in early FY2023.
- Added a new feature to the Waste Wizard app on the city website, which allows residents the ability to see their collection day in a calendar view and sign up for reminders and notifications related to changes due to observed holidays or storm events.

**Fiscal Year 2023 Annual Budget
City of Goodyear, Arizona
Public Works**

- Water Resources and Digital Communications worked together to prepare messaging and FAQs for the Tier 1 Colorado River Shortage Declaration, which is a result of Lake Mead projected water elevations falling below 1,075 feet and will not impact municipalities.
- Entered into a Memorandum of Understanding (MOU) with Salt River Project and other entities to work on a steering committee and a cost-sharing agreement for the Feasibility Study for the Bartlett Dam modification.
- Water Resources Conservation is offering a variety of tech devices, available free to Goodyear residents, to assist with water efficiency and restarted home irrigation check-ups.

PERFORMANCE MEASURES

Focus Area	Quality of Life			
Measure	Water System Production Redundancy			
Description	This measure calculates the maximum ratio between demand and production. Redundancy in water production allows for reliability of service during peaks, equipment failure, and absorption of growth. Lower ratios indicate higher redundancy.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
88%	80%	82%	55%	60%

Focus Area	Quality of Life			
Measure	Wastewater Treatment Capacity			
Description	This measure tracks that each individual Water Reclamation Facility maintains a level of treatment capacity above average flows. The measure identifies the available capacity at each plant rather than the total or average capacity of all plants combined.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Goodyear - 30%	Goodyear - 27%	Goodyear - 30%	Goodyear - 26%	Goodyear - 24%
Corgett - 50%	Corgett - 47%	Corgett - 40%	Corgett - 46%	Corgett - 40%
Rainbow Valley - 43%	Rainbow Valley - 38%	Rainbow Valley - 30%	Rainbow Valley - 37%	Rainbow Valley - 30%

Focus Area	Quality of Life			
Measure	Utility Infrastructure Improvements			
Description	This measures the completion of projects identified as part of a capital plan to maintain safety and reliability in water treatment and delivery and wastewater collections and treatment.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
76%	85%	90%	80%	75%*

*Equipment and material delays/shortages are expected to impact project completion in FY2022

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City of Goodyear, Arizona
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Focus Area	Quality of Life			
Measure	Residential Solid Waste Collection			
Description	This measure shows the average percentage of collections completed as scheduled.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
98%	92%	99%	95%	98%

Focus Area	Quality of Life			
Measure	Facilities Preventative Maintenance (PM)			
Description	This measure calculates the percentage of PMs completed within 30 days after release to the technician. The measure will focus on maintaining this goal as new facilities are built.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
85%	80%	85%	80%	85%

Focus Area	Quality of Life			
Measure	Fleet Preventative Maintenance (PM)			
Description	This measure calculates the percentage of preventative maintenance services completed on schedule.			
FY2020 Actual	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
89%	97%	98%	98%	99%

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
Stormwater Technician	Add a Stormwater Technician to inspect and perform oversight of the closed circuit television (CCTV) inspection of critical stormwater infrastructure. The technician will prioritize maintenance and repairs needed based on condition assessment.	\$ 92,200	\$ 3,100	1.00	-	\$ 92,200	\$ 3,100	1.00	-
Management Analyst	Add a Management Analyst position to support all divisions of Public Works in budget preparation, revenue forecasting and tracking, monitoring, reporting, and analysis. With an annual operating budget of over \$50M, and a five year CIP budget of \$181M, both which are complex and span multiple funds, additional staff is needed to review, prepare and coordinate Public Works Budget with the Finance Budget Team. This position will also collect, analyze and report data; and develop and maintain dashboards in support of the city's strategic goal to enhance performance measurement.	\$ 113,100	\$ 3,600	1.00	-	\$ -	\$ -	-	-
Public Works Project Manager (Facilities)	Add a Public Works Project Manager to manage facilities asset management projects and department tenant improvements.	\$ 127,800	\$ 3,100	1.00	-	\$ -	\$ -	-	-
Facilities Technician III	Add a Facilities Technician III position to support maintenance and repairs, as the number of city facilities increases. Position would be funded for 6 months in FY2023 in preparation of new Police Operations Phase 2 and Fire Station 188.	\$ 52,200	\$ 70,500	1.00	-	\$ -	\$ -	-	-
Fleet Mechanic III	Add Fleet Mechanic III position to maintain the growing city fleet vehicles and equipment, include fire pumpers and police vehicles. This is accomplished by providing service, maintenance, and repair work on light and heavy duty vehicles, and related equipment.	\$ 96,200	\$ 20,600	1.00	-	\$ 96,200	\$ 20,600	1.00	-

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Stormwater Basins Ongoing Maintenance	Add funds for regular maintenance of storm water basins. The city owns 34 stormwater basins that are designed to receive and store a 100 year rain event runoff from adjacent roadways. After rain events, these basins tend to get overgrown with weeds, reducing their capacity and making them unsightly. This supplemental request will regularly maintain the functionality of the basins and the aesthetics of our city.	\$ 36,000	\$ -	-	-	\$ -	\$ -	-	-
General Fund Total:		\$ 517,500	\$ 100,900	5.00	-	\$ 188,400	\$ 23,700	2.00	-
Enterprise Water Fund									
Public Works Principal Engineer	Add a Public Works Principal Engineer responsible for providing management, direction, oversight and supervision of all functions related to the Public Works Utility Operations Division Capital Improvement Program (CIP). The Utility Operations Division of Public Works has over 80 capital improvement program projects over the next five years. This individual must possess technical knowledge specific to water and wastewater process and engineering. This position will manage the division's capital needs from master plan to project delivery, including scoping, scheduling and budgeting of complex projects.	\$ 76,900	\$ 3,100	0.50	-	\$ -	\$ -	-	-
Water Distribution Field Customer Service (2 Utility Technician I)	Add two Utility Technician I positions in Water Distribution to perform daily customer service functions. The water system customer base is growing by approximately 1,000 connections each year. This means additional customers generating calls for service. Types of service calls include perform meter maintenance; change meter registers; verify and update meter information; complete turn ons and offs; install new meters; and pull and inspect meters for leaks/tampering.	\$ 160,400	\$ 91,700	2.00	-	\$ 81,100	\$ 45,900	1.00	-
Enterprise Water Fund Total:		\$ 237,300	\$ 94,800	2.50	-	\$ 81,100	\$ 45,900	1.00	-

City of Goodyear
Public Works Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Title	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Enterprise Wastewater Fund									
Public Works Principal Engineer	Add a Public Works Principal Engineer responsible for providing management, direction, oversight and supervision of all functions related to the Public Works Utility Operations Division Capital Improvement Program (CIP). The Utility Operations Division of Public Works has over 80 capital improvement program projects over the next five years. This individual must possess technical knowledge specific to water and wastewater process and engineering. This position will manage the division's capital needs from master plan to project delivery, including scoping, scheduling and budgeting of complex projects.	\$ 75,300	\$ -	0.50	-	\$ -	\$ -	-	-
Sewer Line Maintenance Crew and Equipment	Create an internal sewer line maintenance crew by hiring two new Utility Technician II in Wastewater Collections and purchase a dump truck, backhoe, and trailer. The new crew will perform both preventative and reactive maintenance of the sewer system. Activities will include repair/replace of broken main lines, repair/replace service connections, respond/repair sink holes, address inflow and infiltration issues. By having this ability in-house, we can more quickly respond to sewer breaks than an external contractor.	\$ 191,600	\$ 383,400	2.00	-	\$ 191,600	\$ 383,400	2.00	-
Enterprise Wastewater Fund Total:		\$ 266,900	\$ 383,400	2.50	-	\$ 191,600	\$ 383,400	2.00	-
Enterprise Solid Waste Fund									
Solid Waste Equipment Operator	Add a Solid Waste Equipment Operator to maintain minimum staffing needed to operate 3 bulk crews daily. This position will help the division continue to meet the growing needs of the container and bulk collection programs and maintain compliance with the Maricopa County variance.	\$ 85,500	\$ -	1.00	-	\$ 85,500	\$ -	1.00	-
Enterprise Wastewater Fund Total:		\$ 85,500	\$ -	1.00	-	\$ 85,500	\$ -	1.00	-
Public Works Total:		\$ 1,107,200	\$ 579,100	11.00	-	\$ 546,600	\$ 453,000	6.00	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

PUBLIC WORKS

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Fleet Management Information System	\$ 195,000	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ 162,000	\$ -
Bullard Wash Outfall Repairs	1,800,000	-	-	-	-	-	-	-
Municipal Operations Campus Expansion for Parks, Streets & Solid Waste	9,000,000	-	-	-	-	-	-	-
Bullard Wash Conveyance: I-10 to Gila River	4,770,000	-	-	-	-	-	-	-
Stormwater Basins Clean-up and Improvements	-	340,000	-	-	-	-	340,000	-
Fuel Dispenser Replacements at Fire Stations 182 and 183	-	-	-	-	120,000	-	120,000	-
Goodyear Municipal Complex Tenant Improvements	-	3,833,600	2,055,800	-	-	-	5,889,400	-
Bullard Wash Improvements - Tailwater	-	5,500,000	-	-	-	-	5,500,000	-
Facilities Master Plan	-	-	275,000	-	-	-	275,000	-
Street Sign Vehicle (Unit 691)	-	163,900	-	-	-	-	163,900	-
Street Sweeper (Unit 739)	-	386,200	-	-	-	-	386,200	-
Streets Maintenance Vehicle (Unit 480)	-	-	514,000	-	-	-	514,000	-
Mobile Command Vehicle	1,030,000	-	-	-	-	-	-	-
Fire Apparatus (Unit 695)	947,000	-	-	-	-	-	-	-
Fire Apparatus (Unit 696)	947,000	-	-	-	-	-	-	-
Fire Apparatus (Unit 713)	947,000	-	-	-	-	-	-	-
Aerial Traffic Signal Truck (Unit 424)	-	-	-	388,400	-	-	388,400	-
Streets Signs and Markings Truck (Unit 761)	-	-	-	-	121,800	-	121,800	-
Streets Water Tank Truck (Unit 479)	-	-	-	-	361,100	-	361,100	-
Fire Brush Truck (Unit 908)	-	-	-	-	-	183,600	183,600	-
Fire Apparatus (Unit 993)	-	-	-	-	-	968,100	968,100	-
Fire Hazardous Materials Truck (Unit 343)	-	-	728,300	-	-	-	728,300	-
Fire Brush Truck (Unit 542)	-	728,000	-	-	-	-	728,000	-
Street Sweeper (Unit 758)	-	-	366,600	-	-	-	366,600	-
Streets Maintenance Vehicle (Unit 736)	-	-	-	265,100	-	-	265,100	-
Street Sweeper (Unit 759)	-	386,200	-	-	-	-	386,200	-
Street Sweeper (Unit 760)	-	386,200	-	-	-	-	386,200	-
Fire Apparatus (Unit 994)	-	-	-	-	-	948,400	948,400	-
Fire Apparatus (Unit 995)	-	-	-	-	-	948,400	948,400	-
Fire Alarm Panel at GMC Building A	254,000	-	-	-	-	-	-	-
Fire Alarm Panel at GMC Building D	222,700	-	-	-	-	-	-	-
Fire Alarm Panel at Public Works Admin	182,700	-	-	-	-	-	-	-
Fire Alarm System at FS 185	-	173,600	-	-	-	-	173,600	-
Polyurethane Foam Roof at Franklin Pierce	-	247,800	-	-	-	-	247,800	-
Interior Paint and Flooring at GMC Building A	-	-	-	237,300	-	-	237,300	-
Roof Replacement at GMC Building B	-	-	-	220,800	-	-	220,800	-
Traffic Management Center Parking Lot	-	156,100	-	-	-	-	156,100	-
HVAC at GMC Building C	-	-	-	-	192,400	-	192,400	-
HVAC at GMC Building D	-	-	-	-	602,400	-	602,400	-
Roof Replacement at GMC Building D	-	-	-	219,500	-	-	219,500	-
HVAC Public Works Admin Bldg	-	-	-	-	395,600	-	395,600	-
Interior Paint and Flooring at Public Works Admin	-	-	-	-	-	271,600	271,600	-
Generator Replacement at Public Works Admin	-	-	-	-	-	1,091,400	1,091,400	-
HVAC at GMC Building E	-	-	-	-	-	472,900	472,900	-
Camelback Channel Lining	340,000	-	-	-	-	-	-	-
Increase Booster Capacity at Site #12	-	350,000	-	-	-	-	350,000	-
WPA 2 - Litchfield Rd Water Main	1,465,800	-	-	-	-	-	-	-
Goodyear WRF Expansion	-	-	-	-	-	55,000,000	55,000,000	-
Rainbow Valley WRF Plant Design and Expansion	3,400,000	-	24,600,000	-	-	-	24,600,000	-
Municipal Operations Center Parking and Infrastructure Improvements	223,900	-	-	-	-	-	-	-
Development of Space Solutions for Public Works Facility	627,500	-	-	-	-	-	-	-

**CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

PUBLIC WORKS

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Differential Impact Fee Credits - Water	\$ 60,000	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000	\$ -
Water Production Generator Trailer (Unit 29)	-	-	267,300	-	-	-	267,300	-
Surface Water Project	5,560,800	-	-	-	-	-	-	-
Treatment Improvements at Site 18	681,000	-	-	-	-	-	-	-
Water Meter Replacement	51,600	-	-	-	-	-	-	-
Water Main Replacement	78,500	1,500,000	-	-	-	-	1,500,000	-
Fiber Conduit - Newland Reimbursement	400,000	-	-	-	-	-	-	-
Water Distribution Dump Truck (Unit 320)	-	208,600	-	-	-	-	208,600	-
WPA 2 - Litchfield Rd Water Main	765,000	-	-	-	-	-	-	-
Historic Goodyear Water Replacements	2,963,000	4,150,000	-	-	-	-	4,150,000	-
Booster 11 Generator Replacement	1,800,200	-	-	-	-	-	-	-
Site 12 Reservoir Rehabilitation	1,300,000	-	-	-	-	-	-	-
Airport Commerce Center Valve Replacement	62,200	-	-	-	-	-	-	-
Booster 13 Zone 2 Hydro Tank Replacement	83,300	-	-	-	-	-	-	-
Water and Wastewater SCADA Development	342,000	-	-	-	-	-	-	-
Bullard Water Campus Amiad Pre-Filters Replacement	-	967,200	-	-	-	-	967,200	-
Integrated Water Master Plan (IWMP) Mid-Term Update	500,000	-	-	-	-	-	-	-
Distribution Management, Operations and Maintenance (DMOM) Manual	-	-	-	234,000	-	-	234,000	-
Integrated Water Master Plan (IWMP)	-	-	-	1,000,000	-	-	1,000,000	-
Membrane Replacement	-	-	-	260,000	-	-	260,000	-
Booster 13 Generator Replacement	-	238,000	-	-	-	-	238,000	-
Booster 13 Zone 1 Hydro Tank Replacement	-	-	292,500	-	-	-	292,500	-
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	-	650,000	-	-	-	-	650,000	-
Booster 12 Generator Replacement	-	-	588,000	-	-	-	588,000	-
Site 18 Reservoir Rehabilitation	-	1,038,000	-	-	-	-	1,038,000	-
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	-	-	650,000	-	-	-	650,000	-
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	-	-	-	650,000	-	-	650,000	-
Site 18 Generator Replacement	-	-	-	280,000	-	-	280,000	-
Booster Station 11 Valve Replacement	-	-	-	351,000	-	-	351,000	-
Site 11 Reservoir Rehabilitation	-	-	-	1,072,800	-	-	1,072,800	-
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	-	-	-	-	650,000	-	650,000	-
Water Distribution Backhoe (Unit 475)	-	-	-	-	255,200	-	255,200	-
Water Distribution Utility Truck (Unit 512)	-	-	-	-	423,800	-	423,800	-
Site 21 Treatment Improvements and Increased Capacity	-	6,500,000	-	-	-	-	6,500,000	-
Advanced Metering Infrastructure	-	400,000	-	-	-	-	400,000	-
Site 13 Motor Control Center Replacement	-	-	800,000	-	-	-	800,000	-
Site 23 Chlorination System Upgrades	-	-	-	-	-	250,000	250,000	-
Bullard Water Campus Chlorination System Upgrades	-	-	-	-	-	250,000	250,000	-
Site 13 Chlorination System Upgrades	-	-	-	-	-	200,000	200,000	-
Site 8 Tank Rehabilitation	-	-	-	-	1,200,000	-	1,200,000	-
Site 23 Generator Replacement	-	-	225,000	-	-	-	225,000	-
Water Distribution System Improvements Study	-	-	-	-	200,000	-	200,000	-
Site 12 Chlorination System Upgrades	-	-	-	-	-	250,000	250,000	-
Booster Site 7 Tank Rehabilitation	-	-	-	-	-	1,300,000	1,300,000	-
Water Production Generator Trailer (Unit 40)	-	-	335,000	-	-	-	335,000	-
Surface Water Project	2,926,100	-	-	-	-	-	-	-
Booster Site 13 and 23 TTHM Mitigation	579,100	-	-	-	-	-	-	-
Surface Water Project	8,781,800	-	-	-	-	-	-	-
Treatment Improvements at Site 18	2,671,100	-	-	-	-	-	-	-
Municipal Operations Center Parking and Infrastructure Improvements	223,800	-	-	-	-	-	-	-
Development of Space Solutions for Public Works Facility	92,500	-	-	-	-	-	-	-

CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

PUBLIC WORKS

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Reclamation Utility Truck (Unit 478)	-	-	-	408,600	-	-	408,600	-
Differential Impact Fee Credits - Wastewater	156,000	-	-	-	-	-	-	-
Brine Disposal	619,000	-	-	-	-	-	-	-
Manzanita Heights Sewer Piping	409,700	-	-	-	-	-	-	-
Quarter Section 59	547,100	-	-	-	-	-	-	-
Goodyear WRF - Blower Building Coolers	616,600	-	-	-	-	-	-	-
Corgett WRF Grit System Replacement	190,000	-	-	-	-	-	-	-
Corgett WRF Admin Building Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RV Lift Station Odor Control System Replacement	197,600	-	-	-	-	-	-	-
Water and Wastewater SCADA Development	342,000	-	-	-	-	-	-	-
Reclamation Utility Truck (Unit 532)	239,400	-	-	-	-	-	-	-
Goodyear Motel-Country Aire Apartments Sewer Piping	130,000	644,000	-	-	-	-	644,000	-
Local Limit Study	132,000	-	-	-	-	-	-	-
Goodyear WRF Grit System Replacement	560,000	-	-	-	-	-	-	-
Goodyear WRF East Centrifuge	700,000	-	-	-	-	-	-	-
Corgett WRF RAS Station Upgrades	1,290,000	-	-	-	-	-	-	-
Corgett WRF Headworks Screen and Auger Replacement	350,000	-	-	-	-	-	-	-
Rainbow Valley Lift Station Generator Replacement	245,000	-	-	-	-	-	-	-
Buckeye Water Conservation and Drainage District (BWCCD) Canal Lining	375,000	-	-	-	-	-	-	-
Rainbow Valley WRF Plant Design and Expansion	500,000	-	1,375,000	-	-	-	1,375,000	-
Integrated Water Master Plan (IWMP) Mid-Term Update	500,000	-	-	-	-	-	-	-
Integrated Water Master Plan (IWMP)	-	-	-	1,000,000	-	-	1,000,000	-
Rainbow Valley WRF Blower Replacement	-	193,700	-	-	-	-	193,700	-
Goodyear WRF Blower Replacement	-	611,000	-	-	-	-	611,000	-
Rainbow Valley WRF Blower Replacement	-	-	193,700	-	-	-	193,700	-
Corgett WRF Blower Replacement	-	192,000	-	-	-	-	192,000	-
Las Brisas Lift Station Odor Scrubber Replacement	-	468,000	-	-	-	-	468,000	-
Goodyear WRF Blower Replacement	-	-	611,000	-	-	-	611,000	-
Corgett WRF Blower Replacement	-	-	208,000	-	-	-	208,000	-
Palm Valley Lift Station Generator Replacement	-	-	266,000	-	-	-	266,000	-
Goodyear WRF Diffuser Replacement	-	-	-	750,000	-	-	750,000	-
Rainbow Valley WRF Diffuser Replacement	-	-	-	474,500	-	-	474,500	-
Corgett WRF Blower Replacement	-	-	-	241,800	-	-	241,800	-
Lost Lift Station Odor Scrubber Replacement	-	-	-	507,000	-	-	507,000	-
Rainbow Valley Lift Station Force Main	-	-	-	-	-	-	-	3,000,000
Corgett WRF Clarifier Rehabilitation and New Clarifier	-	1,570,000	2,378,000	-	-	-	3,948,000	-
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	-	-	-	-	4,000,000	-	4,000,000	-
Corgett WRF Hydro Tank Replacement	-	-	-	-	250,000	-	250,000	-
Corgett WRF North Digester Replacement	-	-	-	-	400,000	-	400,000	-
Lum Lift Station Force Main	-	-	-	-	-	-	-	1,800,000
Sewer Vector Truck (Unit 688)	-	-	-	-	-	568,200	568,200	-
Direct Potable Reuse Pilot	-	-	-	5,750,000	-	-	5,750,000	-
Brine Disposal	-	31,000,000	-	-	-	-	31,000,000	-
Goodyear WRF Expansion	-	-	-	-	-	7,000,000	7,000,000	-
Municipal Operations Center Parking and Infrastructure Improvements	223,800	-	-	-	-	-	-	-
Municipal Operations Campus Expansion for Parks, Streets & Solid Waste	3,000,000	-	-	-	-	-	-	-
Solid Waste Rear Loader Replacement (Unit 788)	450,000	-	-	-	-	-	-	-
Rear Loading Refuse Collection Truck (Unit 793)	-	-	-	-	435,200	-	435,200	-
Rear Loading Refuse Collection Truck (Unit 794)	-	-	-	-	435,200	-	435,200	-
Grapple Tractor (Unit 986)	-	-	-	-	110,000	-	110,000	-
Grapple Tractor (Unit 987)	-	-	-	-	110,000	-	110,000	-

CITY OF GOODYEAR
FY2023-FY2027 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

PUBLIC WORKS

Project Name	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total	Future Years Consideration
Grapple Tractor (Unit 1019)	-	-	-	-	-	109,600	109,600	-
6MGD Direct Potable Treatment Facility	-	-	-	-	-	20,000,000	20,000,000	140,000,000
TOTAL PROJECTS	\$ 68,047,800	\$ 64,104,100	\$ 36,729,200	\$ 14,310,800	\$ 10,262,700	\$ 89,812,200	\$ 215,219,000	\$ 144,800,000

CIP Overview



CITY OF GOODYEAR
FY2023-FY2027 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Facilities, Technology, and Equipment									
Aerial Traffic Signal Truck (Unit 424)	60-21-004	-	\$ -	\$ -	\$ 388,400	\$ -	\$ -	\$ 388,400	\$ -
Automated Fingerprint Identification System (AFIS) Remote Site	35005	157,500	-	-	-	-	-	-	-
Bullard Wash Conveyance: I-10 to Gila River	60080	4,770,000	-	-	-	-	-	-	-
Bullard Wash Improvements - Tailwater	60-23-278	-	5,500,000	-	-	-	-	5,500,000	-
Bullard Wash Outfall Repairs	60073	1,800,000	-	-	-	-	-	-	-
Camelback Channel Lining	60074	340,000	-	-	-	-	-	-	-
Cisco UCS Server and Datacenter Equipment Replacements	23004	475,000	-	-	-	-	-	-	-
Civic Square	42016	70,303,800	-	-	-	-	-	-	-
Communication Equipment	30-22-202	-	820,800	-	-	-	-	820,800	-
Development of Space Solutions for Public Works Facility	60002	720,000	-	-	-	-	-	-	-
EMR Fire Station 186 with Apparatus	30002	11,200	-	-	-	-	-	-	-
Enhance Bullard Landscape and Branding	41003	1,774,600	-	-	-	-	-	-	-
Facilities Master Plan	60-23-294	-	-	275,000	-	-	-	275,000	-
Fire Alarm Panel at GMC Building A	60069	254,000	-	-	-	-	-	-	-
Fire Alarm Panel at GMC Building D	60070	222,700	-	-	-	-	-	-	-
Fire Alarm Panel at Public Works Admin	60071	182,700	-	-	-	-	-	-	-
Fire Alarm System at FS 185	60-22-156	-	173,600	-	-	-	-	173,600	-
Fire Apparatus (Unit 695)	60082	947,000	-	-	-	-	-	-	-
Fire Apparatus (Unit 696)	60083	947,000	-	-	-	-	-	-	-
Fire Apparatus (Unit 713)	60084	947,000	-	-	-	-	-	-	-
Fire Apparatus (Unit 993)	60-23-252	-	-	-	-	-	968,100	968,100	-
Fire Apparatus (Unit 994)	60-23-336	-	-	-	-	-	948,400	948,400	-
Fire Apparatus (Unit 995)	60-23-337	-	-	-	-	-	948,400	948,400	-
Fire Brush Truck (Unit 542)	60-23-256	-	728,000	-	-	-	-	728,000	-
Fire Brush Truck (Unit 908)	60-23-251	-	-	-	-	-	183,600	183,600	-
Fire Hazardous Materials Truck (Unit 343)	60-23-255	-	-	728,300	-	-	-	728,300	-
Fire Pumper	30006	482,300	-	-	-	-	-	-	-
Fire Reimbursement - Estrella	40003	454,400	435,800	641,900	673,100	711,600	755,800	3,218,200	664,900
Fire Resource Management Facility	30-23-259	-	-	-	-	-	-	-	11,756,800
Fire Station 181 Replacement	30001	17,700	-	-	-	-	-	-	-
Fire Station 182 Renovation & Battalion Chief Quarters	30-22-200	-	460,100	5,438,200	-	-	-	5,898,300	-
Fire Station 183 Renovation & Ambulance Section	30008	422,300	5,731,900	-	-	-	-	5,731,900	-
Fire Station 184 Renovation	30-22-129	-	-	-	441,000	3,602,300	-	4,043,300	-
Fire Station 188 West Goodyear	30007	13,857,000	2,756,600	-	-	-	-	2,756,600	-
Fire Station 189 and Fire Pumper	30-22-130	-	-	-	-	1,865,900	16,036,800	17,902,700	-
Fleet Management Information System	60072	195,000	162,000	-	-	-	-	162,000	-
Franklin Pierce University - GMC Bldg A Tenant Improvements - Phase II	41-23-317	-	932,000	-	-	-	-	932,000	-
Franklin Pierce University Tenant Improvement	41004	400,000	-	-	-	-	-	-	-
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	-	-	-	-	120,000	-	120,000	-
Generator Replacement at Public Works Admin	60-23-270	-	-	-	-	-	1,091,400	1,091,400	-
Goodyear Municipal Complex Tenant Improvements	60-23-276	-	3,833,600	2,055,800	-	-	-	5,889,400	-

CITY OF GOODYEAR
FY2023-FY2027 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Grapple Tractor (Unit 1019)	60-23-253	-	-	-	-	-	109,600	109,600	-
Grapple Tractor (Unit 986)	60-22-197	-	-	-	-	110,000	-	110,000	-
Grapple Tractor (Unit 987)	60-22-198	-	-	-	-	110,000	-	110,000	-
Heavy Equipment - Skid Steer with Trailer and Attachments	42-23-273	-	223,300	-	-	-	-	223,300	-
HVAC at GMC Building C	60-22-168	-	-	-	-	192,400	-	192,400	-
HVAC at GMC Building D	60-22-170	-	-	-	-	602,400	-	602,400	-
HVAC at GMC Building E	60-23-292	-	-	-	-	-	472,900	472,900	-
HVAC Public Works Admin Bldg	60-22-176	-	-	-	-	395,600	-	395,600	-
Interior Paint and Flooring at GMC Building A	60-22-158	-	-	-	237,300	-	-	237,300	-
Interior Paint and Flooring at Public Works Admin	60-23-269	-	-	-	-	-	271,600	271,600	-
Land Acquisition for FS187	30-23-258	-	-	-	-	-	135,000	135,000	-
Litchfield and McDowell Intersection Rewire/Equipment Replacement	42022	-	-	-	-	-	-	-	-
Litchfield Rd ITS Equipment	42032	602,000	-	-	-	-	-	-	-
Lot 15 Ballpark Village Land Purchase	14001	1,500,000	-	-	-	-	-	-	-
Lots 14 and 19 Ballpark Village Land Purchase	14002	4,420,000	-	-	-	-	-	-	-
McDowell Rd ITS Equipment	42033	389,000	-	-	-	-	-	-	-
Mobile Command Vehicle	60060	1,030,000	-	-	-	-	-	-	-
Municipal Operations Campus Expansion for Parks, Streets & Solid Waste	60078	12,000,000	-	-	-	-	-	-	-
Municipal Operations Center Parking and Infrastructure Improvements	60001	671,500	-	-	-	-	-	-	-
Offsite Data Replication and Backup Solution	23002	200,000	-	-	-	-	-	-	-
Performance Management System	22001	95,200	-	-	-	-	-	-	-
Permitting System	40007	2,188,600	650,000	-	-	-	-	650,000	-
Phone System Hardware Replacement	23003	217,000	-	-	-	-	-	-	-
Police Building Phase II	35003	22,348,300	-	-	-	-	-	-	-
Police Radio Replacements	35-22-141	-	-	-	-	2,860,700	-	2,860,700	-
Police Substation New Construction	35-23-262	-	-	-	11,494,700	-	-	11,494,700	-
Police Substation Renovation	35006	121,500	-	-	-	-	-	-	-
Police Training Simulator	35-22-139	-	-	330,000	-	-	-	330,000	-
Polyurethane Foam Roof at Franklin Pierce	60-22-157	-	247,800	-	-	-	-	247,800	-
Property Warehouse Security Upgrades	35004	59,500	468,800	-	-	-	-	468,800	-
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	-	-	-	-	435,200	-	435,200	-
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	-	-	-	-	435,200	-	435,200	-
Reclamation Utility Truck (Unit 478)	6000X	-	-	-	408,600	-	-	408,600	-
Reclamation Utility Truck (Unit 532)	60061	239,400	-	-	-	-	-	-	-
Reserve Brush Truck	30-23-339	-	226,200	-	-	-	-	226,200	-
Roof Replacement at GMC Building B	60-22-160	-	-	-	220,800	-	-	220,800	-
Roof Replacement at GMC Building D	60-22-174	-	-	-	219,500	-	-	219,500	-
RWC Radio System Simulcast Site	35001	-	-	-	-	-	-	-	-
Sewer Vactor Truck (Unit 688)	60-23-250	-	-	-	-	-	568,200	568,200	-
Solid Waste Rear Loader Replacement (Unit 788)	60081	450,000	-	-	-	-	-	-	-
Stormwater Basins Clean-up and Improvements	60-23-219	-	340,000	-	-	-	-	340,000	-

CITY OF GOODYEAR
FY2023-FY2027 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Street Sign Vehicle (Unit 691)	6000G	-	163,900	-	-	-	-	163,900	-
Street Sweeper (Unit 739)	6000H	-	386,200	-	-	-	-	386,200	-
Street Sweeper (Unit 758)	60-23-263	-	-	366,600	-	-	-	366,600	-
Street Sweeper (Unit 759)	60-23-334	-	386,200	-	-	-	-	386,200	-
Street Sweeper (Unit 760)	60-23-335	-	386,200	-	-	-	-	386,200	-
Streets Maintenance Vehicle (Unit 480)	6000J	-	-	514,000	-	-	-	514,000	-
Streets Maintenance Vehicle (Unit 736)	60-23-264	-	-	-	265,100	-	-	265,100	-
Streets Signs and Markings Truck (Unit 761)	60-22-181	-	-	-	-	121,800	-	121,800	-
Streets Water Tank Truck (Unit 479)	60-22-205	-	-	-	-	361,100	-	361,100	-
Telecom Center Build and Technology Upgrade	35-23-257	-	842,600	-	-	-	-	842,600	-
Traffic Management Center Parking Lot	60-22-163	-	156,100	-	-	-	-	156,100	-
Traffic Management Center Parking Lot Improvements	42-23-272	-	74,200	386,200	-	-	-	460,400	-
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	1,340,600	-	-	-	-	-	-	-
Water Distribution Backhoe (Unit 475)	60-22-189	-	-	-	-	255,200	-	255,200	-
Water Distribution Dump Truck (Unit 320)	60044	-	208,600	-	-	-	-	208,600	-
Water Distribution Utility Truck (Unit 512)	60-22-190	-	-	-	-	423,800	-	423,800	-
Water Production Generator Trailer (Unit 29)	6000W	-	-	267,300	-	-	-	267,300	-
Water Production Generator Trailer (Unit 40)	60-23-338	-	-	335,000	-	-	-	335,000	-
Western Avenue Demo and Parking Lot	42042	1,900,000	-	-	-	-	-	-	-
Wheel Loader	42041	251,600	-	-	-	-	-	-	-
XtremeIO Enterprise Storage Replacement	23-22-213	-	427,000	-	-	-	-	427,000	-
Subtotal: Facilities, Technology, and Equipment		\$149,705,400	\$26,721,500	\$11,338,300	\$14,348,500	\$12,603,200	\$22,489,800	\$87,501,300	\$12,421,700
Park, Art, and Ballpark									
Ballpark and Complex Carpet Replacement	50-21-026	-	\$ -	\$ -	\$ 225,500	\$ -	\$ -	\$ 225,500	\$ -
Ballpark and Complex Roof Re-coating	50-21-024	-	-	-	160,000	-	-	160,000	-
Ballpark and Development Complex Field Lighting Conversion	50-22-137	-	-	-	-	4,879,000	-	4,879,000	-
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	50025	240,000	-	-	-	-	-	-	-
Ballpark Safety Netting	50019	205,000	-	-	-	-	-	-	-
Ballpark Safety Repairs - Field Railing	50-23-277	-	750,000	-	-	-	-	750,000	-
Ballpark Signage	50-21-044	-	-	100,500	-	-	-	100,500	-
Bullard Wash I Park	50-21-034	-	-	-	140,200	-	-	140,200	-
Bullard Wash II Park	50-21-035	-	-	-	113,400	-	-	113,400	-
Bullard Wash II Park and Trail Extension	50-23-345	-	-	-	-	-	-	-	63,308,600
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	382,300	-	-	-	-	-	-	-
Elwood - Estrella to 156th Medians	50-23-266	-	132,000	-	-	-	-	132,000	-
Falcon Park	50-21-036	-	-	-	127,500	-	-	127,500	-
Falcon Park Pathway Lighting	50-23-291	-	-	-	-	-	145,800	145,800	-
Falcon Park Playground	50-23-288	-	-	-	-	-	130,200	130,200	-
Falcon Park Retention Playground	50-23-283	-	-	-	-	-	108,500	108,500	-
Foothills Community Park Sports Field Lighting	50022	585,000	-	-	-	-	-	-	-
GCP Amenities Parks	50-23-282	-	136,600	-	-	-	-	136,600	-
Goodyear Ballpark HVAC	5000C	-	-	290,000	-	-	-	290,000	-

CITY OF GOODYEAR
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CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Goodyear Ballpark Renovation	50-23-341	-	-	165,000	-	-	-	165,000	-
Goodyear Ballpark Seating	5000D	-	-	1,254,000	-	-	-	1,254,000	-
Goodyear Community Park Lighting	50-21-040	-	-	-	975,000	-	-	975,000	-
Goodyear Community Park Maintenance Building Improvements	50004	374,300	-	-	-	-	-	-	-
Goodyear Community Park Tot Lots	50-21-039	-	-	-	435,200	-	-	435,200	-
Goodyear Recreation Campus - Phase II	50-23-347	-	1,124,500	-	-	-	-	1,124,500	90,842,200
Goodyear Sports Complex (I-10 Basins)	50-23-346	-	-	-	-	-	-	-	485,364,200
GRC - Deck Replacement	50-23-267	-	-	-	-	-	500,000	500,000	-
Indians Complex Synthetic Flooring Replacement	50-21-028	-	-	-	175,000	-	-	175,000	-
Indians Development Complex HVAC	5000E	-	-	400,000	-	-	-	400,000	-
Indians Development Complex Windscreen and Protective Netting	5000F	-	-	167,500	-	-	-	167,500	-
Irrigation Controller Conversion	50027	507,700	-	-	-	-	-	-	-
Loma Linda Baby Pool Conversion	5000B	-	-	-	830,000	-	-	830,000	-
Loma Linda Pool	50-23-348	-	502,500	-	-	-	-	502,500	-
MLB Complex Field 2 Renovations	50-23-342	-	-	330,000	-	-	-	330,000	-
MLB Complex Infield 5&6 Renovations	50-23-340	-	160,000	-	-	-	-	160,000	-
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	-	-	550,000	-	-	-	550,000	-
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	-	-	-	575,000	-	-	575,000	-
MLB Complexes Infield Renovations - Field 1	5000G	-	330,000	-	-	-	-	330,000	-
MLB Complexes Infield Renovations - Fields 3 & 4	50008	120,000	-	-	-	-	-	-	-
Neighborhood Park Assessment-Falcon & Portales Parks	50024	150,000	-	-	-	-	-	-	-
Palm Valley Park Ramadas	50-21-037	-	-	-	182,300	-	-	182,300	-
Parks Reimbursement - Estrella	40002	100,000	-	-	-	-	-	-	-
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	667,400	-	-	-	-	-	-	-
Public Art: Bullard Wash Park	50-21-047	-	250,000	-	-	-	-	250,000	-
Recreation Campus - Recreation Center	50001	2,038,900	-	-	-	-	-	-	-
Recreation Campus-Aquatic Facility	50003	666,600	-	-	-	-	-	-	-
Recreation Campus-Central Goodyear 30-Acre Park	50002	1,621,100	-	-	-	-	-	-	-
Reds Complex Carpet Replacement	50-22-135	-	-	-	-	152,500	-	152,500	-
Reds Complex HVAC	50-21-030	-	-	-	290,000	-	-	290,000	-
Reds Complex Synthetic Flooring Replacement	50-22-136	-	-	-	-	111,000	-	111,000	-
Reds Complex Windscreen Replacement	50-21-029	-	-	-	167,500	-	-	167,500	-
Reds Development Complex Carpet Replacement	50009	175,000	-	-	-	-	-	-	-
Right-of-way Landscape Estrella Parkway: I10-MC85	50020	842,600	-	-	-	-	-	-	-
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	50021	213,500	-	-	-	-	-	-	-
ROW Cotton Lane - Van Buren to Yuma	50-21-033	-	-	-	167,100	-	-	167,100	-
ROW Peblecreek PKWY-Indian School Rd to Charles BLVD	50-21-032	-	-	-	106,400	-	-	106,400	-
Van Buren - Sarival to 303 Medians	50-23-265	-	209,300	-	-	-	-	209,300	-
Subtotal: Park, Art, and Ballpark		\$8,889,400	\$3,594,900	\$3,257,000	\$4,670,100	\$5,142,500	\$884,500	\$17,549,000	\$639,515,000

CITY OF GOODYEAR
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CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Streets									
ITS Project - Cotton Lane - Yuma Road to Lilac Street - Priority #34	42-23-328	-	\$ 145,400	\$ -	\$ -	\$ -	\$ -	\$ 145,400	\$ -
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	42001	28,700	-	-	-	-	-	-	-
Bullard Ave. Celebrate Life Way to Roosevelt - Priority #12	42-23-281	-	662,100	-	-	-	-	662,100	4,568,300
Bullard Avenue Enhanced Landscaping Reimbursement	40006	1,455,400	-	-	-	-	-	-	-
Bullard Widening - South at Van Buren	42043	515,000	1,040,300	-	-	-	-	1,040,300	-
Camelback Rd. Citrus to Cotton - Priority #10	42-23-286	-	-	-	-	-	-	-	16,040,000
Camelback Road - SR303 to 152nd Avenue	42038	21,105,500	23,628,500	-	-	-	-	23,628,500	-
Camelback Road Access Management Plan	42030	-	-	-	-	-	-	-	-
Citrus Road- Van Buren to I-10 - Priority #15	42-23-290	-	-	-	-	-	-	-	23,726,700
Citrus Road, I-10 to Thomas Road	4200A	-	-	-	-	7,500,000	20,490,000	27,990,000	-
Citrus-Thomas to Indian School - Priority #24	42-23-289	-	-	-	-	-	-	-	18,418,300
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	4200B	-	806,200	-	-	-	-	806,200	6,193,100
Cotton Lane - North of Indian School to Minnezona - Priority #21	42-23-296	-	-	-	-	-	-	-	11,489,600
Cotton Lane & Yuma Road Lane Addition - Priority #06	42-23-298	-	385,500	1,685,000	-	-	-	2,070,500	-
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	-	-	2,235,000	10,210,000	12,445,000	-
Cotton Lane- Union Pacific Railroad to Elwood - Priority #22	42-23-297	-	-	-	-	-	-	-	12,724,600
Development Reimbursement Traffic Signal	42003	180,000	-	-	-	-	-	-	-
Estrella Parkway - Yuma Road - Priority #18	42-23-300	-	-	-	-	-	-	-	30,746,000
Estrella Parkway & Roosevelt Street - Priority #04	42-23-301	-	208,500	-	-	-	-	208,500	-
Estrella Parkway- Illini to Elwood - Priority #05	42-23-299	-	127,700	567,900	-	-	-	695,600	-
Estrella Parkway Lighting and Curb Median - Vineyard to Cotton - Priority #20	42-23-306	-	-	-	-	-	-	-	4,140,600
Estrella Parkway Widening - Northbound, South of I-10	42023	306,900	-	-	-	-	-	-	-
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	3,878,100	5,025,000	3,425,000	46,300,000	590,000	-	55,340,000	-
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	315,800	3,800,000	-	-	-	-	3,800,000	-
Estrella/PebbleCreek Pkwy & TMC ITS Equipment	42031	426,400	-	-	-	-	-	-	-
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	42034	101,100	-	-	-	-	-	-	-
Historic Goodyear Pavement Rehabilitation - Priority #07	42-23-318	-	-	-	-	-	-	-	2,200,000
Indian School Road- Citrus to Minnezona - Priority #09	42-23-303	-	1,404,000	-	-	-	-	1,404,000	9,536,000
Indian School Road- Perryville to Citrus - Priority #14	42-23-304	-	-	-	-	-	-	-	15,908,200
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - Priority #35	42-23-329	-	268,600	-	-	-	-	268,600	-
ITS Project - Van Buren Street - SR 303 to 143rd Ave - Priority #36	42-23-330	-	473,700	-	-	-	-	473,700	-
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	42-23-331	-	288,300	-	-	-	-	288,300	-
LED Street Light Conversion	42028	3,100,000	-	-	-	-	-	-	-
Litchfield Road & McDowell Road - Priority #08	42-23-305	-	244,400	-	-	-	-	244,400	-

CITY OF GOODYEAR
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CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Litchfield Road & Van Buren Street - Priority #13	42-23-307	-	-	-	-	-	-	-	12,383,600
Litchfield Road Lighting & Sidewalk Improvements - MC 85 to Van Buren - Priority #17	42-23-308	-	-	-	-	-	-	-	3,193,000
Lower Buckeye Road - Citrus to Cotton - Priority #19	42-23-309	-	-	-	-	-	-	-	28,330,900
Lower Buckeye Road and Sarival Avenue	4200G	-	429,000	3,568,400	-	-	-	3,997,400	-
McDowell Road and Citrus Road Intersection	42029	430,200	868,800	5,174,000	-	-	-	6,042,800	-
McDowell Road- Litchfield to Dysart - Priority #16	42-23-311	-	1,724,500	-	-	-	-	1,724,500	9,487,100
McDowell Sidewalk-Bullard Wash to 146th Avenue - Priority #03	42-23-310	-	-	-	-	-	-	-	1,023,800
North Subdivision Street Lights - CDBG	42024	1,305,800	-	-	-	-	-	-	-
PebbleCreek Parkway Median at Virginia Avenue - Priority #02	42-23-312	-	154,000	-	-	-	-	154,000	-
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	42008	646,600	-	-	-	-	-	-	-
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	42009	194,900	-	-	-	-	-	-	-
Sarival Ave: Jefferson Street To Yuma	42011	1,540,900	2,700,800	-	-	-	-	2,700,800	-
Sarival Avenue (west half) Yuma Road to Elwood Street	4200J	-	4,445,900	13,650,900	-	-	-	18,096,800	-
SR30 - SR303 to Bullard Avenue - City Items	42-22-127	-	-	-	-	-	-	-	4,000,000
SR303 Improvements - SR30 to Van Buren Street - City Items	42-22-126	-	-	-	-	-	-	-	1,000,000
Traffic Signal - Camelback & Sarival	42007	700,400	-	-	-	-	-	-	-
Traffic Signal - Camelback and Perryville (50% participation)	42013	597,100	-	-	-	-	-	-	-
Traffic Signal - Clubhouse Drive & McDowell Road	42039	60,000	740,000	-	-	-	-	740,000	-
Traffic Signal - Estrella Parkway & Centerra Drive - Priority #26	42-23-319	-	80,000	890,000	-	-	-	970,000	-
Traffic Signal - Estrella Parkway & Estrella Foothills	42021	901,300	-	-	-	-	-	-	-
Traffic Signal - Perryville Road & Indian School Road	42040	60,000	590,000	-	-	-	-	590,000	-
Traffic Signal - Yuma Road & 173rd Avenue	42012	-	-	-	-	-	-	-	-
Traffic Signal -152nd Drive & Van Buren - Priority #27	42-23-320	-	80,000	890,000	-	-	-	970,000	-
Traffic Signal- Bullard Avenue & Yuma Road - Priority #32	42-23-325	-	-	80,000	890,000	-	-	970,000	-
Traffic Signal- Cotton Lane & Camelback Road - Priority #30	42-23-323	-	-	72,000	808,000	-	-	880,000	-
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive - Priority #29	42-23-322	-	72,000	808,000	-	-	-	880,000	-
Traffic Signal- Estrella Parkway & Calistoga Drive - Priority #31	42-23-324	-	-	72,000	808,000	-	-	880,000	-
Traffic Signal- Estrella Parkway & Lower Buckeye Road - Priority #33	42-23-326	-	-	80,000	890,000	-	-	970,000	-
Traffic Signal-165th Avenue & Yuma Road - Priority #28	42-23-321	-	80,000	890,000	-	-	-	970,000	-
Traffic Signals	4200L	-	-	-	360,000	3,880,000	3,880,000	8,120,000	-
Transportation Master Plan Update	4200M	-	530,000	-	-	-	-	530,000	-
Van Buren - Citrus to SR303 - Priority #23	42-23-313	-	-	-	-	-	-	-	13,912,300
Vanderbilt Farms-Temporary Sidewalk	42036	200,000	-	-	-	-	-	-	-
West Goodyear Boulevard North Median & ROW Improvements	42035	82,200	-	-	-	-	-	-	-

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CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Yuma Road - Cotton Lane to Canyon Trails - Priority #25	42-23-314	-	-	-	-	-	-	-	12,918,500
Yuma Road - Goodyear Boulevard to Litchfield Road - Priority #11	42-23-315	-	-	-	-	-	-	-	13,644,800
Yuma Road, Canyon Trails to Sarival	42037	910,000	3,050,000	-	-	-	-	3,050,000	-
Subtotal: Streets		\$39,042,300	\$54,053,200	\$31,853,200	\$50,056,000	\$14,205,000	\$34,580,000	\$184,747,400	\$255,585,400
Wastewater									
6MGD Direct Potable Treatment Facility	60-22-195	-	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 140,000,000
Brine Disposal	60034	619,000	31,000,000	-	-	-	-	31,000,000	-
Buckeye Water Conservation and Drainage District (BWCD) Canal Lining	60076	375,000	-	-	-	-	-	-	-
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	-	-	-	-	4,000,000	-	4,000,000	-
Corgett WRF Admin Building Upgrades	60056	-	-	-	-	-	-	-	-
Corgett WRF Blower Replacement	60-21-097	-	192,000	-	-	-	-	192,000	-
Corgett WRF Blower Replacement	60-21-104	-	-	208,000	-	-	-	208,000	-
Corgett WRF Blower Replacement	60-21-111	-	-	-	241,800	-	-	241,800	-
Corgett WRF Clarifier Rehabilitation and New Clarifier	60-23-228	-	1,570,000	2,378,000	-	-	-	3,948,000	-
Corgett WRF Grit System Replacement	60055	190,000	-	-	-	-	-	-	-
Corgett WRF Headworks Screen and Auger Replacement	60067	350,000	-	-	-	-	-	-	-
Corgett WRF Hydro Tank Replacement	60-23-239	-	-	-	-	250,000	-	250,000	-
Corgett WRF North Digester Replacement	60-23-244	-	-	-	-	400,000	-	400,000	-
Corgett WRF RAS Station Upgrades	60066	1,290,000	-	-	-	-	-	-	-
Differential Impact Fee Credits - Wastewater	60022	156,000	-	-	-	-	-	-	-
Direct Potable Reuse Pilot	60-23-279	-	-	-	5,750,000	-	-	5,750,000	-
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	130,000	644,000	-	-	-	-	644,000	-
Goodyear WRF - Blower Building Coolers	60052	616,600	-	-	-	-	-	-	-
Goodyear WRF Blower Replacement	60-21-095	-	611,000	-	-	-	-	611,000	-
Goodyear WRF Blower Replacement	60-21-103	-	-	611,000	-	-	-	611,000	-
Goodyear WRF Diffuser Replacement	60-21-109	-	-	-	750,000	-	-	750,000	-
Goodyear WRF East Centrifuge	60065	700,000	-	-	-	-	-	-	-
Goodyear WRF Expansion	60-23-280	-	-	-	-	-	62,000,000	62,000,000	-
Goodyear WRF Grit System Replacement	60064	560,000	-	-	-	-	-	-	-
Goodyear WRF Rehabilitation & Replacement Program	60027	-	-	-	-	-	-	-	-
Las Brisas Lift Station Odor Scrubber Replacement	60-21-100	-	468,000	-	-	-	-	468,000	-
Local Limit Study	60063	132,000	-	-	-	-	-	-	-
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	-	-	507,000	-	-	507,000	-
Lum Lift Station Force Main	60-23-245	-	-	-	-	-	-	-	1,800,000
Manzanita Heights Sewer Piping	60035	409,700	-	-	-	-	-	-	-
Palm Valley Lift Station Generator Replacement	60-21-107	-	-	266,000	-	-	-	266,000	-
Quarter Section 59	60036	547,100	-	-	-	-	-	-	-
Rainbow Valley Lift Station Force Main	60-23-223	-	-	-	-	-	-	-	3,000,000
Rainbow Valley Lift Station Generator Replacement	60068	245,000	-	-	-	-	-	-	-
Rainbow Valley WRF Blower Replacement	60-21-087	-	193,700	-	-	-	-	193,700	-
Rainbow Valley WRF Blower Replacement	60-21-096	-	-	193,700	-	-	-	193,700	-
Rainbow Valley WRF Diffuser Replacement	60-21-110	-	-	-	474,500	-	-	474,500	-

CITY OF GOODYEAR
FY2023-FY2027 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Rainbow Valley WRF Plant Design and Expansion	60077	3,900,000	-	25,975,000	-	-	-	25,975,000	-
RV Lift Station Odor Control System Replacement	60058	197,600	-	-	-	-	-	-	-
Wastewater and Water SCADA and Site Security Enhancements	60024	-	-	-	-	-	-	-	-
Wastewater Reimbursement - Estrella	40005	327,600	-	-	-	-	-	-	-
Water and Wastewater SCADA Development	60059	684,000	-	-	-	-	-	-	-
Subtotal: Wastewater		\$11,429,600	\$34,678,700	\$29,631,700	\$7,723,300	\$4,650,000	\$82,000,000	\$158,683,700	\$144,800,000
Water									
Advanced Metering Infrastructure	60-23-224	-	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Airport Commerce Center Valve Replacement	60049	62,200	-	-	-	-	-	-	-
Booster 11 Generator Replacement	60047	1,800,200	-	-	-	-	-	-	-
Booster 12 Generator Replacement	60-21-098	-	-	588,000	-	-	-	588,000	-
Booster 13 Generator Replacement	60-21-090	-	238,000	-	-	-	-	238,000	-
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	-	-	292,500	-	-	-	292,500	-
Booster 13 Zone 2 Hydro Tank Replacement	60050	83,300	-	-	-	-	-	-	-
Booster Site 13 and 23 TTHM Mitigation	60005	579,100	-	-	-	-	-	-	-
Booster Site 7 Tank Rehabilitation	60-23-247	-	-	-	-	-	1,300,000	1,300,000	-
Booster Station 11 Valve Replacement	60-21-114	-	-	-	351,000	-	-	351,000	-
Bullard Water Campus Amiad Pre-Filters Replacement	60075	-	967,200	-	-	-	-	967,200	-
Bullard Water Campus Chlorination System Upgrades	60-23-235	-	-	-	-	-	250,000	250,000	-
Differential Impact Fee Credits - Water	60008	60,000	960,000	-	-	-	-	960,000	-
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	-	-	-	234,000	-	-	234,000	-
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	60-21-118	-	-	-	-	650,000	-	650,000	-
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60-21-094	-	650,000	-	-	-	-	650,000	-
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	-	-	-	650,000	-	-	650,000	-
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	60-21-102	-	-	650,000	-	-	-	650,000	-
Fiber Conduit - Newland Reimbursement	60042	400,000	-	-	-	-	-	-	-
Historic Goodyear Water Replacements	60046	2,963,000	4,150,000	-	-	-	-	4,150,000	-
Increase Booster Capacity at Site #12	6000M	-	350,000	-	-	-	-	350,000	-
Integrated Water Master Plan (IWMP)	60-21-062	-	-	-	2,000,000	-	-	2,000,000	-
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	1,000,000	-	-	-	-	-	-	-
Membrane Replacement	60-21-063	-	-	-	260,000	-	-	260,000	-
Potable Water Storage Reservoir Rehabilitation	60011	-	-	-	-	-	-	-	-
Site 11 Reservoir Rehabilitation	60-21-117	-	-	-	1,072,800	-	-	1,072,800	-
Site 12 Chlorination System Upgrades	60-23-246	-	-	-	-	-	250,000	250,000	-
Site 12 Reservoir Rehabilitation	60048	1,300,000	-	-	-	-	-	-	-
Site 13 Chlorination System Upgrades	60-23-236	-	-	-	-	-	200,000	200,000	-
Site 13 Motor Control Center Replacement	60-23-225	-	-	800,000	-	-	-	800,000	-
Site 18 Generator Replacement	60-21-113	-	-	-	280,000	-	-	280,000	-
Site 18 Reservoir Rehabilitation	60-21-101	-	1,038,000	-	-	-	-	1,038,000	-
Site 21 Treatment Improvements and Increased Capacity	60-23-222	-	6,500,000	-	-	-	-	6,500,000	-

CITY OF GOODYEAR
FY2023-FY2027 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL	FUTURE YEAR CONSIDERATION
Site 23 Chlorination System Upgrades	60-23-234	-	-	-	-	-	250,000	250,000	-
Site 23 Generator Replacement	60-23-238	-	-	225,000	-	-	-	225,000	-
Site 8 Tank Rehabilitation	60-23-237	-	-	-	-	1,200,000	-	1,200,000	-
Surface Water Project	60015	17,268,700	-	-	-	-	-	-	-
Treatment Improvements at Site 18	60016	3,352,100	-	-	-	-	-	-	-
Water Distribution System Improvements Study	60-23-241	-	-	-	-	200,000	-	200,000	-
Water Main Replacement	60041	78,500	1,500,000	-	-	-	-	1,500,000	-
Water Meter Replacement	60040	51,600	-	-	-	-	-	-	-
Water Reimbursement - Estrella	40004	3,908,800	4,561,400	4,936,400	5,167,800	5,462,600	5,800,600	25,928,800	4,009,900
WPA 2 - Litchfield Rd Water Main	60045	2,230,800	-	-	-	-	-	-	-
Subtotal: Water		\$35,138,300	\$21,314,600	\$7,491,900	\$10,015,600	\$7,512,600	\$8,050,600	\$54,385,300	\$4,009,900
Total		\$244,205,000	\$140,362,900	\$83,572,100	\$86,813,500	\$44,113,300	\$148,004,900	\$502,866,700	\$1,056,332,000

CITY OF GOODYEAR
FY2023-FY2027 CIP SUMMARY BY FUND
CITY MANAGER'S RECOMMENDED BUDGET

Funds	FY2022 Estimate	FY2023	FY2024	FY2025	FY2026	FY2027	Five Year Total	Future Year Consideration
General Fund	\$ 50,805,000	\$ 48,681,600	\$ 11,223,300	\$ 24,945,900	\$ 11,188,700	\$ 4,015,000	\$ 100,054,500	\$ 11,756,800
Fire Asset Management	-	820,800	-	-	-	-	820,800	-
Fleet Asset Management	3,871,000	2,050,500	1,608,900	653,500	482,900	3,048,500	7,844,300	-
Parks Asset Management	1,124,700	980,400	-	2,247,100	-	884,500	4,112,000	-
Traffic Signals Asset Management	-	37,000	-	-	-	-	37,000	-
Technology Asset Management	692,000	427,000	-	-	-	-	427,000	-
Facilities Asset Management	659,400	577,500	-	677,600	1,190,400	1,835,900	4,281,400	-
Total General Funds	\$ 57,152,100	\$ 53,574,800	\$ 12,832,200	\$ 28,524,100	\$ 12,862,000	\$ 9,783,900	\$ 117,577,000	\$ 11,756,800
Highway User Revenue Fund	\$ 1,964,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ballpark-Operations	445,000	750,000	-	-	4,879,000	-	5,629,000	-
Ballpark Capital Replacement	295,000	490,000	3,257,000	1,593,000	263,500	-	5,603,500	-
American Rescue Plan	340,000	-	-	-	-	-	-	-
CDBG Entitlement	338,200	-	-	-	-	-	-	-
Grant	303,200	858,900	-	-	-	-	858,900	-
Total Special Revenue Funds	\$ 3,686,300	\$ 2,098,900	\$ 3,257,000	\$ 1,593,000	\$ 5,142,500	\$ -	\$ 12,091,400	\$ -
Water Operations	\$ 8,607,300	\$ 16,611,800	\$ 3,157,800	\$ 3,847,800	\$ 2,729,000	\$ 2,250,000	\$ 28,596,400	\$ -
Wastewater Operations	7,849,900	3,678,700	5,031,700	9,131,900	4,650,000	568,200	23,060,500	4,800,000
Solid Waste Operations	3,450,000	-	-	-	1,090,400	109,600	1,200,000	-
Total Enterprise Funds	\$ 19,907,200	\$ 20,290,500	\$ 8,189,500	\$ 12,979,700	\$ 8,469,400	\$ 2,927,800	\$ 52,856,900	\$ 4,800,000
GO Bonds	\$ 21,192,300	\$ 4,847,700	\$ 4,510,800	\$ -	\$ -	\$ -	\$ 9,358,500	\$ 895,100,400
General Government Capital	77,223,100	-	-	-	-	-	-	-
Construction Sales Tax	180,000	-	-	-	-	-	-	-
Non-Utility Impact Fees	33,793,900	23,639,600	25,246,200	38,548,900	12,176,800	47,492,600	147,104,100	664,900
Utility Impact Fees	7,636,400	4,911,400	29,536,400	5,167,800	5,462,600	60,800,600	105,878,800	4,009,900
Water Bonds	2,671,100	-	-	-	-	-	-	-
624 - Wastewater Bond 23	-	31,000,000	-	-	-	7,000,000	38,000,000	-
Future Water - Wastewater Bonds	-	-	-	-	-	20,000,000	20,000,000	140,000,000
Water Capital	20,078,600	-	-	-	-	-	-	-
Wastewater Capital	684,000	-	-	-	-	-	-	-
Total Capital Funds	\$ 163,459,400	\$ 64,398,700	\$ 59,293,400	\$ 43,716,700	\$ 17,639,400	\$ 135,293,200	\$ 320,341,400	\$ 1,039,775,200
TOTAL ALL FUNDS	\$ 244,205,000	\$ 140,362,900	\$ 83,572,100	\$ 86,813,500	\$ 44,113,300	\$ 148,004,900	\$ 502,866,700	\$ 1,056,332,000

City Schedules



CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES

	REVENUES				EXPENDITURES								
	Beginning Balance July 1, 2022	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, 2023
GENERAL FUNDS													
General Fund	\$ 78,862,800	\$ 176,949,100	\$ 8,056,000	\$ 263,867,900	\$ 123,103,100	\$ 48,681,600	\$ 14,926,600	\$ 1,155,000	\$ 22,853,600	\$ 210,719,900	\$ 29,276,900	\$ 239,996,800	\$ 23,871,100
Asset Management - Fire	1,038,900	-	600,000	1,638,900	248,600	820,800	-	-	-	1,069,400	-	1,069,400	569,500
Asset Management - Fleet	3,673,100	-	4,100,000	7,773,100	2,740,700	2,050,500	-	-	-	4,791,200	-	4,791,200	2,981,900
Asset Management - Parks	2,495,900	-	2,000,000	4,495,900	944,900	980,400	-	-	-	1,925,300	-	1,925,300	2,570,600
Risk Reserve	750,000	-	-	750,000	750,000	-	-	-	-	750,000	-	750,000	-
Asset Management - Traffic Signals	1,255,000	-	1,100,000	2,355,000	966,700	37,000	-	-	-	1,003,700	-	1,003,700	1,351,300
Asset Management - Technology	2,252,000	-	1,100,000	3,352,000	1,115,900	427,000	-	-	-	1,542,900	-	1,542,900	1,809,100
Asset Management - Facilities	899,000	-	2,100,000	2,999,000	487,500	577,500	-	-	-	1,065,000	-	1,065,000	1,934,000
TOTAL GENERAL FUNDS	\$ 91,226,700	\$ 176,949,100	\$ 19,056,000	\$ 287,231,800	\$ 130,357,400	\$ 53,574,800	\$ 14,926,600	\$ 1,155,000	\$ 22,853,600	\$ 222,867,400	\$ 29,276,900	\$ 252,144,300	\$ 35,087,500
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund	\$ -	\$ 6,223,500	\$ 2,954,500	\$ 9,178,000	\$ 8,861,400	\$ -	\$ 316,600	\$ -	\$ -	\$ 9,178,000	\$ -	\$ 9,178,000	\$ -
Arizona Lottery Funds	706,700	325,800	-	1,032,500	283,400	-	-	-	749,100	1,032,500	-	1,032,500	-
Park and Ride Marquee	1,366,500	112,000	-	1,478,500	-	-	500,000	-	978,500	1,478,500	-	1,478,500	-
Court Enhancement Fund	280,900	70,000	-	350,900	50,300	-	-	-	300,600	350,900	-	350,900	-
Fill the Gap	69,200	6,000	-	75,200	-	-	-	-	75,200	75,200	-	75,200	-
Judicial Collection Enhancement Fund	128,600	13,500	-	142,100	-	-	-	-	142,100	142,100	-	142,100	-
Impound Fund	271,700	105,000	-	376,700	87,100	-	-	-	289,600	376,700	-	376,700	-
AZ Smart & Safe	-	500,000	-	500,000	-	-	-	-	-	-	500,000	500,000	-
Officer Safety Equipment	65,300	20,000	-	85,300	12,000	-	-	-	73,300	85,300	-	85,300	-
Ambulance	-	281,700	679,700	961,400	961,400	-	-	-	-	961,400	-	961,400	-
Ballpark Operating	-	3,365,300	13,442,700	16,808,000	5,888,000	750,000	171,000	9,999,000	-	16,808,000	-	16,808,000	-
Ballpark Capital Replacement Fund	4,728,400	115,000	1,200,000	6,043,400	180,000	490,000	-	-	-	670,000	-	670,000	5,373,400
Prop 302 Funds (Tourism)	-	300,000	-	300,000	300,000	-	-	-	-	300,000	-	300,000	-
American Rescue Plan	-	-	-	-	-	-	-	-	-	-	-	-	-
CDBG Entitlement	-	422,800	-	422,800	-	-	422,800	-	-	422,800	-	422,800	-
Miscellaneous Grants	-	2,603,100	-	2,603,100	263,100	858,900	1,481,100	-	-	2,603,100	-	2,603,100	-
TOTAL SPECIAL REVENUE	\$ 7,617,300	\$ 14,463,700	\$ 18,276,900	\$ 40,357,900	\$ 16,886,700	\$ 2,098,900	\$ 2,891,500	\$ 9,999,000	\$ 2,608,400	\$ 34,484,500	\$ 500,000	\$ 34,984,500	\$ 5,373,400
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 332,200	\$ 9,565,400	\$ -	\$ 9,897,600	\$ 20,000	\$ -	\$ -	\$ 9,877,600	\$ -	\$ 9,897,600	\$ -	\$ 9,897,600	\$ -
McDowell Improvement District	-	3,799,200	-	3,799,200	229,300	-	-	3,569,900	-	3,799,200	-	3,799,200	-
TOTAL DEBT SERVICE	\$ 332,200	\$ 13,364,600	\$ -	\$ 13,696,800	\$ 249,300	\$ -	\$ -	\$ 13,447,500	\$ -	\$ 13,696,800	\$ -	\$ 13,696,800	\$ -
ENTERPRISE FUNDS													
Water	\$ 20,764,800	\$ 36,656,200	\$ 3,317,100	\$ 60,738,100	\$ 25,531,600	\$ 16,611,800	\$ 127,000	\$ 8,742,000	\$ 5,498,400	\$ 56,510,800	\$ 3,965,800	\$ 60,476,600	\$ 261,500
Wastewater Operating	12,215,800	20,978,000	-	33,193,800	10,956,300	3,678,700	575,000	3,564,000	3,146,700	21,920,700	2,315,000	24,235,700	8,958,100
Solid Waste	1,668,200	8,369,700	-	10,037,900	7,281,000	-	85,500	-	1,255,500	8,622,000	1,275,200	9,897,200	140,700
TOTAL ENTERPRISE FUNDS	\$ 34,648,800	\$ 66,003,900	\$ 3,317,100	\$ 103,969,800	\$ 43,768,900	\$ 20,290,500	\$ 787,500	\$ 12,306,000	\$ 9,900,600	\$ 87,053,500	\$ 7,556,000	\$ 94,609,500	\$ 9,360,300
CAPITAL FUNDS													
General Obligation Bonds - Property Tax	\$ 14,115,700	\$ -	\$ -	\$ 14,115,700	\$ -	\$ 4,847,700	\$ -	\$ -	\$ -	\$ 4,847,700	\$ -	\$ 4,847,700	\$ 9,268,000
General Government Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
CIP - Potential Improvement District	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	29,610,100	7,615,500	-	37,225,600	1,970,800	-	-	-	-	1,970,800	-	1,970,800	35,254,800
Non-Utility Impact Fees	18,826,700	11,750,600	-	30,577,300	4,300	23,639,600	-	-	-	23,643,900	-	23,643,900	6,933,400
Utility Impact Fees	8,416,000	15,876,300	-	24,292,300	10,700	4,911,400	-	-	-	4,922,100	3,317,100	8,239,200	16,053,100
Water & Wastewater Bonds	-	31,000,000	-	31,000,000	-	31,000,000	-	-	-	31,000,000	-	31,000,000	-
Capital Water	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Wastewater	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL FUNDS	\$ 70,968,500	\$ 81,242,400	\$ -	\$ 152,210,900	\$ 1,985,800	\$ 64,398,700	\$ -	\$ -	\$ 15,000,000	\$ 81,384,500	\$ 3,317,100	\$ 84,701,600	\$ 67,509,300
CFD AND TRUST FUNDS													
Community Facilities Districts	\$ 5,942,400	\$ 11,683,800	\$ -	\$ 17,626,200	\$ 6,943,500	\$ -	\$ -	\$ 10,682,700	\$ -	\$ 17,626,200	\$ -	\$ 17,626,200	\$ -
Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Self Insurance Trust Fund	8,864,400	13,668,000	-	22,532,400	13,218,700	-	-	-	9,313,700	22,532,400	-	22,532,400	-
Volunteer Fire Fighter Trust Fund	707,800	33,000	-	740,800	740,800	-	-	-	-	740,800	-	740,800	-
Donation Trust Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CFD and TRUST FUNDS	\$ 15,514,600	\$ 25,384,800	\$ -	\$ 40,899,400	\$ 20,903,000	\$ -	\$ -	\$ 10,682,700	\$ 9,313,700	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -
GRAND TOTAL ALL FUNDS	\$ 220,308,100	\$ 377,408,500	\$ 40,650,000	\$ 638,366,600	\$ 214,151,100	\$ 140,362,900	\$ 18,605,600	\$ 47,590,200	\$ 59,676,300	\$ 480,386,100	\$ 40,650,000	\$ 521,036,100	\$ 117,330,500

CITY OF GOODYEAR
FY2023 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 10,880,452	\$ 11,706,200	\$ 11,589,100	\$ 12,882,900
General Sales Tax	\$ 74,466,011	\$ 63,208,300	\$ 75,150,800	\$ 78,435,900
Construction Sales Tax	5,100,000	5,600,000	5,600,000	6,100,000
Franchise Taxes	3,604,030	3,572,100	3,697,100	3,818,500
Sales & Franchise Taxes	\$ 83,170,041	\$ 72,380,400	\$ 84,447,900	\$ 88,354,400
Licenses & Registrations	\$ 382,768	\$ 419,500	\$ 391,500	\$ 419,500
Proceeds from Development Agreements	\$ 2,118,076	\$ 1,947,000	\$ 2,025,000	\$ 2,025,000
Urban Revenue Sharing (Income Tax)	\$ 12,410,649	\$ 11,330,500	\$ 12,361,500	\$ 12,670,500
Vehicle License Tax	4,121,551	4,027,100	3,952,300	4,070,900
State Sales Tax	9,962,516	10,196,300	11,136,200	11,470,300
State Shared Revenues	\$ 26,494,717	\$ 25,553,900	\$ 27,450,000	\$ 28,211,700
Reimbursements & Miscellaneous Services	\$ 1,850,970	\$ 520,000	\$ 520,000	\$ 550,000
Arizona Tourism Reimbursement	\$ 560,188	\$ 843,800	\$ 2,800,000	\$ 2,445,500
Rentals-Finance	\$ 518,971	\$ 522,000	\$ 531,900	\$ 547,900
Parks & Recreation Fees	\$ 415,110	\$ 883,000	\$ 894,400	\$ 916,700
Planning & Engineering Fees	\$ 4,529,026	\$ 3,000,000	\$ 4,055,100	\$ 4,133,700
Building Safety & Code Compliance Fees	14,232,417	7,105,000	6,792,500	4,504,100
Development Related Revenue	\$ 18,761,443	\$ 10,105,000	\$ 10,847,600	\$ 8,637,800
Municipal Court	\$ 912,150	\$ 666,300	\$ 1,016,500	\$ 1,041,800
Miscellaneous Revenue	\$ 1,961,188	\$ 876,300	\$ 900,000	\$ 1,389,600
Total General Fund-Ongoing	\$ 148,026,073	\$ 126,423,400	\$ 143,413,900	\$ 147,422,800
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 18,014,831	\$ 9,930,000	\$ 16,798,400	\$ 12,938,600
Development Services	-	5,923,000	5,923,000	4,738,400
Engineering	-	-	-	-
Reimbursements/In Lieu Recovery	-	15,540,000	14,552,800	11,814,300
Reserve Funds	61,877	-	-	-
RICO	-	35,000	35,000	35,000
Arizona CARES Act	915,196	-	-	-
Total General Fund-One Time	\$ 18,991,904	\$ 31,428,000	\$ 37,309,200	\$ 29,526,300
TOTAL GENERAL FUNDS	\$ 167,017,978	\$ 157,851,400	\$ 180,723,100	\$ 176,949,100

CITY OF GOODYEAR
FY2023 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,581,280	\$ 3,549,100	\$ 3,786,600	\$ 3,665,300
Ballpark Capital Replacement Fund	28,353	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	6,056,957	5,776,800	6,042,200	6,223,500
Impound Fund	82,543	72,000	97,200	105,000
Arizona Lottery Funds (ALF)	23,856	325,800	325,800	325,800
Park & Ride Marquee Fund	103,677	109,300	109,300	112,000
Smart & Safe Arizona Act	84,098	-	500,000	500,000
American Recovery Plan	-	10,360,700	10,350,700	-
CDBG	-	422,800	424,100	422,800
Court Enhancement Fund	89,720	55,000	55,000	70,000
Judicial Collection Enhancement Fund	13,817	8,500	8,500	13,500
Fill the Gap	7,672	6,000	6,000	6,000
Officer Safety Equipment	16,215	20,000	20,000	20,000
Ambulance	-	-	-	281,700
Grants	488,838	581,300	1,795,300	2,603,100
TOTAL SPECIAL REVENUE	\$ 9,577,025	\$ 21,402,300	\$ 23,635,700	\$ 14,463,700
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 6,829,672	\$ 8,604,100	\$ 8,518,100	\$ 9,565,400
McDowell Improvement District	4,080,647	3,574,000	3,574,000	3,799,200
TOTAL DEBT SERVICE	\$ 10,910,319	\$ 12,178,100	\$ 12,092,100	\$ 13,364,600
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential Fees	\$ 10,752,709	\$ 12,050,200	\$ 12,141,300	\$ 13,159,900
Commercial Fees	3,669,170	3,361,100	4,752,800	5,623,300
Industrial Fees	965,448	1,200,000	1,295,300	994,200
Irrigation Fees	7,354,244	7,000,000	9,051,900	9,142,400
Construction Fees	1,667,067	-	1,509,800	1,600,000
Connection Fees	492,652	-	478,200	500,000
CAP Surcharge Fees	3,101,616	2,900,000	3,625,100	3,715,700
Miscellaneous Revenue	860,712	5,298,100	1,755,300	1,920,700
Total Water Enterprise Fund	\$ 28,863,618	\$ 31,809,400	\$ 34,609,700	\$ 36,656,200
Wastewater Enterprise Fund				
Residential Fees	\$ 14,123,409	\$ 14,400,000	\$ 15,355,200	\$ 16,048,300
Commercial/Effluent Fees	3,804,767	3,115,200	4,135,100	4,238,500
Miscellaneous Revenue	285,269	675,300	593,900	691,200
Total Wastewater Enterprise Fund	\$ 18,213,445	\$ 18,190,500	\$ 20,084,200	\$ 20,978,000
Solid Waste Enterprise Fund	\$ 8,089,163	\$ 7,726,200	\$ 7,639,100	\$ 8,369,700
TOTAL ENTERPRISE FUNDS	\$ 55,166,227	\$ 57,726,100	\$ 62,333,000	\$ 66,003,900

CITY OF GOODYEAR
FY2023 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2021 ACTUALS	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
CAPITAL FUNDS				
G.O. Bonds	\$ 45,525,151	\$ 26,040,000	\$ 26,040,000	\$ -
Budget Authority Fund	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
Other Financing	\$ 28,601,324	\$ -	\$ -	\$ -
Enterprise Capital				
Water Bonds	\$ 27,770	\$ -	\$ -	\$ -
Developer Reimbursement	34,201	-	2,926,100	-
Wastewater Bonds	732	-	-	31,000,000
Total Enterprise Capital Funds	\$ 62,703	\$ -	\$ 2,926,100	\$ 31,000,000
Non-Utility Development Fees				
Construction Sales Tax	\$ 8,835,059	\$ 6,981,000	\$ 7,506,600	\$ 7,615,500
General Government	-	-	-	-
Public Works	-	-	-	-
Library	-	-	-	-
Transportation 2014	2,216	-	-	-
Parks & Recreation North	2,364,403	1,135,100	2,416,000	1,292,600
Parks & Recreation South	1,343,068	1,149,000	914,600	1,282,900
Fire North	3,570,932	1,151,400	3,172,900	1,271,600
Fire South	609,137	532,100	532,100	592,700
Police	3,911,493	1,493,000	3,511,500	1,652,600
Transportation North	6,753,070	3,227,700	6,476,900	3,575,900
Transportation Central	-	-	-	-
Transportation South	1,976,531	1,870,600	1,630,700	2,082,300
Total Non-Utility Impact Fees	\$ 29,365,910	\$ 17,539,900	\$ 26,161,300	\$ 19,366,100
Utility Impact Fees				
Water North & Central	\$ 7,582,444	\$ 5,220,200	\$ 6,110,300	\$ 5,864,700
Water South	5,200,292	4,091,400	3,135,600	4,564,700
Financing Bonds	-	-	-	-
Wastewater North & Central	2,585,330	2,406,700	1,925,100	2,681,600
Wastewater South	1,583,082	1,356,600	859,000	2,765,300
Wastewater	183,700	-	-	-
Total Utility Impact Fees	\$ 17,134,848	\$ 13,074,900	\$ 12,030,000	\$ 15,876,300
TOTAL CAPITAL FUNDS	\$ 120,689,935	\$ 71,654,800	\$ 67,157,400	\$ 81,242,400
CFD's & Trust Funds				
Community Facilities Districts	\$ 11,124,561	\$ 11,063,800	\$ 11,664,700	\$ 11,683,800
Trust Funds	11,642,908	14,449,000	14,449,000	13,701,000
Total CFD's & Trust Funds	\$ 22,767,470	\$ 25,512,800	\$ 26,113,700	\$ 25,384,800
TOTAL REVENUE ALL FUNDS	\$ 386,128,953	\$ 346,325,500	\$ 372,055,000	\$ 377,408,500

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
DEPARTMENT EXPENDITURES BY ORGANIZATIONAL UNIT AND FUND									
GENERAL FUNDS									
CITY CLERK									
Administration	\$ 703,515	\$ 813,000	\$ 753,600	\$ 830,000	\$ 83,600	\$ 913,600	\$ 148,900	\$ -	\$ 1,062,500
Elections	110,451	7,000	7,000	99,500	-	99,500	-	-	99,500
Total City Clerk	\$ 813,966	\$ 820,000	\$ 760,600	\$ 929,500	\$ 83,600	\$ 1,013,100	\$ 148,900	\$ -	\$ 1,162,000
CITY MANAGER									
City Managers Office	\$ 2,439,894	\$ 7,481,300	\$ 3,424,900	\$ 3,058,400	\$ 325,300	\$ 3,383,700	\$ 457,300	\$ -	\$ 3,841,000
Total City Manager	\$ 2,439,894	\$ 7,481,300	\$ 3,424,900	\$ 3,058,400	\$ 325,300	\$ 3,383,700	\$ 457,300	\$ -	\$ 3,841,000
CONTINGENCIES									
CIP Reserve	\$ -	\$ 1,700,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Policy Reserve	-	18,963,500	-	22,153,600	-	22,153,600	-	-	22,153,600
CM / Council Contingency & Unallocated Fund Balance	-	4,695,000	-	600,000	-	600,000	-	-	600,000
Total Contingencies	\$ -	\$ 25,358,700	\$ -	\$ 22,753,600	\$ -	\$ 22,753,600	\$ -	\$ -	\$ 22,753,600
DEBT SERVICE									
Debt Service-General Fund	\$ 1,415,588	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ -	\$ 1,155,000	\$ -	\$ -	\$ 1,155,000
Total Debt Service	\$ 1,415,588	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000	\$ -	\$ 1,155,000	\$ -	\$ -	\$ 1,155,000
DEVELOPMENT SERVICES									
Administration	\$ 462,737	\$ 629,900	\$ 530,150	\$ 602,100	\$ 120,100	\$ 722,200	\$ 203,900	\$ -	\$ 926,100
Building Safety	1,118,194	2,405,100	1,807,400	2,526,000	-	2,526,000	-	-	2,526,000
Code Compliance	366,352	428,800	403,700	457,400	-	457,400	-	-	457,400
Inspections	-	769,100	250,500	1,652,800	-	1,652,800	644,800	-	2,297,600
OTF Inspections	1,151,545	889,000	887,900	-	-	-	861,800	-	861,800
Permits	-	500,000	196,900	891,800	-	891,800	-	-	891,800
Plan Review	-	754,600	253,700	1,782,800	122,300	1,905,100	-	-	1,905,100
OTF Plan Review	-	231,500	-	-	-	-	620,800	-	620,800
Planning & Zoning	1,027,882	1,238,100	1,147,500	1,200,900	130,000	1,330,900	655,100	-	1,986,000
Other	34,959	4,100	-	-	-	-	-	-	-
Total Development Services	\$ 4,161,668	\$ 7,850,200	\$ 5,477,750	\$ 9,113,800	\$ 372,400	\$ 9,486,200	\$ 2,986,400	\$ -	\$ 12,472,600
DIGITAL COMMUNICATIONS									
Administration	\$ 1,064,595	\$ 1,269,700	\$ 1,180,400	\$ 1,487,300	\$ 123,800	\$ 1,611,100	\$ 20,600	\$ -	\$ 1,631,700
Total Digital Communications	\$ 1,064,595	\$ 1,269,700	\$ 1,180,400	\$ 1,487,300	\$ 123,800	\$ 1,611,100	\$ 20,600	\$ -	\$ 1,631,700
ECONOMIC DEVELOPMENT									
Administration	\$ 1,318,817	\$ 3,907,100	\$ 2,416,000	\$ 3,656,300	\$ 119,100	\$ 3,775,400	\$ 4,100	\$ -	\$ 3,779,500
Total Economic Development	\$ 1,318,817	\$ 3,907,100	\$ 2,416,000	\$ 3,656,300	\$ 119,100	\$ 3,775,400	\$ 4,100	\$ -	\$ 3,779,500
ENGINEERING									
Administration	\$ 743,260	\$ 1,142,700	\$ 884,900	\$ 806,600	\$ 200	\$ 806,800	\$ 200	\$ -	\$ 807,000
Inspection	1,677,898	880,700	1,275,300	-	-	-	-	-	-
Permit Processing	627,790	273,800	485,500	-	-	-	-	-	-

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
Plan Review	1,216,502	651,200	1,062,500	-	-	-	-	-	-
Project Management	986,462	1,504,000	1,211,400	1,272,000	147,700	1,419,700	341,800	-	1,761,500
Other	46	-	-	-	-	-	-	-	-
Total Engineering	\$ 5,251,958	\$ 4,452,400	\$ 4,919,600	\$ 2,078,600	\$ 147,900	\$ 2,226,500	\$ 342,000	\$ -	\$ 2,568,500
FINANCE									
Administration	\$ 703,626	\$ 760,800	\$ 718,900	\$ 842,600	\$ -	\$ 842,600	\$ -	\$ -	\$ 842,600
Budget and Research	896,859	939,000	814,600	933,800	-	933,800	-	-	933,800
Customer Service	741,984	863,900	777,500	949,300	-	949,300	-	-	949,300
Financial Services	885,050	1,197,300	1,079,100	1,320,300	15,000	1,335,300	130,000	-	1,465,300
OTF-Admin	4,128	-	-	-	-	-	-	-	-
OTF-Procurement	-	-	-	-	-	-	5,000	-	5,000
Mailroom	83,393	96,200	77,400	30,900	-	30,900	-	-	30,900
Procurement	504,560	536,900	510,900	759,900	25,000	784,900	-	-	784,900
Total Finance	\$ 3,819,601	\$ 4,394,100	\$ 3,978,400	\$ 4,836,800	\$ 40,000	\$ 4,876,800	\$ 135,000	\$ -	\$ 5,011,800
FIRE DEPARTMENT									
Administration	\$ 12,697,712	\$ 845,800	\$ 795,800	\$ 908,700	\$ -	\$ 908,700	\$ -	\$ -	\$ 908,700
Ambulance	73,365	1,097,600	929,800	-	-	-	-	-	-
Emergency Services	17,675,091	20,132,400	18,840,300	20,545,000	743,600	21,288,600	460,400	-	21,749,000
Facilities O & M	503,123	1,110,600	1,110,600	795,700	-	795,700	-	-	795,700
Homeland Security	157,279	164,500	161,800	173,000	-	173,000	-	-	173,000
Prevention	534,138	675,900	624,300	687,500	-	687,500	-	-	687,500
Support Services	996,396	2,175,000	2,132,100	1,561,900	8,700	1,570,600	259,600	-	1,830,200
Wildland	107,820	121,000	120,800	120,000	-	120,000	-	-	120,000
Total Fire Department	\$ 32,744,924	\$ 26,322,800	\$ 24,715,500	\$ 24,791,800	\$ 752,300	\$ 25,544,100	\$ 720,000	\$ -	\$ 26,264,100
HUMAN RESOURCES									
Administration	\$ 2,147,014	\$ 2,742,200	\$ 2,534,200	\$ 2,736,100	\$ 161,600	\$ 2,897,700	\$ 96,500	\$ -	\$ 2,994,200
Enterprise Risk Management	1,989,957	2,995,500	4,196,900	2,446,100	13,600	2,459,700	-	-	2,459,700
Risk Reserve Fund	15,225	750,000	-	750,000	-	750,000	-	-	750,000
RR&E Committee	35,808	38,000	18,000	-	-	-	-	-	-
Total Human Resources	\$ 4,188,005	\$ 6,525,700	\$ 6,749,100	\$ 5,932,200	\$ 175,200	\$ 6,107,400	\$ 96,500	\$ -	\$ 6,203,900
INFORMATION TECHNOLOGY									
Administration	\$ 391,901	\$ 554,300	\$ 452,000	\$ 570,200	\$ 151,000	\$ 721,200	\$ -	\$ -	\$ 721,200
OTF Administration	3,501	10,300	10,300	-	-	-	3,800	-	3,800
Application Development & Support	3,124,163	3,716,500	3,578,800	3,858,900	-	3,858,900	-	-	3,858,900
OTF Application Development & Support	39,227	266,600	266,600	-	-	-	75,000	-	75,000
Geospatial Information	396,912	541,100	499,800	569,600	-	569,600	-	-	569,600
Infrastructure	1,206,673	1,891,100	1,578,100	1,918,800	111,400	2,030,200	3,700	-	2,033,900
Project Management	-	167,700	112,300	511,300	-	511,300	-	-	511,300
OTF Project Management	-	39,000	39,000	-	-	-	-	-	-

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
Security	183,680	415,800	325,700	359,300	-	359,300	-	-	359,300
Other	-	75,000	75,000	-	-	-	-	-	-
Total Information Technology	\$ 5,346,057	\$ 7,677,400	\$ 6,937,600	\$ 7,788,100	\$ 262,400	\$ 8,050,500	\$ 82,500	\$ -	\$ 8,133,000
LEGAL SERVICES									
Civil Division	\$ 1,319,839	\$ 1,529,500	\$ 1,454,800	\$ 1,609,000	\$ 111,400	\$ 1,720,400	\$ -	\$ -	\$ 1,720,400
OTF Civil Division	-	-	-	-	-	-	95,800	-	95,800
Criminal Division	577,556	731,000	670,300	813,300	130,400	943,700	-	-	943,700
OTF Criminal Division	-	7,000	7,000	-	-	-	9,400	-	9,400
Total Legal Services	\$ 1,897,395	\$ 2,267,500	\$ 2,132,100	\$ 2,422,300	\$ 241,800	\$ 2,664,100	\$ 105,200	\$ -	\$ 2,769,300
MAYOR AND CITY COUNCIL									
Administration	\$ 236,422	\$ 356,900	\$ 325,800	\$ 397,300	\$ -	\$ 397,300	\$ -	\$ -	\$ 397,300
Special Projects	-	100,000	100,000	100,000	-	100,000	-	-	100,000
Total Mayor and City Council	\$ 236,422	\$ 456,900	\$ 425,800	\$ 497,300	\$ -	\$ 497,300	\$ -	\$ -	\$ 497,300
MUNICIPAL COURT									
Administration	\$ 1,106,107	\$ 1,349,800	\$ 1,288,100	\$ 1,641,100	\$ 234,900	\$ 1,876,000	\$ -	\$ -	\$ 1,876,000
OTF Administration	-	195,000	-	-	-	-	11,200	-	11,200
Total Municipal Court	\$ 1,106,107	\$ 1,544,800	\$ 1,288,100	\$ 1,641,100	\$ 234,900	\$ 1,876,000	\$ 11,200	\$ -	\$ 1,887,200
NON-DEPARTMENTAL									
Contractual Services	\$ 2,024,578	\$ 3,500,000	\$ 3,500,000	\$ 1,738,200	\$ -	\$ 1,738,200	\$ -	\$ -	\$ 1,738,200
Total Non-Departmental	\$ 2,024,578	\$ 3,500,000	\$ 3,500,000	\$ 1,738,200	\$ -	\$ 1,738,200	\$ -	\$ -	\$ 1,738,200
PARKS & RECREATION									
Administration	\$ 612,019	\$ 807,200	\$ 733,200	\$ 840,500	\$ 237,000	\$ 1,077,500	\$ -	\$ -	\$ 1,077,500
Art & Culture Administration	331,870	586,200	587,000	1,012,300	309,500	1,321,800	155,000	-	1,476,800
CFD Service	-	403,300	403,400	425,100	-	425,100	-	-	425,100
Library	728,169	1,058,600	1,058,600	1,431,400	75,000	1,506,400	44,700	-	1,551,100
Operations	3,605,652	5,168,000	4,839,300	5,384,600	216,500	5,601,100	-	-	5,601,100
OTF Operations	57,456	219,900	181,100	-	-	-	85,800	-	85,800
Rec Campus General Aquatics	28,985	1,075,800	651,800	1,414,900	174,900	1,589,800	-	-	1,589,800
Rec Campus General Rec Operation	1,738,397	3,319,100	3,251,500	3,190,300	327,600	3,517,900	-	-	3,517,900
OTF Rec Campus Operations	4,139	-	-	-	-	-	65,800	-	65,800
Right-of-Way (ROW)	2,074,080	2,442,400	2,390,600	2,159,900	-	2,159,900	770,000	-	2,929,900
Other	508,914	459,500	573,700	-	-	-	-	-	-
Total Parks & Recreation	\$ 9,689,681	\$ 15,540,000	\$ 14,670,200	\$ 15,859,000	\$ 1,340,500	\$ 17,199,500	\$ 1,121,300	\$ -	\$ 18,320,800
POLICE DEPARTMENT									
Administration	\$ 14,741,638	\$ 4,873,200	\$ 4,760,300	\$ 3,540,200	\$ 154,300	\$ 3,694,500	\$ 1,926,300	\$ -	\$ 5,620,800
Community Services	244,876	318,400	281,700	311,300	-	311,300	-	-	311,300
Facilities Operations & Maintenance	271,523	539,300	525,300	334,200	45,300	379,500	-	-	379,500
Field Operations	10,176,227	13,488,200	11,088,400	13,533,200	1,329,500	14,862,700	-	-	14,862,700
Fleet Operations & Maintenance	815,056	1,179,000	1,179,100	1,653,700	63,700	1,717,400	-	-	1,717,400

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
Investigations	3,687,084	4,407,600	4,384,100	3,577,900	403,500	3,981,400	-	-	3,981,400
Professional Standards	1,072,410	1,296,000	1,229,000	1,639,000	11,700	1,650,700	-	-	1,650,700
Traffic	1,100,726	1,532,300	1,310,400	1,473,500	-	1,473,500	-	-	1,473,500
RICO	12,314	29,000	15,000	35,000	-	35,000	-	-	35,000
Specialized Patrol	1,987,382	1,632,800	1,692,700	1,655,900	-	1,655,900	-	-	1,655,900
Support Services	1,274,612	1,711,500	1,488,900	1,383,600	25,600	1,409,200	-	-	1,409,200
Telecommunications	2,312,568	3,016,700	2,596,800	3,042,500	304,400	3,346,900	-	-	3,346,900
Other	1,658	273,200	273,200	-	-	-	-	-	-
Total Police Department	\$ 37,698,073	\$ 34,297,200	\$ 30,824,900	\$ 32,180,000	\$ 2,338,000	\$ 34,518,000	\$ 1,926,300	\$ -	\$ 36,444,300
PUBLIC WORKS									
Administration	\$ 556,322	\$ 608,400	\$ 585,200	\$ 648,300	\$ -	\$ 648,300	\$ -	\$ -	\$ 648,300
Facility Administration	2,371,957	2,300,200	2,053,500	4,416,600	-	4,416,600	-	-	4,416,600
Fleet Services	244,345	510,900	597,100	43,700	96,200	139,900	20,600	-	160,500
Program Management	599,602	995,800	810,700	833,800	92,200	926,000	3,100	-	929,100
Total Public Works	\$ 3,772,227	\$ 4,415,300	\$ 4,046,500	\$ 5,942,400	\$ 188,400	\$ 6,130,800	\$ 23,700	\$ -	\$ 6,154,500
Sub-Total General Fund	\$ 118,989,556	\$ 159,236,100	\$ 118,602,450	\$ 147,861,700	\$ 6,745,600	\$ 154,607,300	\$ 8,181,000	\$ -	\$ 162,788,300
ASSET MANAGEMENT									
Fire Asset Management	\$ 204,699	\$ 348,500	\$ 348,500	\$ 248,600	\$ -	\$ 248,600	\$ -	\$ -	\$ 248,600
Fleet Asset Management	967,222	1,752,700	1,659,700	2,740,700	-	2,740,700	-	-	2,740,700
Parks Asset Management	824,264	887,300	782,900	944,900	-	944,900	-	-	944,900
Traffic Signals Asset Management	629,816	1,032,000	1,032,000	966,700	-	966,700	-	-	966,700
Technology Asset Management	453,374	1,391,600	1,115,900	1,115,900	-	1,115,900	-	-	1,115,900
PW Facilities Asset Mgmt Plan	-	632,900	541,600	487,500	-	487,500	-	-	487,500
Total Asset Management Funds	\$ 3,079,375	\$ 6,045,000	\$ 5,480,600	\$ 6,504,300	\$ -	\$ 6,504,300	\$ -	\$ -	\$ 6,504,300
TOTAL GENERAL FUNDS	\$ 122,068,931	\$ 165,281,100	\$ 124,083,050	\$ 154,366,000	\$ 6,745,600	\$ 161,111,600	\$ 8,181,000	\$ -	\$ 169,292,600
SPECIAL REVENUE FUNDS									
Highway User Revenue Fund (HURF)	\$ 7,447,976	\$ 8,819,600	\$ 8,691,900	\$ 8,861,400	\$ 110,500	\$ 8,971,900	\$ 206,100	\$ -	\$ 9,178,000
Arizona Lottery Funds	26,972	421,300	421,300	1,032,500	-	1,032,500	-	-	1,032,500
Park and Ride Marquee	-	1,372,700	3,300	978,500	-	978,500	500,000	-	1,478,500
Court Enhancement Fund	35,116	280,200	44,600	350,900	-	350,900	-	-	350,900
Fill the Gap	65,671	33,600	-	75,200	-	75,200	-	-	75,200
Judicial Collection Enhancement Fund (JCEF)	-	124,500	-	142,100	-	142,100	-	-	142,100
Impound Fund	123,900	266,400	66,400	376,700	-	376,700	-	-	376,700
AZ Smart & Safe	-	-	-	-	-	-	-	-	-
Officer Safety Equipment	14,520	59,300	2,000	85,300	-	85,300	-	-	85,300
Ambulance	-	-	-	961,400	-	961,400	-	-	961,400
Ballpark Operating	15,101,584	16,325,600	15,949,900	15,887,000	6,000	15,893,000	165,000	-	16,058,000

CITY OF GOODYEAR
2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
Ballpark Capital Replacement Fund	60,509	218,000	218,000	180,000	-	180,000	-	-	180,000
Prop 302 Funds (Tourism)	-	332,200	300,000	300,000	-	300,000	-	-	300,000
American Rescue Plan	-	5,195,700	10,010,700	-	-	-	-	-	-
CBDG Entitlement	-	85,900	85,900	-	422,800	422,800	-	-	422,800
Miscellaneous Grants	636,503	691,600	556,300	263,100	1,481,100	1,744,200	-	-	1,744,200
TOTAL SPECIAL REVENUE FUNDS	\$ 23,512,750	\$ 34,226,600	\$ 36,350,300	\$ 29,494,100	\$ 2,020,400	\$ 31,514,500	\$ 871,100	\$ -	\$ 32,385,600
DEBT SERVICE FUNDS									
Secondary Property Tax	\$ 6,473,836	\$ 9,410,700	\$ 8,972,000	\$ 9,897,600	\$ -	\$ 9,897,600	\$ -	\$ -	\$ 9,897,600
McDowell Improvement District	4,078,279	3,803,300	3,805,700	3,799,200	-	3,799,200	-	-	3,799,200
TOTAL DEBT SERVICE FUNDS	\$ 10,552,114	\$ 13,214,000	\$ 12,777,700	\$ 13,696,800	\$ -	\$ 13,696,800	\$ -	\$ -	\$ 13,696,800
ENTERPRISE FUNDS									
WATER									
Administration	\$ 4,596,615	\$ 5,696,500	\$ 5,269,800	\$ 7,290,600	\$ -	\$ 7,290,600	\$ 45,900	\$ -	\$ 7,336,500
Administration 2	896,959	1,075,800	1,043,100	1,064,500	4,200	1,068,700	-	-	1,068,700
Distribution System	2,288,516	3,373,100	3,307,400	3,557,000	76,100	3,633,100	-	-	3,633,100
Operations Maintenance	630,888	1,609,800	1,515,000	1,846,000	-	1,846,000	-	-	1,846,000
Production	4,186,979	5,049,000	4,731,500	5,101,700	-	5,101,700	-	-	5,101,700
Water Ops Surface Water Treatment	17,093	2,531,700	2,531,700	5,929,200	-	5,929,200	-	-	5,929,200
Water Quality	328,896	532,900	523,600	622,500	-	622,500	-	-	622,500
Contingency	-	4,950,500	-	5,498,400	-	5,498,400	-	-	5,498,400
Debt Service	8,707,283	8,738,000	8,738,000	8,742,000	-	8,742,000	-	-	8,742,000
HR - Water Risk	113,448	41,600	41,600	41,600	800	42,400	-	-	42,400
Finance - Water	12,002	-	-	-	-	-	-	-	-
Information Technology - Water	69,754	72,500	68,100	78,500	-	78,500	-	-	78,500
Total Water Fund	\$ 21,848,433	\$ 33,671,400	\$ 27,769,800	\$ 39,772,000	\$ 81,100	\$ 39,853,100	\$ 45,900	\$ -	\$ 39,899,000
WASTEWATER									
Administration	\$ 1,288,567	\$ 1,484,500	\$ 1,311,700	\$ 1,245,700	\$ 5,400	\$ 1,251,100	\$ 383,400	\$ -	\$ 1,634,500
Collection Systems	1,677,355	3,257,400	3,180,500	3,292,900	186,200	3,479,100	-	-	3,479,100
Environment	787,008	736,500	713,600	893,600	-	893,600	-	-	893,600
Operations Maintenance	940,912	1,910,700	1,628,100	1,881,000	-	1,881,000	-	-	1,881,000
Contingency	-	2,958,400	-	3,146,700	-	3,146,700	-	-	3,146,700
Debt Service	3,594,782	3,552,000	3,552,000	3,564,000	-	3,564,000	-	-	3,564,000
Reclamation	2,896,290	3,235,500	3,011,500	3,464,200	-	3,464,200	-	-	3,464,200
Finance - Wastewater	12,628	-	-	-	-	-	-	-	-
HR - Wastewater Risk	42,950	96,600	96,600	96,600	-	96,600	-	-	96,600
Information Technology - Wastewater	73,733	76,900	72,600	82,300	-	82,300	-	-	82,300
Total Wastewater Fund	\$ 11,314,225	\$ 17,308,500	\$ 13,566,600	\$ 17,667,000	\$ 191,600	\$ 17,858,600	\$ 383,400	\$ -	\$ 18,242,000

CITY OF GOODYEAR
2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
SOLID WASTE									
Administration	\$ 6,016,110	\$ 6,582,600	\$ 6,135,800	\$ 6,698,700	\$ 85,500	\$ 6,784,200	\$ -	\$ -	\$ 6,784,200
Contingency	-	1,158,900	-	1,255,500	-	1,255,500	-	-	1,255,500
Finance - Solid Waste	5,000	-	-	-	-	-	-	-	-
HR - Solid Waste Risk	7,345	10,000	10,000	10,000	-	10,000	-	-	10,000
Container Maintenance	442,867	514,300	482,300	572,300	-	572,300	-	-	572,300
Total Solid Waste Fund	\$ 6,471,322	\$ 8,265,800	\$ 6,628,100	\$ 8,536,500	\$ 85,500	\$ 8,622,000	\$ -	\$ -	\$ 8,622,000
TOTAL ENTERPRISE FUNDS	\$ 39,633,980	\$ 59,245,700	\$ 47,964,500	\$ 65,975,500	\$ 358,200	\$ 66,333,700	\$ 429,300	\$ -	\$ 66,763,000
CAPITAL FUNDS									
GO BONDS									
2021 GO Bonds	\$ 144,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2022 GO Bonds	-	6,472,300	-	-	-	-	-	-	-
Total GO Bond Funds	\$ 144,983	\$ 6,472,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON-UTILITY IMPACT FEES									
DIF - Fire North 18	\$ -	\$ 7,200	\$ 7,200	\$ 300	\$ -	\$ 300	\$ -	\$ -	\$ 300
DIF - Fire South 18	-	7,200	7,200	300	-	300	-	-	300
DIF - Police 18	172,899	691,400	11,400	500	-	500	-	-	500
DIF - Streets North 18	-	41,500	41,500	1,700	-	1,700	-	-	1,700
DIF - Streets South 18	-	955,000	11,400	500	-	500	-	-	500
DIF - Prks & Rec North 18	-	3,275,800	17,200	700	-	700	-	-	700
DIF - Prks & Rec South 18	-	880,100	7,200	300	-	300	-	-	300
Total Non-Utility Impact Fee Funds	\$ 172,899	\$ 5,858,200	\$ 103,100	\$ 4,300	\$ -	\$ 4,300	\$ -	\$ -	\$ 4,300
UTILITY IMPACT FEES									
DIF - Water North 18	\$ -	\$ 97,400	\$ 97,400	\$ 4,100	\$ -	\$ 4,100	\$ -	\$ -	\$ 4,100
DIF - Water South 18	-	78,700	78,700	3,300	-	3,300	-	-	3,300
DIF - WasteWater North 18	-	61,600	61,600	2,600	-	2,600	-	-	2,600
DIF - WasteWater South 18	-	17,200	17,200	700	-	700	-	-	700
Total Utility Impact Fee Funds	\$ -	\$ 254,900	\$ 254,900	\$ 10,700	\$ -	\$ 10,700	\$ -	\$ -	\$ 10,700
OTHER CAPITAL									
General Government Capital	\$ -	\$ 6,777,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP - Potential Improvement District	-	33,997,700	-	15,000,000	-	15,000,000	-	-	15,000,000
Construction Sales Tax - Dedicated	-	4,594,600	-	1,970,800	-	1,970,800	-	-	1,970,800
Capital Water	-	-	-	-	-	-	-	-	-
Capital Wastewater	-	-	-	-	-	-	-	-	-
Total Other Capital Funds	\$ -	\$ 45,369,400	\$ -	\$ 16,970,800	\$ -	\$ 16,970,800	\$ -	\$ -	\$ 16,970,800
TOTAL CAPITAL FUNDS	\$ 317,881	\$ 57,954,800	\$ 358,000	\$ 16,985,800	\$ -	\$ 16,985,800	\$ -	\$ -	\$ 16,985,800

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2021 ACTUALS	FY2022 REVISED BUDGET	FY2022 ESTIMATE	FY2023 INITIAL BUDGET	FY2023 Ongoing Supplemental	FY2023 BASE BUDGET	FY2023 One-Time Supplemental	FY2023 One-Time Carryovers	FY2023 TOTAL BUDGET
CFD & TRUST FUNDS									
CFD & Trust Funds	\$ 29,733,687	\$ 24,103,200	\$ 24,097,900	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -	\$ -	\$ 40,899,400
Total CFD & Trust Funds	\$ 29,733,687	\$ 24,103,200	\$ 24,097,900	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -	\$ -	\$ 40,899,400
TOTAL CFD & TRUST FUNDS	\$ 29,733,687	\$ 24,103,200	\$ 24,097,900	\$ 40,899,400	\$ -	\$ 40,899,400	\$ -	\$ -	\$ 40,899,400
GRAND TOTAL ALL FUNDS	\$ 225,819,344	\$ 354,025,400	\$ 245,631,450	\$ 321,417,600	\$ 9,124,200	\$ 330,541,800	\$ 9,481,400	\$ -	\$ 340,023,200

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 4 - DEBT SERVICE

DEBT BY BOND	FY2021 ACTUAL	FY2022 BUDGET	FY2022 ESTIMATE	FY2023 BUDGET
General Obligation Bonds (G.O.)				
Series 2022	\$ -	\$ -	\$ -	\$ 1,703,100
Series 2021	-	5,701,900	5,661,800	4,892,900
Refunding 2020	955,008	1,119,500	1,119,500	1,126,800
Series 2019	2,999,450	682,000	682,000	682,000
Refunding 2019	113,890	205,300	205,300	205,300
Series 2017	1,305,563	713,300	713,300	713,300
Refunding 2016	5,237,738	5,272,800	5,272,800	5,254,300
Total G.O.	\$ 10,611,649	\$ 13,694,800	\$ 13,654,700	\$ 14,577,700
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,637	\$ 339,700	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,700	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)				
Revenue 2020	\$ 4,228,193	\$ 5,479,400	\$ 5,083,200	\$ 5,096,000
Refunding 2020	1,461,793	1,708,500	1,708,500	1,713,800
Revenue 2016	1,254,349	446,100	446,100	444,700
Revenue 2011	154,300	-	-	-
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	\$ 7,120,573	\$ 7,655,900	\$ 7,259,700	\$ 7,276,400
McDowell Improvement District (MID)				
Refunding 2018	\$ 4,077,979	\$ 3,803,000	\$ 3,805,700	\$ 3,799,200
Total MID	\$ 4,077,979	\$ 3,803,000	\$ 3,805,700	\$ 3,799,200
Public Improvement Corporation (PIC)				
PIC Series 2017 - MLB Guardians Project	\$ 1,269,008	\$ 1,270,600	\$ 1,270,600	\$ 1,271,000
PIC Refunding Series 2016A	4,742,300	5,089,800	5,089,800	1,141,800
PIC Refunding Series 2016B	3,011,050	2,927,300	2,927,300	2,623,100
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,300	1,021,300	1,021,300
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,900	126,900	126,900
PIC Refunding 2011 A	571,438	-	-	-
Total PIC	\$ 10,741,917	\$ 10,435,900	\$ 10,435,900	\$ 6,184,100
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 1,082,668	\$ 1,135,200	\$ 1,132,600	\$ 4,955,300
Total Excise Tax Revenue	\$ 1,082,668	\$ 1,135,200	\$ 1,132,600	\$ 4,955,300
Total Fiscal Agent Fees	\$ 16,270	\$ 24,500	\$ 24,500	\$ 24,500
TOTAL	\$ 33,990,691	\$ 37,089,000	\$ 36,652,700	\$ 37,156,800
DEBT BY FUNDING SOURCE	FY2021 Actual	FY2022 Budget	FY2022 Estimate	FY2023 Budget
General Fund	\$ 1,415,588	\$ 1,155,000	\$ 1,155,000	\$ 1,155,000
Ballpark Debt Service	10,419,813	10,430,000	10,430,000	9,999,000
Secondary Property Tax	6,473,836	9,410,700	8,972,000	9,897,600
McDowell Improvement District	4,078,279	3,803,300	3,805,700	3,799,200
Water	8,272,113	8,738,000	8,738,000	8,742,000
Wastewater	3,331,062	3,552,000	3,552,000	3,564,000
TOTAL	\$ 33,990,691	\$ 37,089,000	\$ 36,652,700	\$ 37,156,800

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	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	(1.00)	3.00	-	1.00	4.00
Records Program Coordinator	-	-	1.00	1.00	-	-	1.00
Total City Clerk	6.00	6.00	-	6.00	-	1.00	7.00
CITY MANAGER'S OFFICE							
City Manager's Office							
City Manager	1.00	1.00	-	1.00	-	-	1.00
Deputy City Manager	2.00	2.00	-	2.00	-	-	2.00
Governmental Relations Manager	1.00	1.00	-	1.00	-	-	1.00
Grants & Neighborhood Services Supervisor	1.00	1.00	-	1.00	-	-	1.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	-	1.00
Assistant to the Council	1.00	1.00	-	1.00	-	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	-	1.00
Community Engagement Coordinator	1.00	1.00	-	1.00	-	-	1.00
Community Partnership Coordinator	-	-	-	-	-	1.00	1.00
Executive Assistant	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	3.00	3.00	-	3.00	-	-	3.00
Customer Service Representative I	-	1.00	(1.00)	-	-	-	-
Customer Relations Specialist	-	-	1.00	1.00	-	-	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
Total City Manager's Office	13.00	14.00	-	14.00	-	2.00	16.00
DEVELOPMENT SERVICES							
Administration							
Development Services Director	1.00	1.00	-	1.00	-	-	1.00
Development Services Administrator	1.00	1.00	(1.00)	-	-	-	-
Administrative Services Manager	-	-	1.00	1.00	-	-	1.00
Business Analyst	-	-	-	-	-	1.00	1.00
Management Assistant	1.00	1.00	(1.00)	-	-	-	-
Administrative Assistant	-	1.00	1.00	2.00	-	-	2.00
Code Compliance							
Code Compliance Supervisor	1.00	1.00	-	1.00	-	-	1.00
Code Compliance Officer	3.00	3.00	-	3.00	-	-	3.00
Building Inspection							
Chief Building Official	1.00	1.00	-	1.00	-	-	1.00
Deputy Building Official	-	-	1.00	1.00	-	-	1.00
Building Inspection Supervisor	1.00	1.00	-	1.00	-	-	1.00
Building Inspector I	1.00	1.00	-	1.00	-	-	1.00
Building Inspector II	4.00	5.00	-	5.00	-	-	5.00
Building Inspector III	2.00	2.00	-	2.00	-	-	2.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	-	1.00
Sr. Fire Building Plans Examiner	1.00	1.00	(1.00)	-	-	-	-
Plans Examiner	3.00	4.00	-	4.00	-	-	4.00
Planning & Zoning							
Deputy Director of Planning	-	-	1.00	1.00	-	-	1.00
Development Services Administrator	-	-	1.00	1.00	-	-	1.00
Development Agreement Coordinator	1.00	1.00	(1.00)	-	-	-	-
Sr. Planner	1.00	1.00	1.00	2.00	-	-	2.00
Planner	1.00	1.00	(1.00)	-	-	-	-
Assistant Planner	1.00	1.00	1.00	2.00	-	-	2.00
Planner III	1.00	1.00	(1.00)	-	-	-	-
Planning Manager	1.00	1.00	(1.00)	-	-	-	-
Principal Planner	2.00	2.00	-	2.00	-	1.00	3.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Permits							
Permit Administrator	-	-	1.00	1.00	-	-	1.00
Development Services Technician I	-	-	1.00	1.00	-	-	1.00
Development Services Technician II	-	-	3.00	3.00	-	-	3.00
Development Services Technician III	-	-	3.00	3.00	-	-	3.00
Plan Review							
Deputy Director of Development Engineering	-	-	1.00	1.00	-	-	1.00
Development Agreement Coordinator	-	-	1.00	1.00	-	-	1.00
Sr. Civil Engineer	-	-	2.00	2.00	-	-	2.00
Civil Engineer	-	-	3.00	3.00	-	1.00	4.00
Plan Review Manager	-	-	1.00	1.00	-	-	1.00
Plans Examiner	-	-	2.00	2.00	-	-	2.00
Inspections							
Construction Inspection Superintendent	-	-	1.00	1.00	-	-	1.00
CIP Construction Inspector	-	-	1.00	1.00	-	-	1.00
Sr. Construction Inspector	-	-	1.00	1.00	-	-	1.00
Construction Inspector I	-	-	3.00	3.00	-	-	3.00
Construction Inspector II	-	-	5.00	5.00	-	-	5.00
-	-	-	-	-	-	-	-
Total Development Services	29.00	32.00	29.00	61.00	-	3.00	64.00
DIGITAL COMMUNICATIONS							
Administration							
Communications Director	1.00	1.00	-	1.00	-	-	1.00
Communications Manager	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	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
Digital Journalist	2.00	2.00	-	2.00	-	-	2.00
Digital Communications Specialist	-	1.00	-	1.00	-	-	1.00
Video Production Specialist	-	-	-	-	-	1.00	1.00
Total Digital Communications	7.00	8.00	-	8.00	-	1.00	9.00
ECONOMIC DEVELOPMENT							
Administration							
Economic Development Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Economic Development Director	-	-	1.00	1.00	-	-	1.00
Economic Development Project Manager	4.00	6.00	(1.00)	5.00	-	-	5.00
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)	-	-	-	-
Administrative Assistant	-	1.00	-	1.00	-	-	1.00
Economic Development Specialist	-	-	-	-	-	1.00	1.00
Total Economic Development	8.00	11.00	(1.00)	10.00	-	1.00	11.00
ENGINEERING							
Administration							
Director of Engineering	1.00	1.00	-	1.00	-	-	1.00
Deputy Director Engineer	1.00	1.00	(1.00)	-	-	-	-
Transportation Planning Manager	-	-	1.00	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	2.00	(1.00)	1.00	-	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Plan Review							
Civil Engineer	2.00	3.00	(3.00)	-	-	-	-
Plans Examiner	2.00	2.00	(2.00)	-	-	-	-
Plan Review Manager	1.00	1.00	(1.00)	-	-	-	-
Sr. Civil Engineer	2.00	2.00	(2.00)	-	-	-	-

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Permit Processing							
Development Services Technician I	1.00	1.00	(1.00)	-	-	-	-
Development Services Technician II	2.00	3.00	(3.00)	-	-	-	-
Development Services Technician III	3.00	3.00	(3.00)	-	-	-	-
Permit Tech Supervisor	1.00	1.00	(1.00)	-	-	-	-
Inspections							
Construction Inspector I	2.00	3.00	(3.00)	-	-	-	-
Construction Inspector II	4.00	5.00	(5.00)	-	-	-	-
Construction Inspector III	1.00	1.00	(1.00)	-	-	-	-
Construction Inspection Superintendent	1.00	1.00	(1.00)	-	-	-	-
CIP Construction Inspector	1.00	1.00	(1.00)	-	-	-	-
Project Management							
CIP Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Project Manager	4.00	5.00	-	5.00	-	1.00	6.00
Project Management Assistant	1.00	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)	-	-	-	-
Streets Maintenance							
Street & Traffic Operations Superintendent	1.00	1.00	-	1.00	-	-	1.00
Street Maintenance Foreman	1.00	1.00	-	1.00	-	-	1.00
Streets Maintenance Worker II	2.00	2.00	-	2.00	-	-	2.00
Street Maintenance Worker III	1.00	1.00	-	1.00	-	-	1.00
Heavy Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Sweeper Operations							
Equipment Operator	2.00	2.00	-	2.00	-	-	2.00
Traffic Signals							
Traffic Operations Foreman	1.00	1.00	-	1.00	-	-	1.00
Signal Technician II	2.00	2.00	-	2.00	-	-	2.00
Signal Technician III	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
Intelligent Transportation Systems Technician	-	-	1.00	1.00	-	-	1.00
Pavement Management							
Pavement Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Pavement Management Inspector II	-	-	-	-	-	1.00	1.00
Total Engineering	52.00	58.00	(28.00)	30.00	-	2.00	32.00
FINANCE							
Administration							
Finance Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Finance Director	1.00	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	-	-	1.00
Budget & Research							
Finance Manager Budget & Research	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)	-	-	-	-

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Financial Services							
Finance Manager	1.00	1.00	-	1.00	-	-	1.00
Finance Supervisor	-	1.00	-	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
Customer Service							
Finance Manager Utilities & Revenue	1.00	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
Procurement							
Finance Manager Procurement	-	-	1.00	1.00	-	-	1.00
Procurement Manager	1.00	1.00	(1.00)	-	-	-	-
Sr. Procurement Officer	-	-	1.00	1.00	-	-	1.00
Procurement Officer	2.00	2.00	(1.00)	1.00	-	-	1.00
Procurement Specialist	1.00	1.00	1.00	2.00	-	-	2.00
Procurement Clerk	-	-	-	-	0.75	-	0.75
Mailroom							
Procurement Clerk	1.00	1.00	-	1.00	(0.75)	-	0.25
Total Finance	33.00	34.00	-	34.00	-	-	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	2.00	3.00	-	-	3.00
Staff Assistant	1.00	1.00	(1.00)	-	-	-	-
Emergency Services							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Battalion Fire Chief	6.00	6.00	-	6.00	-	1.00	7.00
Firefighter	48.00	58.00	-	58.00	-	-	58.00
Fire Captain	31.00	34.00	-	34.00	-	1.00	35.00
Fire Engineer	21.00	24.00	-	24.00	-	-	24.00
Fire Marshal	1.00	1.00	-	1.00	-	-	1.00
Crisis Response Coordinator	-	1.00	-	1.00	-	-	1.00
Accreditation & Compliance Coordinator	-	-	-	-	-	1.00	1.00
Emergency Management/Homeland Security							
Emergency Manager	1.00	1.00	-	1.00	-	-	1.00
Prevention							
Fire Inspector II	2.00	2.00	-	2.00	-	-	2.00
Community Risk Reduction Specialist	1.00	1.00	-	1.00	-	-	1.00
Community Risk Reduction Coordinator	1.00	1.00	-	1.00	-	-	1.00
Staff Assistant	1.00	1.00	(1.00)	-	-	-	-
Part-time (FTE's)							
Fire Inspector	0.50	0.50	-	0.50	-	-	0.50
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

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
					-		
Emergency Services (Grant)							
Firefighter	-	-	-	-	-	5.00	5.00
Fire Engineer	-	-	-	-	-	3.00	3.00
Total Fire Department	129.50	146.50	-	146.50	-	11.00	157.50
HUMAN RESOURCES							
Administration							
Human Resources Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Human Resources Director	-	-	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	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	-	-	1.00
Administrative Assistant	-	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Assistant	0.50	-	-	-	-	-	-
Staff Assistant	-	-	-	-	-	0.47	0.47
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)	-	-	-	-
Loss Control Specialist	-	-	1.00	1.00	-	-	1.00
Total Human Resources	14.00	16.50	-	16.50	-	1.47	17.97
INFORMATION TECHNOLOGY							
Administration							
Chief Information Officer	1.00	1.00	-	1.00	-	-	1.00
Deputy Chief Information Officer	-	1.00	-	1.00	-	-	1.00
Public Safety Technology Manager	-	-	-	-	-	1.00	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Application Development & Support							
Application & Business Manager	1.00	1.00	-	1.00	-	-	1.00
Application & Business Analyst	5.00	7.00	-	7.00	(1.00)	-	6.00
Application Developer	1.00	1.00	-	1.00	-	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	-	1.00
Sr. Application & Business Analyst	1.00	1.00	-	1.00	(1.00)	-	-

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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	2.00	-	2.00	-	-	2.00
Infrastructure Engineer	2.00	2.00	-	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	-	-	1.00
Network Engineer	-	-	-	-	-	1.00	1.00
Geospatial Information							
GIS Data Administrator	1.00	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	-	-	1.00
Project Management							
Sr. IT Project Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Application & Business Analyst	-	-	-	-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	-	1.00
Applications & Business Analyst	-	-	-	-	1.00	-	1.00
Total Information Technology	29.00	34.00	-	34.00	-	2.00	36.00
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
Real Estate Services Specialist	-	-	-	-	-	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	2.00
Legal Assistant	2.00	4.00	-	4.00	-	-	4.00
Total Legal Services	11.00	13.00	-	13.00	-	2.00	15.00
MUNICIPAL COURT							
Administration							
Court Administrator	1.00	1.00	-	1.00	-	-	1.00
Court Bailiff	1.00	1.00	(1.00)	-	-	-	-
Court Compliance Officer	-	-	1.00	1.00	-	-	1.00
Court Supervisor	2.00	2.00	-	2.00	-	-	2.00
Court Specialist II	6.00	6.00	-	6.00	-	3.00	9.00
Court Specialist III	2.00	2.00	-	2.00	-	-	2.00
Security Guard	0.43	0.43	-	0.43	-	-	0.43
Municipal Judge	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Protem Judge	0.30	0.30	-	0.30	-	-	0.30
Court Enhancement Administration							
Security Guard	0.57	0.57	-	0.57	-	-	0.57
Total Municipal Court	14.30	14.30	-	14.30	-	3.00	17.30

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	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	-	-	1.00
P&R Project Manager	1.00	1.00	-	1.00	-	-	1.00
Operations Readiness Coordinator	-	-	-	-	-	1.00	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Arts & Culture Administration							
Arts & Culture Administrator	1.00	1.00	-	1.00	-	-	1.00
Festival Event Coordinator	-	-	1.00	1.00	-	1.00	2.00
Recreation Coordinator	-	1.00	-	1.00	-	-	1.00
Recreation Programmer	-	-	1.00	1.00	-	-	1.00
Part-time (FTE's)							
Recreation Specialist	0.70	0.30	-	0.30	-	-	0.30
Recreation Leader	-	-	0.20	0.20	-	1.00	1.20
Parks Operations							
Parks Foreman	2.00	3.00	-	3.00	-	-	3.00
Parks Worker I	11.00	11.00	-	11.00	-	1.00	12.00
Parks Worker II	7.00	7.00	-	7.00	-	-	7.00
Parks Worker III	4.00	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	0.50	1.10	-	1.10	-	-	1.10
Right of Way							
Parks Foreman	1.00	1.00	-	1.00	-	-	1.00
Parks Worker III	2.00	2.00	(2.00)	-	-	-	-
Irrigation Specialist	-	-	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
Recreation Operations							
Administrative Assistant	2.00	1.00	-	1.00	-	-	1.00
Recreation Coordinator	5.00	3.00	(1.00)	2.00	-	-	2.00
Recreation Programmer	3.00	3.00	(1.00)	2.00	-	-	2.00
Recreation Superintendent	2.00	2.00	-	2.00	-	-	2.00
Festival Event Coordinator	1.00	1.00	(1.00)	-	-	-	-
Marketing Specialist	1.00	1.00	-	1.00	-	-	1.00
Park Ranger	-	-	1.00	1.00	-	1.00	2.00
Part-time (FTE's)							
Recreation Leader	3.70	3.70	(0.20)	3.50	-	0.82	4.32
Recreation Instructor	1.50	1.50	-	1.50	-	-	1.50
Park Ranger	1.00	1.00	(1.00)	-	-	-	-
Park Attendant	-	-	1.00	1.00	-	0.75	1.75
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	2.90	2.90	-	2.90	(2.90)	-	-
Lifeguard II	2.60	2.60	-	2.60	(2.60)	-	-
Pool Manager	0.50	0.50	-	0.50	(0.50)	-	-
Swim Coach	1.90	1.90	-	1.90	(1.90)	-	-

CITY OF GOODYEAR
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SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Recreation Campus - Aquatics							
Recreation Coordinator	1.00	1.00	-	1.00	-	-	1.00
Recreation Programmer	-	-	-	-	-	1.00	1.00
Pool Technician	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Pool Manager	-	1.00	-	1.00	0.50	-	1.50
Assistant Pool Manager	-	1.00	-	1.00	0.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	-	0.30
Lifeguard I	2.00	3.00	-	3.00	2.90	-	5.90
Lifeguard II	1.40	2.40	-	2.40	2.60	-	5.00
Assistant Swim Coach	0.40	1.40	-	1.40	0.80	-	2.20
Swim Coach	0.20	1.20	-	1.20	1.90	-	3.10
Recreation Leader	0.20	0.20	-	0.20	-	-	0.20
Recreation Campus - Rec Operations							
Administrative Assistant	-	1.00	(1.00)	-	-	-	-
Recreation Center Support Specialist	-	-	1.00	1.00	-	-	1.00
Recreation Coordinator	-	2.00	1.00	3.00	-	-	3.00
Recreation Programmer	1.00	1.00	-	1.00	-	1.00	2.00
Part-time (FTE's)							
Recreation Leader	1.90	5.70	(4.40)	1.30	-	-	1.30
Recreation Center Managers	-	-	1.10	1.10	-	-	1.10
Recreation Center Attendant	-	-	1.10	1.10	-	-	1.10
Program Instructor Programs	-	-	1.10	1.10	-	-	1.10
Program Instructor Fitness	-	-	1.10	1.10	-	-	1.10
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	10.00	10.00	-	10.00	-	-	10.00
Groundskeeper II	5.00	5.00	-	5.00	-	-	5.00
Groundkeeper III	2.00	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	-	-	0.50
Total Parks and Recreation	125.30	138.30	-	138.30	0.00	9.57	147.87

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
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
Telecommunications Manager	1.00	1.00	-	1.00	-	-	1.00
Policy & Accreditation Manager	-	-	-	-	-	1.00	1.00
Police Lieutenant	2.00	2.00	(2.00)	-	-	-	-
Administrative Assistant	2.00	3.00	-	3.00	-	-	3.00
Management Assistant	2.00	2.00	-	2.00	-	-	2.00
Public Information Officer	1.00	1.00	-	1.00	-	-	1.00
Municipal Security Coordinator	-	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Administrative Assistant	0.50	0.50	-	0.50	-	-	0.50
Volunteer Coordinator	0.50	0.50	(0.50)	-	-	-	-
Communications							
Telecommunications Supervisor	4.00	5.00	-	5.00	-	-	5.00
Telecommunications Operator	15.00	16.00	-	16.00	-	3.00	19.00
Part-time (FTE's)							
Telecommunications Operator	0.30	-	-	-	-	-	-
Radio Systems Analyst	-	0.55	-	0.55	-	-	0.55
Field Operations							
Police Lieutenant	5.00	6.00	-	6.00	-	-	6.00
Police Sergeant	7.00	9.00	3.00	12.00	-	2.00	14.00
Police Officer	55.00	63.00	4.00	67.00	-	8.00	75.00
Police Assistant	2.00	2.00	1.00	3.00	-	-	3.00
Specialized Patrol							
Police Sergeant	3.00	3.00	(1.00)	2.00	-	-	2.00
Police Officer	9.00	10.00	(3.00)	7.00	-	-	7.00
Part-time (FTE's)							
Volunteer Coordinator	-	-	0.50	0.50	-	-	0.50
Traffic							
Police Lieutenant	-	-	1.00	1.00	-	-	1.00
Police Sergeant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	7.00	7.00	(1.00)	6.00	-	-	6.00
Investigation Specialist	-	0.40	-	0.40	-	-	0.40
Investigations							
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	4.00	4.00	(1.00)	3.00	-	-	3.00
Police Detective	2.00	2.00	(2.00)	-	-	-	-
Police Officer	15.00	16.00	(1.00)	15.00	-	3.00	18.00
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	-	1.00
Crisis Services Coordinator	1.00	1.00	-	1.00	-	-	1.00
Crime Scene Specialist	-	-	2.00	2.00	-	-	2.00
Investigations Specialist	1.00	1.00	-	1.00	-	-	1.00
Victim Services Advocate	-	1.00	-	1.00	-	-	1.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Support Services							
Crime Scene Supervisor	1.00	1.00	-	1.00	-	-	1.00
Crime Scene Specialist	2.00	2.00	(2.00)	-	-	-	-
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	2.00	2.00	(2.00)	-	-	-	-
Police Records Supervisor	1.00	1.00	-	1.00	-	-	1.00
Police Records Clerk II	2.00	2.00	-	2.00	-	-	2.00
Police Records Specialist	3.00	3.00	-	3.00	-	-	3.00
Property Officer	2.00	2.00	-	2.00	-	-	2.00
Property & Evidence Supervisor	1.00	1.00	-	1.00	-	-	1.00
Professional Standards							
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	2.00	2.00	-	2.00	-	-	2.00
Police Officer	2.00	2.00	3.00	5.00	-	-	5.00
Background Investigator	1.00	1.00	-	1.00	-	-	1.00
Staff Assistant	-	1.00	-	1.00	-	-	1.00
Community Services							
Police Sergeant	1.00	1.00	-	1.00	-	-	1.00
Police Officer	-	-	1.00	1.00	-	-	1.00
Impound - Traffic							
Investigation Specialist	1.00	0.60	-	0.60	-	-	0.60
Total Police Department	169.30	188.55	-	188.55	-	17.00	205.55
PUBLIC WORKS							
General Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
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	0.25	0.25	-	0.25	-	-	0.25
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	-	-	-	-	-	-
Environmental Program Manager	-	1.00	(0.90)	0.10	-	-	0.10
Storm Water Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Supervisor	1.00	1.00	-	1.00	-	-	1.00
Storm Water Superintendent	-	1.00	-	1.00	-	-	1.00
Storm Water Technician	-	-	-	-	-	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	-	-	1.00
Fleet Technician III	1.00	1.00	-	1.00	-	-	1.00
Mechanic III	4.00	4.00	-	4.00	-	1.00	5.00
Mechanic Foreman	1.00	1.00	-	1.00	-	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	-	1.00
Facility Administration							
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Facilities Supervisor	1.00	2.00	-	2.00	-	-	2.00
Facilities Superintendent	1.00	1.00	-	1.00	-	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	-	1.00
Facilities Technician II	3.00	4.00	-	4.00	-	-	4.00
Facilities Technician III	7.00	8.00	-	8.00	-	-	8.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Water Operations Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Process Operations Manager	0.50	0.50	-	0.50	-	-	0.50
Utilities Engineer	0.50	0.50	-	0.50	-	-	0.50
Wastewater Superintendent	0.50	0.50	-	0.50	-	-	0.50
Utilities Electrician		1.00		1.00	(1.00)	-	-
Water Operations Maintenance							
Operations Supervisor	-	-	0.50	0.50	-	-	0.50
Instrumentation Control Technician	3.00	3.00	(1.00)	2.00	-	-	2.00
Maintenance Mechanic II	2.00	1.00	-	1.00	1.00	-	2.00
Asset Reliability Superintendent	1.00	1.00	(0.50)	0.50	-	-	0.50
Utilities Electrician	-		-	-	1.00	-	1.00
Distribution System							
Operations Supervisor	1.00	1.00		1.00	-	-	1.00
Utility Locator	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	2.00	2.00	-	2.00	-	1.00	3.00
Utility Technician II	5.00	5.00	-	5.00	-	-	5.00
Production							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	-	3.00
Utility Technician II	3.00	3.00	-	3.00	-	-	3.00
Water Quality							
Environmental Program Manager	-	-	0.45	0.45	-	-	0.45
Environmental Compliance Supervisor	1.00	1.00	(0.50)	0.50	-	-	0.50
Cross Connection Specialist	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician	-	1.00	-	1.00	-	-	1.00
Water Quality Technician II	1.00	1.00	-	1.00	-	-	1.00
Water Resources Administration							
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	-	-	1.00
Wastewater Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Deputy Public Works Director	0.50	0.50	-	0.50	-	-	0.50
Process Operations Manager	0.50	0.50	-	0.50	-	-	0.50
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Utilities Engineer	0.50	0.50	-	0.50	-	-	0.50
Wastewater Superintendent	0.50	0.50	-	0.50	-	-	0.50
Utilities Technician I	1.00	1.00	-	1.00	(1.00)	-	-
Operations Maintenance							
Operations Supervisor	1.00	1.00	(0.50)	0.50	-	-	0.50
Asset Reliability Superintendent	-	-	0.50	0.50	-	-	0.50
Instrument Control Technician	1.00	1.00	1.00	2.00	-	-	2.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	-	1.00
Maintenance Mechanic II	1.00	2.00	-	2.00	(1.00)	-	1.00
Maintenance Coordinator	-	1.00	-	1.00	-	-	1.00
Sr. Instrumentation & Controls	-	1.00	-	1.00	-	-	1.00

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2021	FY2022			FY2023		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Collection Systems							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	1.00	1.00	-	1.00	1.00	-	2.00
Utility Technician II	4.00	6.00	-	6.00	(1.00)	2.00	7.00
Utility Locator	1.00	1.00	-	1.00	-	-	1.00
Environment							
Environmental Program Manager	-	-	0.45	0.45	-	-	0.45
Environmental Compliance Supervisor	-	-	0.50	0.50	-	-	0.50
Pretreatment Supervisor	1.00	1.00	-	1.00	-	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician III	1.00	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
Utility Technician II	6.00	7.00	-	7.00	1.00	-	8.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Solid Waste Administration							
Public Works Director	0.25	0.25	-	0.25	-	-	0.25
Operational Readiness Coordinator	0.25	0.25	-	0.25	-	-	0.25
Solid Waste Inspector	2.00	2.00	-	2.00	-	-	2.00
Solid Waste Supervisor	1.00	2.00	-	2.00	-	-	2.00
Solid Waste Superintendent	1.00	1.00	-	1.00	-	-	1.00
Solid Waste Equipment Operator	5.00	5.00	-	5.00	-	1.00	6.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Container Maintenance							
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Total Public Works	110.00	123.00	(0.00)	123.00	-	6.00	129.00
TOTAL POSITION COUNT	750.40	837.15	-	837.15	0.00	62.04	899.19

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2021	FY2022	FY2023		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
City Clerk's Office	6.00	6.00	-	1.00	7.00
City Manager's Office	13.00	14.00	-	2.00	16.00
Development Services	29.00	61.00	-	3.00	64.00
Digital Communications	7.00	8.00	-	1.00	9.00
Economic Development	8.00	10.00	-	1.00	11.00
Engineering	52.00	30.00	-	2.00	32.00
Finance	33.00	34.00	-	-	34.00
Fire					
Full-Time	129.00	146.00	-	11.00	157.00
Part-Time	0.50	0.50	-	-	0.50
Human Resources					
Full-Time	13.00	16.00	-	1.00	17.00
Part-Time	1.00	0.50	-	0.47	0.97
Information Technology	29.00	34.00	-	2.00	36.00
Legal Services	11.00	13.00	-	2.00	15.00
Municipal Court					
Full-Time	14.00	14.00	-	3.00	17.00
Part-Time	0.30	0.30	-	-	0.30
Parks and Recreation					
Full-Time	83.00	86.00	-	7.00	93.00
Part-Time	42.30	52.30	-	2.57	54.87
Police					
Full-Time	168.00	187.00	-	17.00	204.00
Part-Time	1.30	1.55	-	-	1.55
Public Works					
Full-Time	108.00	121.00	-	6.00	127.00
Part-Time	2.00	2.00	-	-	2.00
TOTAL POSITIONS BY DEPARTMENT	750.40	837.15	-	62.04	899.19
Total Full-Time	703.00	780.00	-	59.00	839.00
Total Part-Time	47.40	57.15	-	3.04	60.19

POSITIONS BY FUND	FY2021	FY2022	FY2023		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
General					
Full-Time	596.60	643.43	(7.00)	46.00	682.43
Part-Time	27.90	38.15	-	3.04	41.19
Highway User Revenue Fund	18.00	18.00	-	1.00	19.00
Impound Fund	1.00	0.60	-	-	0.60
Court Enhancement Fund	0.57	0.57	-	-	0.57
Ambulance	-	-	7.00	-	7.00
Grants	-	-	-	8.00	8.00
Water	29.00	36.95	-	1.00	37.95
Wastewater	22.00	38.95	-	2.00	40.95
Solid Waste	10.83	12.50	-	1.00	13.50
Ballpark					
Full-Time	25.00	29.00	-	-	29.00
Part-Time	19.50	19.00	-	-	19.00
TOTAL POSITIONS BY FUND	750.40	837.15	-	62.04	899.19

CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2022 REVISED BUDGET		FY2022 ESTIMATE		FY2023 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ -	\$ 33,267,300	\$ -	\$ 119,168,200	\$ -	\$ -
General Fund One-Time	24,368,200	-	110,368,200	-	-	11,000,000
Highway User Revenue Fund (HURF)	4,666,400	-	4,299,000	-	2,954,500	-
AZ Smart & Safe	-	-	-	584,100	-	500,000
Ambulance	-	-	-	-	679,700	-
Ballpark Operating	13,221,500	-	12,893,100	-	13,442,700	-
Ballpark Capital Replacement Fund	1,350,000	-	1,350,000	-	1,200,000	-
General Government Capital	69,940,800	-	-	-	-	-
DIF - Comm Facilities	-	-	-	-	-	-
Water Operating	-	3,855,000	-	3,855,000	-	3,965,800
Wastewater Operating	-	2,251,500	-	2,251,500	-	2,315,000
Solid Waste	-	1,238,000	-	1,238,000	-	1,275,200
General Fund	\$ 113,546,900	\$ 40,611,800	\$ 128,910,300	\$ 127,096,800	\$ 18,276,900	\$ 19,056,000
Asset Management - Fire	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 600,000	\$ -
Asset Management - Fleet	3,250,000	-	3,250,000	-	4,100,000	-
Asset Management - Parks	1,300,000	-	1,300,000	-	2,000,000	-
Asset Management - Traffic Signals	900,000	-	900,000	-	1,100,000	-
Asset Management - Technology	850,000	-	850,000	-	1,100,000	-
Asset Management - Facilities	2,100,000	-	2,100,000	-	2,100,000	-
General Fund Reserves	\$ 8,800,000	\$ -	\$ 8,800,000	\$ -	\$ 11,000,000	\$ -
TOTAL GENERAL FUNDS	\$ 122,346,900	\$ 40,611,800	\$ 137,710,300	\$ 127,096,800	\$ 29,276,900	\$ 19,056,000
SPECIAL REVENUE FUNDS						
General Fund	\$ -	\$ 19,138,800	\$ 584,100	\$ 18,542,100	\$ 500,000	\$ 17,076,900
General Fund One-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
General Government Capital	785,100	-	-	-	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 785,100	\$ 19,138,800	\$ 584,100	\$ 18,542,100	\$ 500,000	\$ 18,276,900
ENTERPRISE FUNDS						
General Fund	\$ 7,344,500	\$ -	\$ 7,344,500	\$ -	\$ 7,556,000	\$ -
General Government Capital	3,771,100	-	-	-	-	-
DIF - Water North 18	-	3,317,100	-	3,317,100	-	3,317,100
Water Operating	964,400	-	964,400	-	-	-
Wastewater Bond 20	-	-	-	396,400	-	-
Capital Water	7,374,800	-	-	-	-	-
Capital Wastewater	2,599,000	-	-	-	-	-
TOTAL ENTERPRISE FUNDS	\$ 22,053,800	\$ 3,317,100	\$ 8,308,900	\$ 3,713,500	\$ 7,556,000	\$ 3,317,100
CAPITAL FUNDS						
General Fund One-Time	\$ -	\$ 68,533,500	\$ -	\$ -	\$ -	\$ -
Asset Management - Traffic Signals	-	200	-	-	-	-
Highway User Revenue Fund (HURF)	-	205,700	-	-	-	-
Miscellaneous Grants	-	785,100	-	-	-	-
General Obligation Bonds-Secondary Property Tax 2017	-	909,700	-	-	-	-
General Obligation Bonds-Secondary Property Tax 2019	-	2,056,600	-	-	-	-
General Obligation Bonds-Secondary Property Tax 2021	-	27,932,600	-	-	-	-
General Obligation Bonds-Secondary Property Tax 2022	-	21,105,000	-	-	-	-
General Government Capital	79,625,800	-	-	-	-	-
Construction Sales Tax - Impact Fee	-	7,522,200	-	-	-	-
DIF - Streets Central FY14	-	1,104,500	-	-	-	-
DIF - Streets South FY14	-	439,100	-	-	-	-
DIF - Fire North 18	-	13,457,000	-	-	-	-
DIF - Fire South 18	-	11,200	-	-	-	-
DIF - Police 18	5,097,700	12,121,800	-	-	-	-
DIF - Prks & Rec North 18	-	1,621,100	-	-	-	-
DIF-Wastewater	-	-	508,400	-	-	-
DIF - Wtr Nrth & Cntrl FY14	-	-	270,100	-	-	-

**CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2022 REVISED BUDGET		FY2022 ESTIMATE		FY2023 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
DIF - Water North 18	-	13,623,700	-	270,100	-	-
DIF - WasteWater North 18	-	-	-	508,400	-	-
DIF - WasteWater South 18	2,424,500	3,400,000	-	-	-	-
Water Operating	3,317,100	7,833,900	3,317,100	-	3,317,100	-
Water Bonds	-	3,432,100	-	-	-	-
Wastewater Operating	\$ -	\$ 2,654,000	\$ 396,400	\$ -	\$ -	\$ -
Solid Waste	-	3,257,000	-	-	-	-
TOTAL CAPITAL FUNDS	\$ 110,920,900	\$ 192,006,000	\$ 4,492,000	\$ 778,500	\$ 3,317,100	\$ -
DEBT SERVICE						
DIF - Water North 18	\$ -	\$ 964,400	\$ -	\$ 964,400	\$ -	\$ -
TOTAL DEBT SERVICE FUNDS	\$ -	\$ 964,400	\$ -	\$ 964,400	\$ -	\$ -
TOTAL TRANSFERS - ALL FUNDS	\$ 256,106,700	\$ 256,038,100	\$ 151,095,300	\$ 151,095,300	\$ 40,650,000	\$ 40,650,000

CITY OF GOODYEAR
CITY MANAGER'S RECOMMENDED BUDGET
FY2023 ANNUAL BUDGET
SCHEDULE 7 - PROPERTY TAX

DESCRIPTION	FY2021 BUDGET	FY2022 BUDGET	FY2023 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,026,917,731	\$ 1,170,620,728	\$ 1,293,848,816
Primary Levy	\$ 10,608,060	\$ 11,706,200	\$ 12,882,853
Rate Per \$100 Assessed Valuation	\$1.0330	\$1.0000	\$0.9957
Secondary Property Tax			
Property Valuation	\$ 1,026,917,731	\$ 1,170,620,728	\$ 1,293,848,816
Secondary Levy	\$ 7,193,200	\$ 8,604,100	\$ 9,565,400
Rate	\$0.7005	\$0.7350	\$0.7393
Combined Property Tax Levy	\$ 17,801,260	\$ 20,310,300	\$ 22,448,253
Combined Property Tax Rate	\$1.7335	\$1.7350	\$1.7350

Truth in Taxation - FY2023

Primary property tax levy FY2022	\$ 11,706,200
Value of new construction FY2023	\$ 88,553,895
Net assessed value less new construction FY2023	<u>\$ 1,205,294,921</u>
Total Net assessed valuation FY2023	\$ 1,293,848,816
Truth in Taxation Rate	\$ 0.9712
Max. Levy Allowed by law Requires Truth in Taxation	\$ 12,882,853
Max. Levy that can be imposed without Truth in Taxation FY2023	<u>\$ 12,565,860</u>
Levy Amount Requiring Truth in Taxation	\$ 316,993
Maximum Allowable Tax Rate	\$ 0.9957

**CITY OF GOODYEAR
FY2023 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2022/2023 Secondary Assessed Valuation (AV)	\$ 1,771,783,740
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 106,307,000
Bonds Outstanding At June 30, 2022	45,195,000
Excess Available At June 30, 2022	\$ 61,112,000
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 354,356,700
Bonds Outstanding At June 30, 2022	123,125,000
Excess Available At June 30, 2022	\$ 231,231,700

- (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
2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
GENERAL FUNDS					
General Fund					
City Clerk					
	City Clerk Specialist	\$ 83,600	\$ 4,900	\$ 88,500	1.00
	Technological-Records-Organization-Necessary. Digitizing City Records.	-	144,000	144,000	-
Total City Clerk		\$ 83,600	\$ 148,900	\$ 232,500	1.00
City Manager					
	Administrative Assistant - Neighborhood Services	\$ 83,600	\$ 3,200	\$ 86,800	1.00
	Community Partnerships Coordinator	111,700	4,100	115,800	1.00
	Household/Community Gardens Pilot Program	-	20,000	20,000	-
	Mental Health Pilot Program	-	200,000	200,000	-
	New Resident App	110,000	200,000	310,000	-
	Online Grant Management System	20,000	30,000	50,000	-
Total City Manager		\$ 325,300	\$ 457,300	\$ 782,600	2.00
Development Services					
	2021 International Code Council (ICC) Update for Building Safety Division	\$ -	\$ 30,000	\$ 30,000	-
	Business Analyst	120,000	3,900	123,900	1.00
	Civil Engineer	122,400	5,700	128,100	1.00
	Development Services Contract Plan Review and Inspection Services	-	1,916,700	1,916,700	-
	General Plan, Zoning Ordinance & Engineering Design Standards & Policies Update	-	640,000	640,000	-
	Planning & Zoning Division Contract Services Assistance	-	385,200	385,200	-
	Principal Planner for Planning & Zoning Division	130,000	4,900	134,900	1.00
Total Development Services		\$ 372,400	\$ 2,986,400	\$ 3,358,800	3.00
Digital Communications					
	Culture Branding	\$ 10,000	\$ -	\$ 10,000	-
	Media Database	-	12,500	12,500	-
	Video Production Specialist	113,800	8,100	121,900	1.00
Total Digital Communications		\$ 123,800	\$ 20,600	\$ 144,400	1.00
Economic Development					
	Economic Development Specialist Position	\$ 119,100	\$ 4,100	\$ 123,200	1.00
Total Economic Development		\$ 119,100	\$ 4,100	\$ 123,200	1.00
Engineering					
	Contract Services for Project Management	\$ -	\$ 300,000	\$ 300,000	-
	Senior Project Manager	147,900	42,000	189,900	1.00
Total Engineering		\$ 147,900	\$ 342,000	\$ 489,900	1.00

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
Finance					
	Bonfire Procurement Software System	\$ 25,000	\$ 5,000	\$ 30,000	-
	Capital Project Audits	-	100,000	100,000	-
	Debt Book - Debt Management Software	15,000	-	15,000	-
	Fusion-Munis API (Automatic Data Link between Recreation System and Financial System)	-	30,000	30,000	-
Total Finance		\$ 40,000	\$ 135,000	\$ 175,000	-
Fire Department					
	Accreditation & Compliance Coordinator	\$ 120,000	\$ 10,700	\$ 130,700	1.00
	EMS Refresher Training Equipment	-	20,000	20,000	-
	F-500 Encapsulating Agent	-	47,500	47,500	-
	Fire Station 187 Recruitment, Staffing & Communication Equipment	142,600	469,800	612,400	-
	Hire Second Responding Battalion, 1 Captain (BSO), and Response Vehicle	356,700	112,000	468,700	2.00
	Paramedic Training for Two Additional Firefighters	29,800	60,000	89,800	-
	Preventative Cancer Screenings for Sworn and Fire Investigation Personnel	104,000	-	104,000	-
Total Fire Department		\$ 753,100	\$ 720,000	\$ 1,473,100	3.00
Human Resources					
	Gallup - Q12 Engagement (Citywide)	\$ -	\$ 17,700	\$ 17,700	-
	Gallup - StrengthsFinder (Citywide)	-	58,500	58,500	-
	GEO Mini Tour Bus (Citywide)	12,000	-	12,000	-
	Goodyear Grows (Citywide)	-	13,000	13,000	-
	Senior Business Partner	128,100	3,700	131,800	1.00
	Staff Assistant	21,500	3,600	25,100	0.47
Total Human Resources		\$ 161,600	\$ 96,500	\$ 258,100	1.47
Information Technology					
	Application Development Consultant	\$ -	\$ 75,000	\$ 75,000	-
	Network Engineer	111,400	3,700	115,100	1.00
	Public Safety Technology Manager	151,000	3,800	154,800	1.00
Total Information Technology		\$ 262,400	\$ 82,500	\$ 344,900	2.00
Legal Services					
	Assistant City Prosecutor	\$ 130,400	\$ 9,400	\$ 139,800	1.00
	Contract Employee	-	91,000	91,000	-
	Real Estate Services Specialist	111,400	4,800	116,200	1.00
Total Legal Services		\$ 241,800	\$ 105,200	\$ 347,000	2.00
Municipal Court					
	Court Specialist II	\$ 234,900	\$ 11,200	\$ 246,100	3.00
Total Municipal Court		\$ 234,900	\$ 11,200	\$ 246,100	3.00

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
Parks & Recreation					
	Chemical Sprayer	\$ -	\$ 50,000	\$ 50,000	-
	Civic Square Landscape Maintenance - City Hall & Library	139,100	-	139,100	-
	Enhanced Safety Equipment and Arrow Boards	-	35,000	35,000	-
	Georgia T. Lord Library Extension of Hours (additional 12 hours per week)	75,000	-	75,000	-
	Goodyear Civic Square Holiday Decorations	100,000	15,000	115,000	-
	Light Pole Banner Replacement and Expansion – (Public Art)	-	32,400	32,400	-
	Operation Readiness Coordinator	137,800	40,600	178,400	1.00
	Park Rangers	123,200	44,700	167,900	1.75
	Park Worker I	78,200	45,800	124,000	1.00
	Public Art - Traffic Signal Cabinets	2,000	30,000	32,000	-
	Recreation Campus Operating Staff	337,300	10,200	347,500	3.00
	Recreation Programming - Adult Sports	20,200	-	20,200	0.26
	Recreation Programming - School Break Camps	22,600	-	22,600	0.56
	ROW - Maintenance Contract	-	373,000	373,000	-
	Special Events (Expansion and Enhancements)	305,800	42,600	348,400	2.00
	Sponsorship - Mavericks Food Truck Roundup of Charity Event	-	50,000	50,000	-
	Toro Carts for Neighborhood Parks	-	40,000	40,000	-
	Vacant Property Maintenance Services	-	312,000	312,000	-
	Veterans Day Event for Employees (Citywide)	2,500	-	2,500	-
Total Parks & Recreation		\$ 1,343,700	\$ 1,121,300	\$ 2,465,000	9.57
Police Department					
	AFIS Remote Site CIP ongoing costs	\$ 19,700	\$ -	\$ 19,700	-
	Phoenix Rescue Mission Contract	10,000	-	10,000	-
	Officers - Investigations Assignment	418,100	261,300	679,400	3.00
	Personnel Study	-	100,000	100,000	-
	Policy & Accreditation Manager	119,800	24,800	144,600	1.00
	Squads (2) - Patrol Assignment	1,454,000	1,082,000	2,536,000	10.00
	Substation Renovation CIP ongoing costs	53,200	-	53,200	-
	Telecommunications Operators	272,800	458,200	731,000	3.00
Total Police Department		\$ 2,347,600	\$ 1,926,300	\$ 4,273,900	17.00
Public Works					
	Fleet Mechanic III	\$ 96,200	\$ 20,600	\$ 116,800	1.00
	Stormwater Technician	92,200	3,100	95,300	1.00
Total Public Works		\$ 188,400	\$ 23,700	\$ 212,100	2.00
Total General Fund		\$ 6,745,600	\$ 8,181,000	\$ 14,926,600	49.04
TOTAL GENERAL FUNDS		\$ 6,745,600	\$ 8,181,000	\$ 14,926,600	49.04

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
SPECIAL REVENUE FUNDS					
Highway User Revenue Fund					
Engineering					
	Pavement Management Inspector II	\$ 1,600	\$ 50,900	\$ 52,500	-
	Pavement Management Inspector II	108,900	44,200	153,100	1.00
	Preemption Replacement for City Fleet Vehicles	-	111,000	111,000	-
	Total Engineering	\$ 110,500	\$ 206,100	\$ 316,600	1.00
	Total Highway User Revenue Fund	\$ 110,500	\$ 206,100	\$ 316,600	1.00
Park & Ride Marquee					
Engineering					
	Microtransit Phase I Program	\$ -	\$ 500,000	\$ 500,000	-
	Total Engineering	\$ -	\$ 500,000	\$ 500,000	-
	Total Park & Ride Marquee	\$ -	\$ 500,000	\$ 500,000	-
Ballpark-Operations					
Parks & Recreation					
	Field Maintenance Equipment	\$ 1,000	\$ 35,000	\$ 36,000	-
	Infield Soil Amendment	5,000	40,000	45,000	-
	Right Field Entrance Signage	-	90,000	90,000	-
	Total Parks & Recreation	\$ 6,000	\$ 165,000	\$ 171,000	-
	Total Ballpark-Operations	\$ 6,000	\$ 165,000	\$ 171,000	-
CDBG Entitlement					
City Manager					
	CDBG Administration Activities	\$ 84,600	\$ -	\$ 84,600	-
	CDBG Project	338,200	-	338,200	-
	Total City Manager	\$ 422,800	\$ -	\$ 422,800	-
	Total CDBG Entitlement	\$ 422,800	\$ -	\$ 422,800	-
Grant					
Engineering					
	Microtransit Phase I Program	\$ 500,000	\$ -	\$ 500,000	-
	Total Engineering	\$ 500,000	\$ -	\$ 500,000	-
Fire Department					
	Fire Station 187 Recruitment, Staffing & Communication Equipment	\$ 981,100	\$ -	\$ 981,100	8.00
	Total Fire Department	\$ 981,100	\$ -	\$ 981,100	8.00
	Total Grant	\$ 1,481,100	\$ -	\$ 1,481,100	8.00
	TOTAL SPECIAL REVENUE FUNDS	\$ 2,020,400	\$ 871,100	\$ 2,891,500	9.00

**CITY OF GOODYEAR
2023 ANNUAL BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
ENTERPRISE FUNDS					
Water Fund					
Public Works					
	Water Distribution Field Customer Service	\$ 81,100	\$ 45,900	\$ 127,000	1.00
	Total Public Works	\$ 81,100	\$ 45,900	\$ 127,000	1.00
	Total Water Fund	\$ 81,100	\$ 45,900	\$ 127,000	1.00
Wastewater Fund					
Public Works					
	Sewer Line Maintenance Crew and Equipment	\$ 191,600	\$ 383,400	\$ 575,000	2.00
	Total Public Works	\$ 191,600	\$ 383,400	\$ 575,000	2.00
	Total Wastewater Fund	\$ 191,600	\$ 383,400	\$ 575,000	2.00
Solid Waste Fund					
Public Works					
	Equipment Operator	\$ 85,500	\$ -	\$ 85,500	1.00
	Total Public Works	\$ 85,500	\$ -	\$ 85,500	1.00
	Total Solid Waste Fund	\$ 85,500	\$ -	\$ 85,500	1.00
	TOTAL ENTERPRISE FUNDS	\$ 358,200	\$ 429,300	\$ 787,500	4.00
	TOTAL ALL FUNDS	\$ 9,124,200	\$ 9,481,400	\$ 18,605,600	62.04

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
General Fund									
City Manager									
New Resident App	Request for funding to replace the existing, out of date, resident app with a more sophisticated and user-friendly app. Initially launched in 2014, the resident app frequently has glitches. Updating the app will improve functionality and offer new features commonly found in citizen apps.	\$ 110,000	\$ 200,000	-	-	\$ 110,000	\$ 200,000	-	-
Community Partnerships Coordinator	***COVID RESPONSE FUNDS*** Hire a Community Partnerships Coordinator to manage programs associated with CDBG, Community Funding, COVID response, as well as new Neighborhood Services programs and projects proposed to be implemented in FY 23.	\$ 111,700	\$ 4,100	1.00	-	\$ 111,700	\$ 4,100	1.00	-
Administrative Assistant - Neighborhood Services	***COVID RESPONSE FUNDS*** Hire an Administrative Assistant to assist with work related to Neighborhood Services, strategic planning, and performance measurement. This would include support of CDBG, Community Funding, and COVID response efforts.	\$ 83,600	\$ 3,200	1.00	-	\$ 83,600	\$ 3,200	1.00	-
Mental Health Pilot Program	***COVID RESPONSE FUNDS*** Establish a pilot program designed to increase the community's access to mental health services. The program would include creating or expanding peer support groups, provide for substance use and misuse services and education, and implement efforts to bring mental health services to schools, workplaces, and other gathering locations.	\$ -	\$ 200,000	-	-	\$ -	\$ 200,000	-	-
Household/Community Gardens Pilot Program	***COVID RESPONSE FUNDS*** Implement a program supporting low-income residents' ability to meet their basic needs by increasing access to fresh fruits and vegetables through community and/or household gardens. Recommendation: Increase budget to fully fund the requested program.	\$ -	\$ 5,000	-	-	\$ -	\$ 20,000	-	-
Online Grant Management System	***COVID RESPONSE FUNDS*** Purchase an annual subscription to an online grant management tool in order to automate community grant funding. Accepting, reviewing, processing payments, and reporting are currently manual endeavors. Use of this subscription will automate the process - saving time and increasing efficiency.	\$ 20,000	\$ 30,000	-	-	\$ 20,000	\$ 30,000	-	-
City Manager Total:		\$ 325,300	\$ 442,300	2.00	-	\$ 325,300	\$ 457,300	2.00	-
Legal Services									

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Real Estate Services Specialist	Plans, organizes and completes property sale and acquisitions, lease and license management of city-owned property, easement dedication and/or abandonments, prepares Council Action items, maintains property databases and assists Real Estate Coordinator.	\$ 111,400	\$ 4,800	1.00	-	\$ 111,400	\$ 4,800	1.00	-
Assistant City Prosecutor	Add an additional assistant prosecutor position to ensure the Prosecutor's Office achieves its mission devoted to public safety, justice, and victim advocacy. An additional assistant prosecutor will allow us to keep pace with increased caseloads, growth of the City, and the recent growth of our criminal justice partners at the Goodyear City Court and at the Goodyear City Police Department. Increased staffing of our internal stakeholders, larger caseload in our major case categories, additional court dockets, body camera review/redaction/dissemination, increased area population, and general economic and recreational uptrends of the region are all factors that have put pressure upon the responsibilities of the Goodyear City Prosecutor's Office.	\$ 130,400	\$ 9,400	1.00	-	\$ 130,400	\$ 9,400	1.00	-
Legal Assistant	Provides direct legal and administrative assistance to the City Attorney or City Prosecutor's Office. Conducts case management, researches legal issues, drafts legal memorandums and documents, compiles statistics, prepares reports, and provides information and assistance as requested. Serves on various city and office committees and coordinates and manages department projects and programs.	\$ 83,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Contract Employee	Add a contract employee to provides direct legal and administrative assistance to the City Attorney or City Prosecutor's Office. Conducts case management, researches legal issues, drafts legal memorandums and documents, compiles statistics, prepares reports, and provides information and assistance as requested. Serves on various city and office committees and coordinates and manages department projects and programs.	\$ -	\$ 91,000	-	-	\$ -	\$ 91,000	-	-
Legal Services Total:		\$ 325,400	\$ 108,900	3.00	-	\$ 241,800	\$ 105,200	2.00	-
Municipal Court									
Add Court Specialist II Positions (4)	Add three Court Specialist II positions to the Case Processing Division and one Court Specialist II position to the Customer Service Division to provide high levels of Court customer service and assure timely processing of cases.	\$ 313,200	\$ 16,800	4.00	-	\$ 234,900	\$ 11,200	3.00	-
Municipal Court Total:		\$ 313,200	\$ 16,800	7.00	-	\$ 234,900	\$ 11,200	3.00	-
City Clerk									

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
City Clerk Specialist	Add a City Clerk Specialist position to provide needed support with the increase in workload and be responsible for agendas, minutes, boards and commissions, special events, liquor licenses and elections and assist with prepping records for Project Tron. A City Clerk Specialist position was converted to the Records Program Coordinator but a City Clerk Specialist is still vital to maintaining established performance measures and turn around times. The City Clerk's Office has maintained the same staffing for 20 years.	\$ 83,600	\$ 4,900	1.00	-	\$ 83,600	\$ 4,900	1.00	-
City Clerk Specialist	Add a City Clerk Specialist position to provide needed support with the increase in workload and be responsible for agendas, minutes, boards and commissions, special events, liquor licenses and elections and will assist with the records scanning and filing backlog. This position will also review retention schedules to manage and purge records that have met retention. The Clerk's office has maintained the same staffing levels for the last 20 years with additional duties and responsibilities.	\$ 83,600	\$ 4,900	1.00	-	\$ -	\$ -	-	-
Technological-Records-Organization-Necessary. Digitizing City Records.	This project is to digitize large rolled plans and mylars that take up a large amount of physical space that could be used for other purposes. Using two contract part-time employees and purchasing a large scanner, the project will focus on scanning the documents into the records management system to provide for more accessibility and searchability and allowing for alternate storage of the paper records. This project is supported by DSD and IT.	\$ -	\$ 144,000	-	-	\$ -	\$ 144,000	-	-
City Clerk Total		\$ 167,200	\$ 153,800	2.00	-	\$ 83,600	\$ 148,900	1.00	-
Finance									
Capital Project Audits	Conduct in depth audit of 3-4 major capital projects. Audit to look at specific elements of: - Compliance with procurement processes - Contract management and compliance - Accurate and timely recording/processing of transactions, proper payment & funding - Pro-active project management to mitigate risks, proper payment and process. The purpose of the review would be to perform an in-depth review and to provide best practice recommendations in all areas. Each review is anticipated to take 3-4 months and reviews may overlap based on internal resources.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Bonfire Procurement Software System	Software system to manage all procurement processes including development, advertising, review, scoring, & award of solicitations of all types. All documents & communication concerning the process will be captured within the system negating the need for upkeep of paper bid files. Internal management of processes will allow for transparent identification and scheduling of upcoming procurements and aid with the management of the flow of CIP projects and other large scale items. Ongoing contract management and renewal will be consolidated with the implementation of this system.	\$ 25,000	\$ 5,000	-	-	\$ 25,000	\$ 5,000	-	-
Fusion-Munis API (Automatic Data Link between Recreation System and Financial System)	The scope of this effort is to create a link between Fusion, the recreation management system and Tyler Munis, the financial system, utilizing each software's respective application programming interface or API. The purpose of this link is to facilitate the passage of data between the two systems eliminating cumbersome manual processes. This will reduce errors and increase data integrity. The initial flow of data will be in one direction from the Point of Sale (POS) system to Munis.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Debt Book - Debt Management Software	To purchase and implement a debt management system where all debt and lease obligation information and source documentation will reside. This will allow multiple parties and team members to have access to the most up to date and accurate information available. Additionally, a software solution will allow the city to automate related day-to-day and annual manual processes. The centralization of information, will assist in the monitoring and reporting for compliance with continuing disclosure requirements, as well as, other regulatory requirements. Annual cost to be shared with CFD's.	\$ 15,000	\$ -	-	-	\$ 15,000	\$ -	-	-
Finance Total:		\$ 40,000	\$ 135,000	-	-	\$ 40,000	\$ 135,000	-	-
Human Resources									
Senior HR Business Partner (HR)	Add a Senior HR position to provide an additional Business Partner to support the departments, capacity to the new Deputy Director by taking over prior Business Partner responsibilities and to provide a leadership role to other Business Partners.	\$ 128,100	\$ 3,700	1.00	-	\$ 128,100	\$ 3,700	1.00	-
Staff Assistant (Part-Time 0.47 FTE) (HR)	Add a HR part-time position to assist with front desk responsibilities, scanning, filing, administer premium benefits to PSPRS and ASRS retirees, and the prior RR&E awards and recognition responsibilities.	\$ 21,500	\$ 3,600	-	0.47	\$ 21,500	\$ 3,600	-	0.47

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
GEO Mini Tour Bus (Citywide)	Reserve a mini-tour bus monthly for new hires in GEO to tour the city. The mini tour bus will allow more space for our larger GEO groups. The existing 15-passenger van that was used previously is at the end of its life-cycle and will not be replaced.	\$ 12,000	\$ -	-	-	\$ 12,000	\$ -	-	-
Gallup - Q12 Engagement (Citywide)	Gallup Q12 Engagement Survey Pre-Survey Communication & Kick-off, Executive Results Briefing, and Engagement Results Manager Sessions	\$ -	\$ 17,700	-	-	\$ -	\$ 17,700	-	-
Gallup - StrengthsFinder (Citywide)	Supervisory training for our leaders to participate in facilitated trainings, dynamic coaching opportunities, and organizational leadership events.	\$ -	\$ 58,500	-	-	\$ -	\$ 58,500	-	-
Department Interns (Citywide)	Hire interns to fill several hard-to-fill positions citywide (for example Public Works or the Development Continuum).	\$ 136,300	\$ -	-	4.00	\$ -	\$ -	-	-
Certified Labor Relations Professional - CLRP Training (Citywide)	Train and certify the city's Police and Fire labor negation team by building skills and developing strategies before entering into negotiations.	\$ -	\$ 15,600	-	-	\$ -	\$ -	-	-
Goodyear Grows (Citywide)	Support for the citywide mentoring program, Goodyear Grows. This will provide a Keynote Speaker, snacks, and materials for quarterly meetings and events through the year.	\$ 13,000	\$ -	-	-	\$ -	\$ 13,000	-	-
Human Resources Total:		\$ 310,900	\$ 99,100	1.00	4.47	\$ 161,600	\$ 96,500	1.00	0.47
Information Technology									
Public Safety Technology Manager	The Public Safety Technology Manager will oversee the various individuals responsible for hardware, software and radios necessary to support both police and fire.	\$ 151,000	\$ 3,800	1.00	-	\$ 151,000	\$ 3,800	1.00	-
Applications & Business Analyst	This request is for an Applications Analyst for the Permitting System which is being replaced. The application analyst would be responsible for supporting internal and external users, promoting adoption through training and leading upgrades of the permitting, land management and code enforcement system. This role will also support integration of the system with other systems such as Selectron IVR, Tyler Munis, Tyler Cashiering, Avolve Projectdox, OpenText and Accela PublicStuff.	\$ 116,300	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Network Engineer	The IT Infrastructure team is requesting one network engineer with skills and competency to handle the design, testing, implementation maintenance, and documentation of the city network and management tools. This role will support the Senior Infrastructure Engineer supporting and maintaining our IT network infrastructure.	\$ 111,400	\$ 3,700	1.00	-	\$ 111,400	\$ 3,700	1.00	-
Business Intelligence Analyst	Align business needs, data transformations to develop dashboards and visualizations that evaluate and improve operations by monitoring department performance to achieve FY22-FY24 strategic goals on an enterprise scale.	\$ 121,200	\$ 3,700	1.00	-	\$ -	\$ -	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
GIS Technician	This request is for a GIS Technician to enter, update and maintain GIS data to support internal departments as well as external customer and public data requests.	\$ 100,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Application Development Consultant	This supplemental request is for one time contractor dollars to hire an application developer consultant to update legacy applications to get them on currently supported platforms and within our design standards.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Dual Internet Service Providers	Implement a secondary internet service provider with cybersecurity DDOS services to provide redundancy and resiliency in accessing City of Goodyear resources.	\$ 50,000	\$ 45,000	-	-	\$ -	\$ -	-	-
Mass Notification\Communication System	This request is for a mass notification and communication software to be utilized for internal and external communication for Fire, PD, Public Works, Engineering and Digital Communications. This mass notification tool can also be leveraged to inform and engage the public for emergent events such as weather, road closings, etc. or community events.	\$ -	\$ 23,000	-	-	\$ -	\$ -	-	-
Privileged Remote Access Management Software	Obtain a Privileged Access Management system to secure and monitor all privileged and remote access to city servers.	\$ 20,000	\$ 20,000	-	-	\$ -	\$ -	-	-
Vulnerability Management Software	This request is to upgrade our existing cybersecurity vulnerability software license from the basic Tenable Nessus scanner to Tenable.sc. Tenable.sc will allow for evaluation, reporting, dashboarding and prioritization of identified vulnerabilities which need to be remediated.	\$ 55,400	\$ 8,200	-	-	\$ -	\$ -	-	-
Information Technology Total:		\$ 725,900	\$ 189,800	5.00	-	\$ 262,400	\$ 82,500	2.00	-
Digital Communications									
Video Production Specialist	Add a Video Production Specialist. This position will allow for more videos to be produced, as well as free up a Digital Journalist to provide support to the Graphic Designer.	\$ 113,800	\$ 8,100	1.00	-	\$ 113,800	\$ 8,100	1.00	-
Media Database	Purchase a Professional Media Database. This will give staff direct access to international, national and regional media and trade publication journalists and allow staff to pitch story ideas, as well as provide analytics on outreach efforts.	\$ -	\$ 12,500	-	-	\$ -	\$ 12,500	-	-
Culture Branding (Citywide)	Purchase branded signage and marketing items with current city logo, core values, or other related culture initiatives.	\$ 10,000	\$ -	-	-	\$ 10,000	\$ -	-	-
Digital Communications Total:		\$ 123,800	\$ 20,600	1.00	-	\$ 123,800	\$ 20,600	1.00	-
Fire									

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Accreditation & Compliance Coordinator	Add a accreditation & compliance coordinator position to assist with international accreditation. Fire Accreditation is an all-hazard, quality improvement model based on risk analysis and self assessment that promotes the establishment of community-adopted performance targets for fire and emergency services.	\$ 120,000	\$ 10,700	1.00	-	\$ 120,000	\$ 10,700	1.00	-
Fire Station 187 Recruitment, Staffing & Add Communication Equipment	Fully staff Fire Station 187 (4 crew members/shift) and add communications equipment to MCSO Tower in Mobile to enhance communications throughout the response area (700/800 MHz, VHF and broadband).	\$ 1,072,000	\$ 469,800	8.00	-	\$ 142,600	\$ 469,800	-	-
Paramedic Training for Two Additional Firefighters	Fund paramedic training and backfill cost for two additional Firefighters. Four are currently funded to make a total of six firefighters trained in FY2023.	\$ 29,800	\$ 60,000	-	-	\$ 29,800	\$ 60,000	-	-
Hire Second Responding Battalion, 1 Captain (BSO), and Response Vehicle	Hire a second responding battalion chief and fire captain (battalion safety officer).	\$ 356,700	\$ 109,900	2.00	-	\$ 356,700	\$ 112,000	2.00	-
EMS Refresher Training Equipment	Purchase EMS refresher training equipment which include mannequins with CPR feedback and rhythm generator feature, training arms for IV/IO access, accessories and software.	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
Preventative Cancer Screenings for Sworn and Fire Investigation Personnel	Increase the operating budget to provide preventative cancer screenings for sworn and fire investigation employees over the age of 40.	\$ 104,000	\$ -	-	-	\$ 104,000	\$ -	-	-
Decontamination Apparatus and Staffing	Purchase a Decontamination Apparatus and hire 3 fire engineers to staff the decontamination apparatus full-time and hire three new firefighters to backfill the promoted engineers.	\$ 457,200	\$ 844,900	3.00	-	\$ -	\$ -	-	-
Fire Plans Examiner	Add a fire plans examiner to conduct various reviews needed for permitting both for new construction and special events.	\$ 107,600	\$ 8,900	1.00	-	\$ -	\$ -	-	-
F-500 Encapsulating Agent	Purchase F-500 encapsulating agent to replace current foam for all frontline and reserve apparatus.	\$ -	\$ 47,500	-	-	\$ -	\$ 47,500	-	-
Residential Lock Box Program	Purchase Supra Lock Boxes for use in the residential lock box program.	\$ -	\$ 10,000	-	-	\$ -	\$ -	-	-
Fire Inspector/Investigator	Convert a part time fire inspector position to a full time fire inspector/investigator.	\$ 71,700	\$ 34,300	1.00	(0.50)	\$ -	\$ -	-	-
Crisis Response Team Equipment	Purchase Crisis Response Team Advance Life Support Equipment - Heart Monitor.	\$ -	\$ 37,500	-	-	\$ -	\$ -	-	-
Fire Equipment Maintenance Worker / Vehicle	Add a fire equipment maintenance worker position to support department operational readiness and provide 7 days a week coverage. Purchase a vehicle for FTE.	\$ 94,200	\$ 50,000	1.00	-	\$ -	\$ -	-	-
Staff Assistant - Battalion Chief Office	Add a part-time staff assistant to work in the Battalion Chief - Fire Operations office.	\$ 24,800	\$ -	-	0.47	\$ -	\$ -	-	-
Fire Total:		\$ 2,438,000	\$ 1,703,500	17.00	(0.03)	\$ 753,100	\$ 720,000	3.00	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Police									
Police Substation Renovation CIP ongoing costs	Establish a budget for ongoing costs associated with CIP Project number 35006, the renovation and operation of a police substation within Fire Station 182 in Estrella Mountain Ranch.	\$ 73,200	\$ -	-	-	\$ 53,200	\$ -	-	-
AFIS Remote Site CIP ongoing costs	Establish a budget for ongoing costs related to the establishment of an AFIS remote site within the Goodyear Police Department.	\$ 19,700	\$ -	-	-	\$ 19,700	\$ -	-	-
Police Policy & Accreditation Manager	Add a civilian Policy Manager position within the Police Department to lead an agency accreditation effort through the Commission of Accreditation for Law Enforcement Agencies (CALEA).	\$ 119,800	\$ 24,800	1.00	-	\$ 119,800	\$ 24,800	1.00	-
Police Personnel Study	Conduct a police personnel study to determine future staffing needs for the city.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Phoenix Rescue Mission Contract	Provide dedicated funding for a partnership with Phoenix Rescue Mission and the Goodyear Police Department's Homeless Outreach Team.	\$ 10,000	\$ -	-	-	\$ 10,000	\$ -	-	-
Police Squads (2) - Patrol Assignment	Add two Patrol Squads with a total of 2 Sergeants, and 8 Police Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences in Goodyear.	\$ 1,454,000	\$ 1,082,000	10.00	-	\$ 1,454,000	\$ 1,082,000	10.00	-
Telecommunications Operators (3)	Add three Telecom Operator positions to the 911 Center to keep up with population and department growth and to add a second radio channel for police operations.	\$ 272,800	\$ 458,200	3.00	-	\$ 272,800	\$ 458,200	3.00	-
Police Officers (3) - Investigations Assignment	Add three Police Officer positions in the Criminal Investigations Division to keep up with increased case loads, call outs to critical incidents, both internally and externally as well as increase successful closure rates on criminal cases.	\$ 418,100	\$ 261,300	3.00	-	\$ 418,100	\$ 261,300	3.00	-
Police Assistants (3) - Patrol	Add three Police Assistants to assist with report taking, community interaction, prisoner booking/transport, and staffing the front desk at the three police buildings.	\$ 298,000	\$ 256,900	3.00	-	\$ -	\$ -	-	-
Police Commander	Add one Police Commander to provide senior management and leadership to department precincts and bureaus. A Police Commander provides highly complex staff assistance to the Chief/Deputy Chief(s).	\$ 237,800	\$ 105,500	1.00	-	\$ -	\$ -	-	-
Police Officer (1) - Terrorism Liaison Officer	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.	\$ 140,400	\$ 107,500	1.00	-	\$ -	\$ -	-	-
Police Officers (2) - Patrol Assignment (RTO & Audits Backfill)	Add two Police Patrol Officer positions to allow for the backfill of patrol squads due to the movement created by adding officers to specialty assignments.	\$ 273,700	\$ 214,900	2.00	-	\$ -	\$ -	-	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Police Officer (1) - Hiring & Recruiting	Add one Police Officer position within the Hiring & Recruiting unit. This officer would be added to the background investigations unit to assist with the high demand and lengthy process of conducting backgrounds for city employees.	\$ 136,900	\$ 107,400	1.00	-	\$ -	\$ -	-	-
Telestaff scheduling software	PD has implemented new scheduling software in order to better track shift coverage, specific types of work hours and to be able to pull data for statistical reasons.	\$ 17,300	\$ 2,400	-	-	\$ -	\$ -	-	-
Reserve Officer Program Equipment	Add the equipment necessary to re-initiate the Reserve Police Officer program wherein up to 2 volunteer state certified officers will supplement sworn officer job duties.	\$ 36,200	\$ 57,200	-	-	\$ -	\$ -	-	-
Background Investigation Software	Purchase Background Investigation Software to more effectively and efficiently conduct the necessary backgrounds needed for city employees.	\$ 15,000	\$ 17,000	-	-	\$ -	\$ -	-	-
Police Total:		\$ 3,522,900	\$ 2,795,100	25.00	-	\$ 2,347,600	\$ 1,926,300	17.00	-
Development Services									
General Plan, Zoning Ordinance & Engineering Design Standards & Policies Update	In order to develop the General Plan so that it can be ratified by the voters in 2024, continuation of the project is required through FY2023. Michael Baker has been selected as a consultant and a cost estimate was provided. This consultant will assist in the development, public participation process, and coordination of the plan. Additional funds requested beyond the contracted amount for city wide notices, committee meeting expenses, and possible contract changes. Election costs for FY24 have also been included. This supplemental also includes an update to the Engineering Design Standards & Policies Manual that was last updated in 2017. Coordination is required between updating these standards and those within the Zoning Ordinance that will follow the General Plan update.	\$ -	\$ 640,000	-	-	\$ -	\$ 640,000	-	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Development Services Contract Plan Review and Inspection Services	Professional contract services are required to meet development demand by performing inspections and plan review. The Building Safety Division has utilized contract employees for both inspections and plan review for the past several years due to both vacant positions and increased demand. This request is to assist with the increased demand placed on the Building Safety division and allow for 3 additional contract Building Inspectors and 1 additional contract Plans Examiner. Civil Inspections and Plan Review have also utilized contract services in order to keep up with development demand. This request is to assist with the increased demand placed on Civil Inspections and Plan Review to maintain current workloads.	\$ -	\$ 1,916,700	-	-	\$ -	\$ 1,916,700	-	-
Business Analyst	The Business Analyst will continue to build a lean learning organization and be responsible for managing the continuous improvement program within the Development Continuum. They will need to coordinate and direct staff at all levels including directors, train and coach staff members in lean, conduct analysis on improvements, perform 4 kaizens per year, and report out on improvements in a quantifiable way.	\$ 120,000	\$ 3,900	1.00	-	\$ 120,000	\$ 3,900	1.00	-
Principal Planner for Planning & Zoning Division	The Principal Planner performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. The work of a Principal Planner is distinguished from other junior level planners by the complexity, size, public involvement, and community impact of the land development requests and planning issues managed, and by the level of independence in the performance of assigned projects or functions. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning.	\$ 130,000	\$ 4,900	1.00	-	\$ 130,000	\$ 4,900	1.00	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Planning Supervisor for Planning & Zoning Division #1	In order to allow the Planning Manager to balance workloads, provide promotional opportunities within the Planning Division, and have no more than 5 direct reports per supervisor, this Planning Supervisor is essential to the organization of the Division. The Planning Supervisor performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning. Coordinates work assignments, manages office processes and procedures, and provides highly responsible administrative support to the Planning Manager. Directly responsible for supervision of other Planning staff.	\$ 145,400	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Recruiting Services for Vacant Positions	Development Services has struggled throughout the year to bring in quality candidates for hire for particular positions. Several vacant positions have been open for years, resulting in contract services money being requested repeatedly for the past several fiscal years. The vacant positions that have been hardest to fill include (1) Civil Engineer, (1) Deputy Building Official, (5) Building Inspector III & II, and (2) Plans Examiner. This supplemental is to hire an outside recruiting firm to fill these vacant positions.	\$ -	\$ 101,600	-	-	\$ -	\$ -	-	-
2021 International Code Council (ICC) Update for Building Safety Division	The Building Safety Division utilizes the International Code Council (ICC) as the source for model codes and standards that establish the baseline for buildings and communities. These codes are updated every few years through the ICC and the 2021 update is now available. In order to be implemented into the Building Safety Division, various books, software updates, and training are required for the city to adopt the 2021 codes.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Civil Engineer	The Civil Engineer provides various functions within the Plan Review Division including review and comment of engineering reports and plans for new development within the City, review of CIP projects, updating City engineering standards, assistance in the design of City infrastructure, and coordinating with other departments within the City. The Civil Engineer may supervise the work performed by technical or paraprofessional engineering staff. Assures compliance with applicable codes, regulations, standards, master plans and assists/advises the Plan Review Manager. This position will be added with an emphasis on CIP reviews.	\$ 122,400	\$ 5,700	1.00	-	\$ 122,400	\$ 5,700	1.00	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Planning Supervisor for Planning & Zoning Division #2	Second Planning Supervisor for the Planning & Zoning Division to ensure no more than 5 direct reports per supervisor. The Planning Supervisor performs complex and high profile professional and technical urban planning work associated with community planning and development. This includes leadership of interdisciplinary project teams. Responsible for project work plan, project schedule, meeting deadlines, current and long range planning. Coordinates work assignments, manages office processes and procedures, and provides highly responsible administrative support to the Planning Manager. Directly responsible for supervision of other Planning staff.	\$ 145,400	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Senior Construction Inspector	The Sr. Construction Inspector is considered a lead and acts as the primary liaison between developers, contractors, utility companies and the Construction Inspection Superintendent within the area assigned. The position works closely with the development community to ensure timely inspections are provided to contractors, and ensure consistent and accurate enforcement of policy and procedure. The Sr. Construction Inspector is responsible for coordinating with the Inspection Superintendent on workload scheduling for Inspector I & II positions, coordinate construction activities with other city departments, assist with training inspectors, and be the initial responder to customer complaints and requests for his respective area.	\$ 113,300	\$ 52,400	1.00	-	\$ -	\$ -	-	-
Development Services Technician I	The Development Services Technician I will be responsible for coverage of the 2nd floor reception desk within the new city hall. They will be the first point of contact to assist internal and external customer of the Development Services department. Provides customer services pertaining to development and permitting processes and procedures. Responds to inquiries both on the telephone and at the reception desk based on customers' needs.	\$ 76,600	\$ 4,200	1.00	-	\$ -	\$ -	-	-
Planning & Zoning Division Contract Services Assistance	Professional contract services for the Planning Division in order to hire contract planning services or a temporary planning position. The Planning Division has utilized contract services in the past in order to offset vacancies and to offset increased development activity. With the amount of pre-application meetings, development applications, and the purchase of Estrella, it is expected that development will continue to increase. The ability to hire a contract planning consultant and/or a temporary planner can help planning applications moving through administrative review.	\$ -	\$ 385,200	-	-	\$ -	\$ 385,200	-	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Development Services Total:		\$ 853,100	\$ 3,152,000	7.00	-	\$ 372,400	\$ 2,986,400	3.00	-
Economic Development									
Economic Development Specialist Position	Plans, organizes, implements, and manages a comprehensive economic development data program, workforce development initiatives, and support for business retention and expansion/GYR Elevates program outreach in support of the city's overall economic development goals.	\$ 119,100	\$ 4,100	1.00	-	\$ 119,100	\$ 4,100	1.00	-
Economic Development Total:		\$ 119,100	\$ 4,100	1.00	-	\$ 119,100	\$ 4,100	1.00	-
Engineering									
Senior Project Manager	Hire a qualified Sr. 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: This position should be dedicated to road construction.	\$ 147,900	\$ 42,000	1.00	-	\$ 147,900	\$ 42,000	1.00	-
Contract Services for Project Management	Contract Project Management services continue to be a need for CIP to fill in the gaps and keep CIP projects moving forward. Council has given the policy directive that staff should identify and develop CIP projects that will increase transportation efficiencies, safety, reduce congestion, and eliminate scalloped streets. Approximately 36 new transportation improvement projects are being added to the 5-year CIP, which is a substantial increase to an already robust CIP. Managing these projects will demand a significant increase in our workload. Contract funds will allow us to utilize the services of professional Senior PMs, who are familiar with City of Goodyear plan review & permitting processes, and understand the needs of the Engineering department, for our CIP to succeed.	\$ -	\$ 500,000	-	-	\$ -	\$ 300,000	-	-
Capital Improvement Program Workflow in ProjectDox	Allows for DSD staff to review plans of CIP Projects at multiple stages of the design process (30%, 60%, and 90%) prior to making a formal plan review submittal, potentially working out significant issues earlier in the process, and allowing for a more efficient/shorter formal plan review. This would also incorporate the process into our current electronic plan review system, which in the future will include permanent plan retention requirements of city assets.	\$ -	\$ 50,000	-	-	\$ -	\$ -	-	-
Engineering Total:		\$ 147,900	\$ 592,000	1.00	-	\$ 147,900	\$ 342,000	1.00	-
Parks & Recreation									

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Recreation Campus Operating Staff (3 FTE)	Provide the necessary support to sustain the ongoing operations of the Goodyear Recreation & Aquatics Center. This request includes the addition of (2) recreation programmers to support operations at both the recreation & aquatics center and (1) aquatics pool technician. If this supplemental is not approved, GRC FTE sustainable work/life balance will not be achieved and overall customer service delivery will be negatively impacted.	\$ 337,300	\$ 10,200	3.00	-	\$ 337,300	\$ 10,200	3.00	-
Park Worker I (2 FTE)	Add two Parks Worker I positions to support the increased level of service through additional programming and park use. Field, sports court and ramada reservations continue to increase each year making it difficult for staff to keep up with park and field maintenance. If this supplemental request is not approved, the city will not be able to perform the increased maintenance demands of park facilities.	\$ 150,100	\$ 43,700	2.00	-	\$ 78,200	\$ 45,800	1.00	-
Operation Readiness Coordinator (1 FTE)	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). This position aligns with the organizational consistency within the citywide safety program.	\$ 137,000	\$ 38,500	1.00	-	\$ 137,800	\$ 40,600	1.00	-
Special Events (Expansion and Enhancements)	Provide funding for logistics, programming, equipment and staffing to add new events/activities at the Civic Square Park as well as provide additional resources to enhance and accommodate attendance growth at 30 events/activities Goodyear hosts throughout the year.	\$ 305,000	\$ 42,600	1.00	1.00	\$ 305,800	\$ 42,600	1.00	1.00
Park Rangers (2.75 FTE)	Add two Park Ranger positions and part time hours to monitor daily activities in the parks, ensure rule compliance, and provide on-site customer service to provide all residents a high quality park experience. Park facilities are open from 6am-10pm daily, 112 hours/week and currently one park ranger (with a pool of PT support) provides only partial coverage. The additional park rangers will provide full coverage from Monday-Friday, 2pm-10pm and Weekends, 8am-10pm. The Park Ranger Program performs routine patrols, which assists in the effort to reduce vandalism, address behavior issues and provide high quality customer service to park patrons.	\$ 210,600	\$ 85,000	2.00	0.75	\$ 123,200	\$ 44,700	1.00	0.75

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Vacant Property Maintenance Services	Provide the necessary resources required for annual maintenance of all city-owned vacant property. These resources will enable the city to compete an annual mowing and as-needed trash/debris removal of all areas. Current resources only allow for the servicing of approximately 25% of city-owned vacant property on an annual basis. This request includes contractual maintenance funds, a Foreman, and work vehicle to service all areas. If this supplemental is not approved, the city will have difficulty remaining compliant with all vacant property code obligations. Recommendation: One-time funding without the position or vehicle.	\$ 421,600	\$ 61,000	1.00	-	\$ -	\$ 312,000	-	-
Civic Square Landscape Maintenance - City Hall & Library	Provide landscape maintenance services for the new city hall and library facilities at GSQ. This request also includes funding for maintenance of the water feature located at city hall as well as annual flower bed installations throughout the facilities.	\$ 139,100	\$ -	-	-	\$ 139,100	\$ -	-	-
Enhanced Safety Equipment and Arrow Boards	Purchase two arrow boards, portable safety signs, cones and other equipment used for traffic control while staff perform landscape maintenance tasks within the cities ROW.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
ROW - Maintenance Contract	Add on-going funds necessary to continue to contract the landscape maintenance in city right-of-ways that were previously maintained by the Perryville inmate program. This funding was approved in FY22 as a one-time budget supplemental in response to the Perryville inmate program restrictions during Covid-19.	\$ 373,000	\$ -	-	-	\$ -	\$ 373,000	-	-
Georgia T. Lord Library Extension of Hours (additional 12 hours per week)	Add 12 additional hours of operation per week at the new library. This will result in the library being open Monday - Thursday (9 am - 8 pm), Friday - Saturday (9 am - 5 pm) and Sunday (1 - 5 pm).	\$ 75,000	\$ -	-	-	\$ 75,000	\$ -	-	-
Goodyear Civic Square Holiday Decorations	Provide holiday lighting and decorations for Civic Square Park, adjacent right of ways, and city hall/library building (interior and exterior).	\$ 100,000	\$ 15,000	-	-	\$ 100,000	\$ 15,000	-	-
Public Art Specialist	Add a part-time Public Art Specialist position to support contract management, asset management, maintenance and conservation of city public art collections, and implement public art tour program.	\$ 64,400	\$ 3,000	-	0.75	\$ -	\$ -	-	-

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Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Toro Carts for Neighborhood Parks	Purchase two Toro MDX cart that would improve efficiency while staff perform park maintenance duties in neighborhood parks. Some neighborhood parks are one (1) mile in length and take significant time to navigate. The carts would be used to assist staff with cleaning, irrigation checks and horticultural activities. If this supplemental request is not approved, the neighborhood park maintenance crew would not be able to perform their duties as efficiently as possible.	\$ 8,000	\$ 40,000	-	-	\$ -	\$ 40,000	-	-
Recreation Programming - School Break Camps	Expand school break camps (spring, fall, winter) for the community. These school break camps will be offered each spring & fall, as well as, during the annual winter break. These break camps have been highly requested from the community and local schools for an opportunity to provide the kids a fun, safe, supervised environment when their parents are working. The kids would participate in structured activities instead of being unsupervised in the park. If this supplemental request is not approved, the Recreation Division will not have the resources needed to offer these school break programs.	\$ 22,600	\$ -	-	0.56	\$ 22,600	\$ -	-	0.56
Recreation Programming - Adult Sports	Expand current adult sports offerings to appeal to a variety of adults within the community. Expanded adult sports programs include adult basketball & adult volleyball. These activities have been requested by the community and enable the Recreation Division to diversify current offerings. If this supplemental request is not approved, the Recreation Division will not have the resources needed to expand its program offerings to a growing community.	\$ 20,200	\$ -	-	0.26	\$ 20,200	\$ -	-	0.26
Chemical Sprayer	Provide the funds to purchase one Toro sprayer for weed control throughout city rights-of-way. This spray unit is critical to the application of pre-emergent weed treatment, as well as post emergent weed spraying.	\$ 2,000	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Arts Programming (Growth Enhancements and New Programs)	Enhance existing Arts programming to support growth and the addition of a cart to use for Arts & Culture Commission recommended spontaneous art activities at Civic Square Park. The request includes .25 of PT Rec Leader staffing. Programs include Mayor Select, Creative Aging, public art tours/engagement, and Art on a Cart for GSQ.	\$ 20,300	\$ 10,000	-	0.25	\$ -	\$ -	-	-
Public Art - Traffic Signal Cabinets	Aesthetically enhance eight signal traffic cabinets in various locations throughout the city by painting and/or designing vinyl wrap.	\$ 2,000	\$ 30,000	-	-	\$ 2,000	\$ 30,000	-	-
Light Pole Banner Replacement and Expansion – (Public Art)	Replace existing light pole banners, repair/replace damaged hardware and expand the banner program to include the area near Civic Square.	\$ -	\$ 32,400	-	-	\$ -	\$ 32,400	-	-

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Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Sponsorship - Mavericks Food Truck Roundup of Charity Event	Provide resources to sponsor the Food Truck Roundup festival at Goodyear Ballpark.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Excavator for Irrigation	Provide the funds to purchase a small excavator (Bobcat E26), for the irrigation team to use on repairs to irrigation mainlines throughout city parks and ROW. This equipment will increase the efficiency of staff repair response which saves staff time, potential water loss, and interruptions to irrigation schedules.	\$ 4,000	\$ 75,000	-	-	\$ -	\$ -	-	-
Chipper Truck and Chipper	Purchase one chipper truck and one chipper for the Parks Department. An additional chipper truck and chipper will allow the department more flexibility with maintenance tasks and allow for simultaneous chipping operations at multiple locations.	\$ 13,100	\$ 173,800	-	-	\$ -	\$ -	-	-
Graphic Design Services	Contract graphic design services to be used as needed. Contracted services are approximately \$80 per hour. This request is for up to 300 hours of service (6 hours per week).	\$ 24,000	\$ -	-	-	\$ -	\$ -	-	-
Veteran's Day Event for Employees (Citywide)	Breakfast event to acknowledge and celebrate our employee Veteran's.	\$ 2,500	\$ -	-	-	\$ 2,500	\$ -	-	-
Parks & Recreation Total		\$ 2,431,800	\$ 795,200	10.00	3.57	\$ 1,343,700	\$ 1,121,300	7.00	2.57
Public Works									
Stormwater Technician	Add a Stormwater Technician to inspect and perform oversight of the closed circuit television (CCTV) inspection of critical stormwater infrastructure. The technician will prioritize maintenance and repairs needed based on condition assessment.	\$ 92,200	\$ 3,100	1.00	-	\$ 92,200	\$ 3,100	1.00	-
Management Analyst	Add a Management Analyst position to support all divisions of Public Works in budget preparation, revenue forecasting and tracking, monitoring, reporting, and analysis. With an annual operating budget of over \$50M, and a five year CIP budget of \$181M, both which are complex and span multiple funds, additional staff is needed to review, prepare and coordinate Public Works Budget with the Finance Budget Team. This position will also collect, analyze and report data; and develop and maintain dashboards in support of the city's strategic goal to enhance performance measurement.	\$ 113,100	\$ 3,600	1.00	-	\$ -	\$ -	-	-
Public Works Project Manager (Facilities)	Add a Public Works Project Manager to manage facilities asset management projects and department tenant improvements.	\$ 127,800	\$ 3,100	1.00	-	\$ -	\$ -	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Facilities Technician III	Add a Facilities Technician III position to support maintenance and repairs, as the number of city facilities increases. Position would be funded for 6 months in FY2023 in preparation of new Police Operations Phase 2 and Fire Station 188.	\$ 52,200	\$ 70,500	1.00	-	\$ -	\$ -	-	-
Fleet Mechanic III	Add Fleet Mechanic III position to maintain the growing city fleet vehicles and equipment, include fire pumpers and police vehicles. This is accomplished by providing service, maintenance, and repair work on light and heavy duty vehicles, and related equipment.	\$ 96,200	\$ 20,600	1.00	-	\$ 96,200	\$ 20,600	1.00	-
Stormwater Basins Ongoing Maintenance	Add funds for regular maintenance of storm water basins. The city owns 34 stormwater basins that are designed to receive and store a 100 year rain event runoff from adjacent roadways. After rain events, these basins tend to get overgrown with weeds, reducing their capacity and making them unsightly. This supplemental request will regularly maintain the functionality of the basins and the aesthetics of our city.	\$ 36,000	\$ -	-	-	\$ -	\$ -	-	-
Public Works Total:		\$ 517,500	\$ 100,900	5.00	-	\$ 188,400	\$ 23,700	2.00	-
General Fund Total:		\$ 12,362,000	\$ 10,309,100	87.00	8.01	\$ 6,745,600	\$ 8,181,000	46.00	3.04
Ballpark Operating									
Parks & Recreation									
Goodyear Ballpark Operations Support	Increase part-time hours to provide support and coverage for rentals at Goodyear Ballpark.	\$ 24,900	\$ 15,000	-	0.50	\$ -	\$ -	-	-
Goodyear Ballpark Field Maintenance Equipment	Purchase two bunker rakes to maintain the playing fields at the Player Development Complexes.	\$ 1,000	\$ 35,000	-	-	\$ 1,000	\$ 35,000	-	-
Protective Storage for Field Material Storage	Design and construct a solid roof shade structure over the outdoor area of the ballpark where fertilizers and field materials are stored. This structure will prevent the fertilizer and field material from being damaged and having to be disposed of.	\$ -	\$ 90,000	-	-	\$ -	\$ -	-	-
Goodyear Ballpark Infield Soil Amendment	Purchase soil amendment for 10 infields at the player development complexes. Dura Edge soil amendment will improve the soil structure of the infield playing surfaces and will align with Major League Baseball standards.	\$ 5,000	\$ 40,000	-	-	\$ 5,000	\$ 40,000	-	-
Goodyear Ballpark Right Field Entrance Signage	Construct entry/exit signage over the new right field gate that were installed for 2021 spring training. These signs would match the existing design and materials for a consistent look around the ballpark.	\$ -	\$ 90,000	-	-	\$ -	\$ 90,000	-	-
Ballpark Operating Total		\$ 30,900	\$ 270,000	-	0.50	\$ 6,000	\$ 165,000	-	-
Highway User Revenue Fund									
Engineering									

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Pavement Management Inspector II	Hire a Pavement Management Inspector II to inspect and assess the City's 1,045 lane miles. This position will inspect pavement management projects which include crack seal and pavement sealing, assess existing condition of pavement in the city by performing core sampling of asphalt and submitting the cores for testing to a lab, and assist with final acceptance and warranty walks for city and development projects involving pavement. This position will also inspect culvert & bridge repair and maintenance projects in the City.	\$ 108,900	\$ 44,200	1.00	-	\$ 108,900	\$ 44,200	1.00	-
Equipment - Spool Trailer for Intelligent Transportation Systems Traffic	We are requesting a Spool Trailer for Intelligent Transportation Systems work of Traffic division. If we contract this work out, it will take 2-4 weeks of waiting time. We can be more responsive with city staff, take care of fiber installation within a day, and be more efficient.	\$ 1,600	\$ 50,900	-	-	\$ 1,600	\$ 50,900	-	-
Midsize SUV for Project Management Transit Coordinator	Requesting a mid-size SUV for the Project Management Coordinator for Transit. This position frequently attends meetings at Maricopa Association of Governments (MAG) and other cities with members of Council.	\$ 1,400	\$ 46,100	-	-	\$ -	\$ -	-	-
Preemption Replacement for City Fleet Vehicles	Goodyear's Strategic Traffic Optimization Plan (STOP) has been prepared to address the needs of our residents, as communicated by the Council, and will lead to minimizing traffic stops and delays, fuel consumption by vehicles and air pollution. There are three main components of our STOP plan: (1) Intelligent Transportation Systems (ITS) Projects (2) Changing lagging green arrows to leading (3) Prevent unnecessary Traffic Signal Preemptions Preemptive control has a profound effect on signal timing because, in the controller, it totally replaces normal timing and logic with preemptive timing and logic to serve a specific vehicle type. In the City of Goodyear, we had 11,802 preemption events across 91 traffic signals in the 30-day	\$ -	\$ 111,000	-	-	\$ -	\$ 111,000	-	-
Street Maintenance Workers II (2)	Requesting two full time Street Maintenance Workers II to help keep up with the increasing demand of service requirements within the Streets Division. Engineering has had an increase in concrete, asphalt and sidewalk repairs. Engineering is able to take care of smaller areas and larger areas are contracted out. Current response time from a contractor are 6-8 weeks. With the addition of two Street Maintenance Workers II, we will be able to identify areas needed for repairs, take care of these areas, be less expensive and respond within a week.	\$ 168,200	\$ 800	2.00	-	\$ -	\$ -	-	-
Highway User Revenue Fund Total:		\$ 280,100	\$ 253,000	3.00	-	\$ 110,500	\$ 206,100	1.00	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Park & Ride Marquee Fund									
Engineering									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	\$ -	\$ 500,000	-	-	\$ -	\$ 500,000	-	-
Park & Ride Marquee Fund Total:		\$ -	\$ 500,000	-	-	\$ -	\$ 500,000	-	-
Grant Fund									
Engineering									
Microtransit Phase I Program	Microtransit Phase I program, year one of a five-phase program over a four-year period.	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-
Fire									
Fire Station 187 Recruitment, Staffing & Add Communication Equipment	Fully staff Fire Station 187 (4 crew members/shift) and add communications equipment to MCSO Tower in Mobile to enhance communications throughout the response area (700/800 MHz, VHF and broadband).	\$ 981,100	\$ -	8.00	-	\$ 981,100	\$ -	8.00	-
Grant Fund Total:		\$ 1,481,100	\$ -	8.00	-	\$ 1,481,100	\$ -	8.00	-
CDBG Fund									
City Manager's Office									
CDBG Project	FY23 CDBG Project to be determined by Council in March 2022.	\$ 338,200	\$ -	-	-	\$ 338,200	\$ -	-	-
CDBG Administration Activities	CDBG Administration Activities - FY23	\$ 84,600	\$ -	-	-	\$ 84,600	\$ -	-	-
CDBG Fund Total:		\$ 422,800	\$ -	-	-	\$ 422,800	\$ -	-	-
Enterprise Water Fund									
Public Works									
Public Works Principal Engineer	Add a Public Works Principal Engineer responsible for providing management, direction, oversight and supervision of all functions related to the Public Works Utility Operations Division Capital Improvement Program (CIP). The Utility Operations Division of Public Works has over 80 capital improvement program projects over the next five years. This individual must possess technical knowledge specific to water and wastewater process and engineering. This position will manage the division's capital needs from master plan to project delivery, including scoping, scheduling and budgeting of complex projects.	\$ 76,900	\$ 3,100	0.50	-	\$ -	\$ -	-	-

City of Goodyear
Schedule 9A - FY2023 Supplemental Requests and Recommendations

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Water Distribution Field Customer Service (2 Utility Technician I)	Add two Utility Technician I positions in Water Distribution to perform daily customer service functions. The water system customer base is growing by approximately 1,000 connections each year. This means additional customers generating calls for service. Types of service calls include perform meter maintenance; change meter registers; verify and update meter information; complete turn ons and offs; install new meters; and pull and inspect meters for leaks/tampering.	\$ 160,400	\$ 91,700	2.00	-	\$ 81,100	\$ 45,900	1.00	-
Enterprise Water Fund Total:		\$ 237,300	\$ 94,800	2.50	-	\$ 81,100	\$ 45,900	1.00	-
Enterprise Wastewater Fund									
Public Works									
Public Works Principal Engineer	Add a Public Works Principal Engineer responsible for providing management, direction, oversight and supervision of all functions related to the Public Works Utility Operations Division Capital Improvement Program (CIP). The Utility Operations Division of Public Works has over 80 capital improvement program projects over the next five years. This individual must possess technical knowledge specific to water and wastewater process and engineering. This position will manage the division's capital needs from master plan to project delivery, including scoping, scheduling and budgeting of complex projects.	\$ 75,300	\$ -	0.50	-	\$ -	\$ -	-	-
Sewer Line Maintenance Crew and Equipment	Create an internal sewer line maintenance crew by hiring two new Utility Technician II in Wastewater Collections and purchase a dump truck, backhoe, and trailer. The new crew will perform both preventative and reactive maintenance of the sewer system. Activities will include repair/replace of broken main lines, repair/replace service connections, respond/repair sink holes, address inflow and infiltration issues. By having this ability in-house, we can more quickly respond to sewer breaks than an external contractor.	\$ 191,600	\$ 383,400	2.00	-	\$ 191,600	\$ 383,400	2.00	-
Enterprise Wastewater Fund Total:		\$ 266,900	\$ 383,400	2.50	-	\$ 191,600	\$ 383,400	2.00	-
Enterprise Solid Waste Fund									
Public Works									
Solid Waste Equipment Operator	Add a Solid Waste Equipment Operator to maintain minimum staffing needed to operate 3 bulk crews daily. This position will help the division continue to meet the growing needs of the container and bulk collection programs and maintain compliance with the Maricopa County variance.	\$ 85,500	\$ -	1.00	-	\$ 85,500	\$ -	1.00	-
Enterprise Wastewater Fund Total:		\$ 85,500	\$ -	1.00	-	\$ 85,500	\$ -	1.00	-
All Funds Total:		\$ 15,166,600	\$ 11,810,300	104.00	8.51	\$ 9,124,200	\$ 9,481,400	59.00	3.04

City Manager's Recommended Budget | FISCAL YEAR 2023

City of Goodyear, Arizona
Finance Department
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