



City Council Work Session
City Hall - Canyon Trails Conference Rooms 1 & 2
1900 N. Civic Square
Goodyear, AZ 85395
Monday, April 17, 2023
5:00 PM

Mayor
Joe Pizzillo

Vice Mayor
Laura Kaino

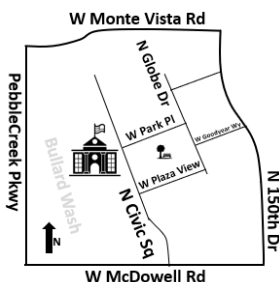
Councilmember
Sheri Lauritano

Councilmember
Wally Campbell

Councilmember
Bill Stipp

Councilmember
Brannon Hampton

Councilmember
Vicki Gillis

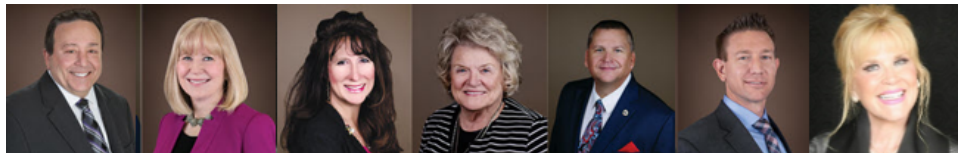


PROCEDURES

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: 1900 N. Civic Square, Goodyear, AZ 85395 (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 FY2024 ANNUAL BUDGET AND
FY2024-2028 CAPITAL IMPROVEMENT PROGRAM**

Summary

Staff will present, answer questions, and receive input from the City Council on the FY2024 City Manager's Recommended Budget and five-year FY2024-2028 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 FY2024 budget. The City Manager's Recommended Budget for FY2024 is \$581.9 million. (Ryan Bittle, Finance Manager, Doug Sandstrom, Finance Director)

INFORMATION ITEMS

Comments, commendations, report on current events and presentations by Mayor, Councilmembers, staff or members of the public. The Council may not propose, discuss, deliberate or take any legal action on the information presented, pursuant to A.R.S. § 38-431.02.

- Reports from the Mayor and City Council
This may include current events and activities as well as requests for information or future agenda items.
- Report from the City Manager
This may include updates from events, staff summary, update of legislative issues, clarification on items being requested by City Council and Manager's update on Council Related Matters.

FUTURE MEETINGS

Future meetings are tentatively scheduled as follows:

April 21, 2023	Council Meeting	5:00 p.m.
April 24, 2023	Council Meeting	5:00 p.m.

ADJOURNMENT

POSTING VERIFICATION

This agenda was posted on 4/12/2023 at 5:00 p.m. by PP.

ITEM #: 1.
DATE: 04/17/2023
AI #:1418



CITY COUNCIL ACTION REPORT

**SUBJECT: CITY MANAGER'S RECOMMENDED FY2024 ANNUAL BUDGET
AND FY2024-2028 CAPITAL IMPROVEMENT PROGRAM**

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 FY2024 City Manager's Recommended Budget and five-year FY2024-2028 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 FY2024 budget. The City Manager's Recommended Budget for FY2024 is \$581.9 million. (Ryan Bittle, Finance Manager, Doug Sandstrom, Finance Director)

FISCAL IMPACT

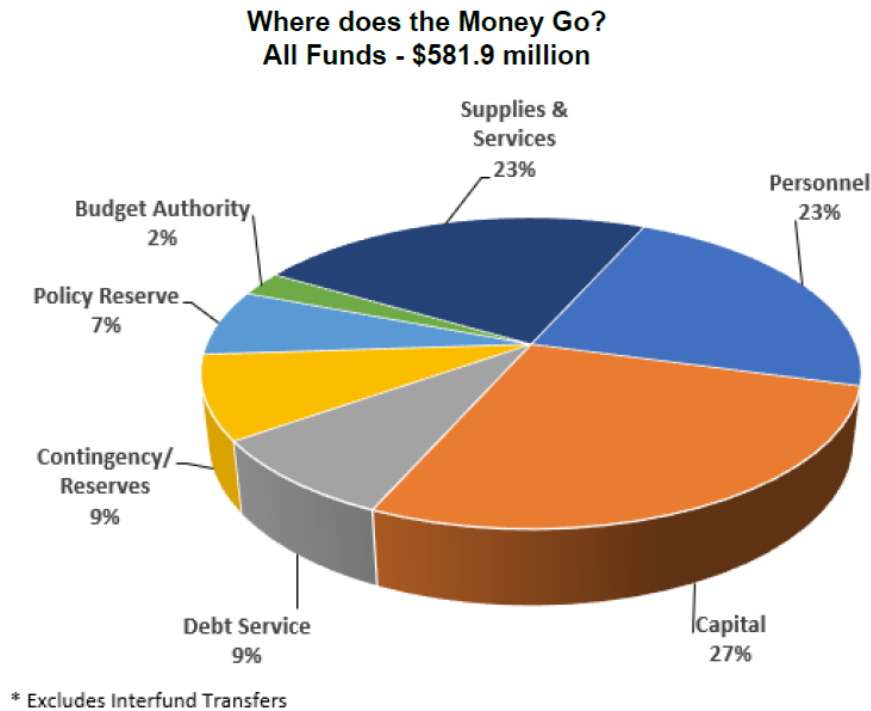
This is an informational step in building the FY2024 budget. As proposed, this budget complies with Council adopted financial policies that provide for fiscal conservatism, flexibility, and adherence to legal requirements and professional practices. Property tax rates are within legal limits and the combined rate is below the maximum established in the adopted financial policies. This is a balanced budget with no proposed tax increases, and service levels have been maintained despite increasing cost pressures.

BACKGROUND AND PREVIOUS ACTIONS

The FY2024 budget process began in calendar year 2022 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 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 was provided an initial General Fund five-year forecast that included risks and budget priorities during the City Council Retreat in February and the discussions were utilized in the development of this recommended budget. That forecast served as the basis for this recommended budget. This budget was developed within the framework of our financial plan and complies with all aspects of that plan.

STAFF ANALYSIS

The proposed budget complies with financial policies and General Fund resources exceed proposed uses by \$12.2 million which, as presented, is programmed as CIP Reserves for use in future fiscal years of our fully funded five-year CIP. Any changes that arise impacting this number will be reflected 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 program. As presented, the recommended budget retains all base budget programs and adds \$5.8 million in ongoing supplementals, 40.99 new full-time equivalent (FTE) positions, plus \$9.9 million in one-time supplementals. The overall FY2024 budget reflects an increase of 10% over the FY2023 revised budget when adjusted for carryovers, contingencies, and budget authority.



Attachments

City Manager's Recommended Budget Book

City Manager's Recommended Budget

FISCAL YEAR 2024

City of Goodyear, Arizona
Finance Department



**Fiscal Year 2024 City Manager's Recommended Budget
City of Goodyear, Arizona**

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City Manager's Budget Message





City Manager's Recommended Budget Message

April 17, 2023

Honorable Mayor and Council,

I am pleased to present the city's recommended budget for fiscal year 2023-24 (FY2024) in the amount of \$581.9 million (excluding carryovers). The proposed budget includes no tax increases, maintains existing service levels despite facing significant cost pressures and expands services critical to achieving council goals. It includes competitive wage adjustments for existing staff and shows a continued emphasis on using new dollars to fund public safety.

The proposed budget includes all costs associated with day-to-day operations, as well as new and ongoing capital projects. The General Fund for FY2024 is programmed at \$259.1 million. This includes ongoing expenditures of \$145.1 million to provide for basic city services such as police, fire, parks, recreation and support services. An additional \$114 million is programmed as one-time expenditures.

FINANCIAL POLICIES

Goodyear has a long-standing history of maintaining conservative financial practices and policies. Financial policies for FY2024 will be adopted along with the Tentative Budget on May 22, 2023. Key elements of our financial policy include:

- Using one-time resources for one-time expenses, such as equipment or capital projects
- Maintaining investment grade bond ratings
- Adopting contingency reserve amounts of 15% of ongoing revenue for the General Fund and each enterprise fund
- Presentation of a five-year forecast for the General Fund

This budget was developed within the framework of our financial plan and complies with all aspects of that plan.



ECONOMIC CLIMATE

Through a combination of macroeconomic conditions and various legislative initiatives, we yet again find ourselves in an environment of continued uncertainty. Inflation hit the Phoenix metro area particularly hard this fiscal year, topping out at a staggering 13% in August. Costs for commodities like fuel, oil and steel, which directly impact both our capital projects and day-to-day operations, continue to increase. Yet, in spite these unfavorable conditions, unemployment rates in the Valley have improved over the same time period resulting in mixed signals as to the future direction of the economy.

Through March, multi-family permits are on par with last year; however, permits for single-family housing are down 54% and development-related revenue is down 15%. Similar decreases are not just isolated to our city but have been seen all around the Phoenix metro area. For the first seven months of FY2023, local non-construction sales taxes are exceeding prior year collections by 6.3% and exceeding the FY2023 budget by 11.7%. Construction-related local sales tax collections are down 3.7% from last year; however, year-to-date, they are exceeding our budget by 24.5%.

All of the above taken into consideration, General Fund revenues remain ahead of our adopted budget largely due to the fiscally conservative budgeting policies and measures we've been employing for years.

BUDGET DEVELOPMENT PRIORITIES AND FRAMEWORK

The recommended budget maintains a continued focus on providing key city services to a growing population and business base. As presented, the FY2024 budget does not utilize all available ongoing resources for ongoing costs; following the guidance provided by the Goodyear City Council and our adopted financial policies, this budget utilizes approximately \$1.7 million of ongoing resources for one-time purposes.

Upon completion of our Infrastructure Improvement Plan (IIP), new Development Impact Fee rates are anticipated to go into effect in January of 2024. Any additional revenue from new rates has not been factored into our FY2024 budget; however, increases are included in our five-year impact fee revenue forecast. Additional efforts to enhance our fiscal adaptability include reducing forecasted construction sales tax collections for the remainder of FY2023, shifting a portion of our state shared income tax revenue collections to one-time; offsetting the impact of the state flat



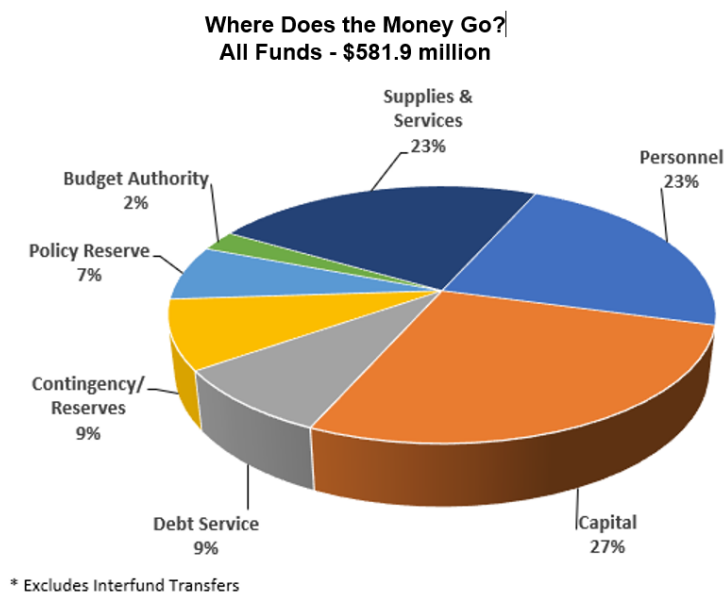
income tax; and reducing our development-related revenue forecast to match our operational cost. These forecasting actions do not impact existing operations and have not influenced my decisions as to what supplemental and capital improvement requests are recommended for funding.

For FY2024, newly constructed properties added \$89.7 million of assessed value to the city, while assessed valuation growth of existing properties grew by 4.1%. These property values serve as the base for both primary property tax revenues, which support the day-to-day General Fund operating budget, and secondary property taxes, which support voter-approved General Obligation bonded debt service.

Our total revenue estimate for FY2024 is 15.8% higher than our FY2023 estimate and 13.5% higher than the FY2023 adopted budget. After backing out the impact of bond proceeds and one-time reimbursements, our total revenue estimate is 2.3% higher than our FY2023 estimate and virtually flat when compared to our FY2023 budget. The recommended operating budget is balanced and sustainable within our financial forecasts, as is our fully funded and deliverable five-year Capital Improvement Plan (CIP).

FY2024 BUDGET OVERVIEW

Of the \$581.9 million recommended budget, \$266.7 million relates to expenditures that support the ongoing day-to-day operations of the city. This figure is up 8.7% from the current budget.

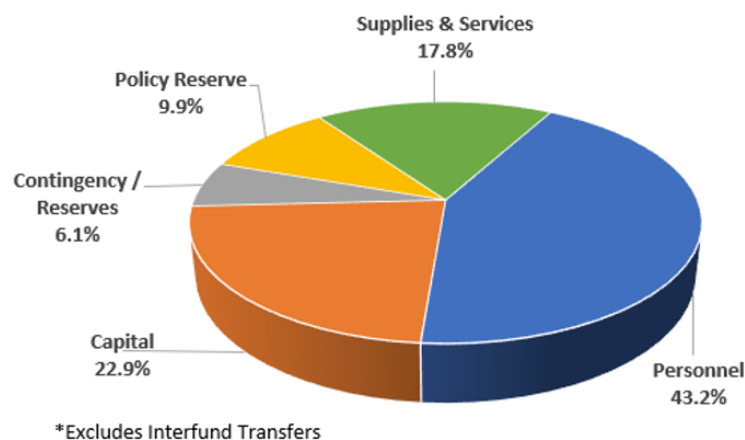




The \$266.7 million operating budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services and routine maintenance and repairs. Pursuant to policy, the recommended budget includes a fully funded economic stabilization reserve equal to 15% of operating revenues 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 General Fund budget, \$145.1 is million programmed for operations. This 8.9% increase is attributable to base budget adjustments, salary and benefit increases and \$4.7 million in ongoing supplemental budget additions. All unallocated General Fund revenues have been programmed in the budget as CIP reserves. This specifically sets them aside for funding planned projects in years two through five of the CIP, as well as unexpected cost overruns or the acceleration of projects as staff resources allow. Any use of CIP reserves during the year is done within the council adopted budget amendment process.

FY2024 Budget – General Fund \$259.1 Million
Where Does the Money Go?



NEW POSITIONS AND EXISTING EMPLOYEES

As we continue to grow as a city, 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 41 full-time equivalent (FTE) positions. Of these positions, 35 reside in the General Fund, four are in HURF and two are in our Water Enterprise Fund. Of these recommended positions,



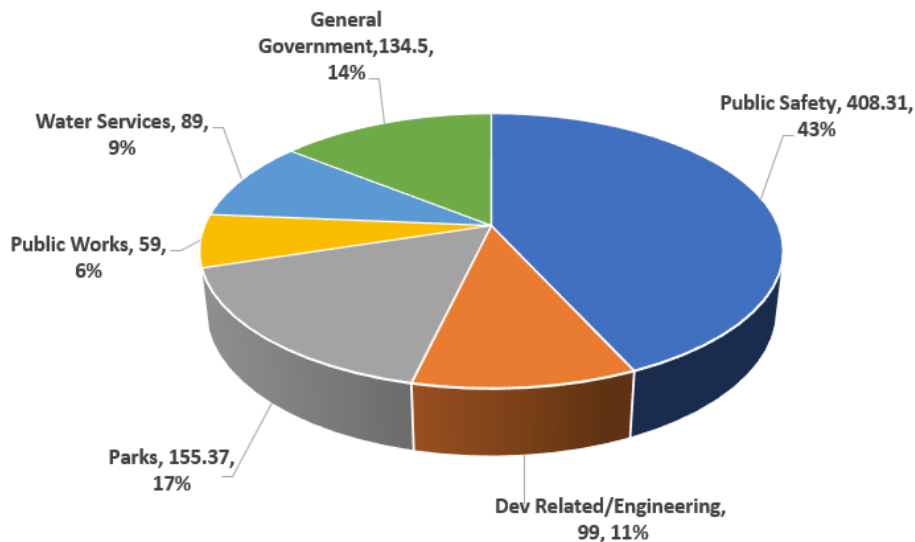
41.3% are for public safety, reflecting the council's continued prioritization of the safety of our residents, businesses, and employees. With this recommended budget, our total position count will increase to 945.2 FTE positions.

Historical FTE Additions

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
FTE'S	644	679.9	750.4	837.15	904.2	945.18
Change		35.9	70.5	86.75	67.04	40.99
% Change		5.6%	10.4%	11.6%	8.0%	4.5%

The majority 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 section of this book (Schedule 9a).

FY2024 Authorized Positions- by Service Area



In addition to keeping up with growth, the Goodyear City Council has steadfastly placed an emphasis on developing and supporting our employees. Accordingly, the FY2024 recommended budget includes additional enhancements designed to keep us competitive while ensuring internal equity between all of our employee groups. The recommended budget includes a 7.5% market adjustment and a 2.5% one-time retention payout for all eligible, non-represented employees. Other non-represented employee benefit enhancements of note include adjustments to longevity



pay and increasing the city's deferred compensation match program. These changes align non-represented benefits with those of our represented employees.

The Goodyear City Council has approved contracts with our represented police and fire employee groups, which included a 12.5% market adjustment for police and an 11.5% market adjustment for fire, as well as one-time retention payouts for both groups. All other wage and benefit enhancements included in the adopted MOU agreements have been included in the budget, as well.

CAPITAL PROJECTS

As we continue to grow, a high priority has been placed on infrastructure investment and maintenance. I am pleased to include once again a fully funded and fully deliverable five-year Capital Improvement Plan (CIP), which represents \$486.5 million of spending over five-years. The first year of the plan totals \$159.4 million and includes projects such as the Rainbow Valley Water Reclamation Facility Plant design and expansion (partially reimbursable), fire station 182 renovation and battalion chief quarters, Estrella Bridge expansion, development of a municipal operations complex, funding for a second parking garage at GSQ and full funding of our development agreement with Globe Corporation to extend Goodyear Way and Monte Vista Road. The FY2023 adopted CIP includes several transportation, public safety and infrastructure projects, which will continue into F2024. The projects included in the CIP align with council priorities and the needs of our growing city.

As part of the city's long-term financing strategy and with the cooperation of city council, Goodyear has been working towards holding its first bond election in nearly 20 years. Targeting November of 2023, the city would seek voter authorization based upon the recommendations of our citizen bond exploratory committee. The committee was appointed by council in late 2022 and is made up of Goodyear residents. They met with staff over the course of several months to better understand and prioritize which community needs the next two to five years should be considered for bond funding. Should a bond election be successful, our recommended budget has \$40 million of authority included in FY2024, allowing us to issue new GO debt, if needed.

Unlike ongoing costs, capital projects are one-time in nature and total dollar values vary greatly from year-to-year. The FY2024 recommended CIP budget of \$159.4 million represents a decrease



of \$94.6 million from the revised FY2023 budget. Projects of note funded in the FY2023 CIP include Camelback Road, police operations building expansion and fire station 188 construction. All currently funded projects are estimated to be fully expended by the end of FY2023 and therefore not included in the recommended budget. Projects anticipated to continue past July 1 will be added to the tentative budget prior to adoption. Similar to prior years, we expect our CIP carryovers to be in excess of \$100 million.

CONCLUSION

The FY2024 recommended budget, a collaboration between the Goodyear City Council, city management, department directors and staff, identifies program priorities and matches them with available funding. Preparation of the budget is one of the most important tasks performed each year, and budget adoption is 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 for managing operations and all employees for striving to provide outstanding service to our customers and residents. Finally, thank you mayor and city council for your guidance and leadership in establishing the vision for this great city.

Sincerely,

Wynette Reed

City Manager

Financial Policies



**Fiscal Year 2024 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 will be presented for adoption by City Council on May 22, 2023 for FY2024 and 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 are proposed changes to the policies for FY2024:

Budget Policy #1 D was edited to increase the amount of construction sales tax revenue treated as ongoing revenue from \$6.1 million to \$6.5 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 10 years of General Fund construction sales tax revenue. This measure was increased from \$5.6 million to \$6.1 million in FY2022.

OVERALL GOALS

The overall financial goals underlying these policies are:

1. **Fiscal Conservatism:** To ensure that the city is always 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 2024 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 subsidized by general fund ongoing dollars 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.

- D. \$6.5 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 \$6.5 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 FY2024 Recommended Budget utilizes restricted funds for all eligible activities prior to allocation of general funds.

**Fiscal Year 2024 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. Inclusion of transportation related improvements that are normally funded by developers is 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. For FY2024 Long Term Storage Credits of water are to be purchased at current market value from the water fund by the dedicated Construction Sales Tax fund. The water fund may purchase these credits back when needed or when sufficient water capital funding is available.

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 2024 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 Statement: 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 amendment 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 13.49 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. The city is planning on going out for bond election in FY2024. \$40 million has been programmed into FY2024 allowing us to issue new debt within the combined property tax rate of \$1.74 should there be a desire to do so.

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.

**Fiscal Year 2024 City Manager's Recommended Budget
City of Goodyear, Arizona**

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

Compliance Statement: Investment grade bond ratings were received from two rating agencies. The city's current G.O. bond ratings are Moody's 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:

- *0.0% with strictly General Fund debt and revenue. General Fund debt final payment was completed in FY2023.*
- *Ballpark debt is ultimately funded by the General Fund, but it is outside the intent of this Financial Policy. If Ballpark debt and Ballpark revenue are included, debt service is 5.8% 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.

**Fiscal Year 2024 City Manager's Recommended Budget
City of Goodyear, Arizona**

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

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

REVENUE POLICIES

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

Compliance Statement: There have been no changes in the revenue system. The semi-annual adjustment to building valuations will occur in coordination with the in-progress user fee study. State shared income taxes have spiked prior to the implementation of the state's flat income tax, this spike has been allocated as one-time revenue in the FY2024 budget.

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 and an update to the water and wastewater enterprise fund fee model is underway.

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 is currently underway and new rates are anticipated to go into effect in January 2024.

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

Compliance Statement: The 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.

**Fiscal Year 2024 City Manager's Recommended Budget
City of Goodyear, Arizona**

Compliance Statement: A fully funded and deliverable five-year 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.

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. An update to the water and wastewater rate models is currently underway.

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.

Ten-year asset management plans are 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 Summary



Fiscal Year 2024 Annual Budget

City of Goodyear, Arizona

Budget Summary

Recommended Budget Compared to Prior Year

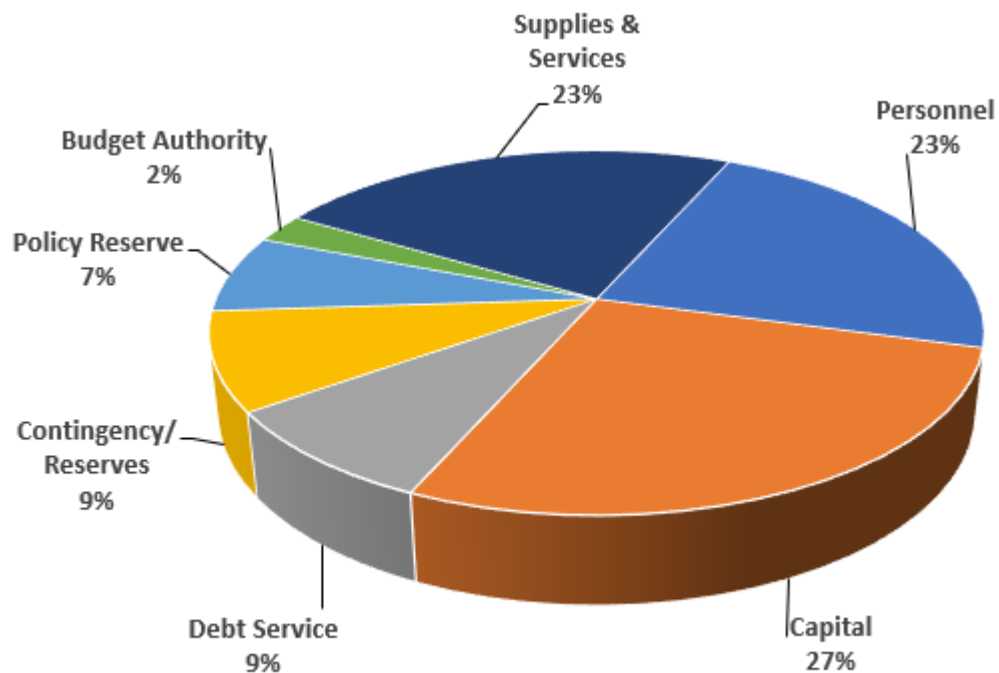
- All Funds

	FY23	FY23 Est	FY2024	23 vs 24 change	Change %
Personnel	115,973,600	111,149,200	131,428,600	15,455,000	13.3%
Supplies & Services	129,427,100	120,681,400	135,225,400	5,798,300	4.5%
Capital	265,328,300	253,983,500	159,391,000	(105,937,300)	-39.9%
Debt Service	50,339,900	48,248,700	49,933,400	(406,500)	-0.8%
Contingency/Reserves	43,399,300	3,741,800	50,728,000	7,328,700	16.9%
15% Policy Reserve	38,264,000	-	40,239,200	1,975,200	5.2%
Budget Authority	288,300	-	15,000,000	14,711,700	
TOTAL	643,020,500	537,804,600	581,945,600	(61,074,900)	-9.5%
*	496,119,500		547,586,000	51,466,500	10.4%

* Adjusted for Carryovers, Contingency, & Budget Authority

Where does the Money Go?

All Funds - \$581.9 million



* Excludes Interfund Transfers

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona**

Budget Summary

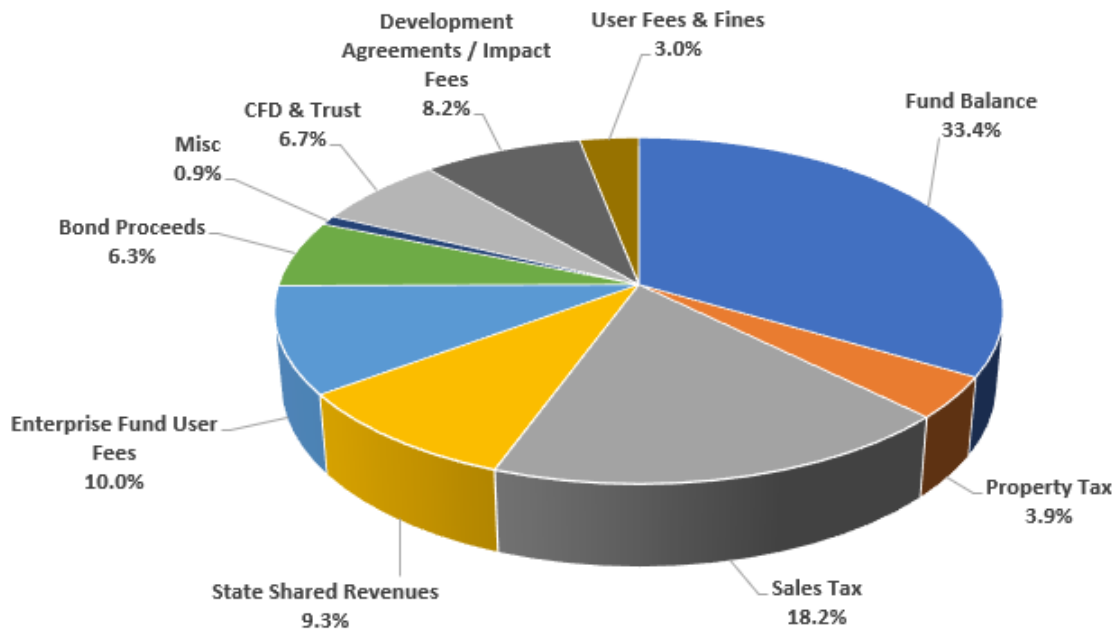
Sources

- General Fund Ongoing Revenue up \$1M vs Council Retreat in February
 - Primary Property Tax, Construction Sales Tax (policy), State Shared Revenues
- Conservatism due to macro-economic uncertainty

90% of
General
Fund
ongoing
revenues

- Sales Tax
 - Construction Sales Tax: FY23 est. 70% of FY22 actuals. FY24 80% of FY23 est.
 - Non-Construction Sales Tax programmed 2.3% above FY22 actuals
 - State Shared Revenue: Updated based on known impacts of the flat tax
 - Treating additional dollars 1-time (\$7.5M for FY2024)
 - Removed 1-time from development related revenue. Still 100% cost recovery. FY24 budget set at 68% of current year estimated collections.
- \$10M state grant included for Estrella Bridge project
 - Bond Proceeds: GO Bond & Estrella Mountain Ranch CFD Bond
 - Enterprise Fund Revenue tracking to revised estimates
 - Estrella Subsidy has been paid in full (fire ops) \$2M ongoing

**Where does the Money Come from?
All Funds - \$637.8 Million**



*Excludes Interfund Transfers & Budget Authority

Fiscal Year 2024 Annual Budget

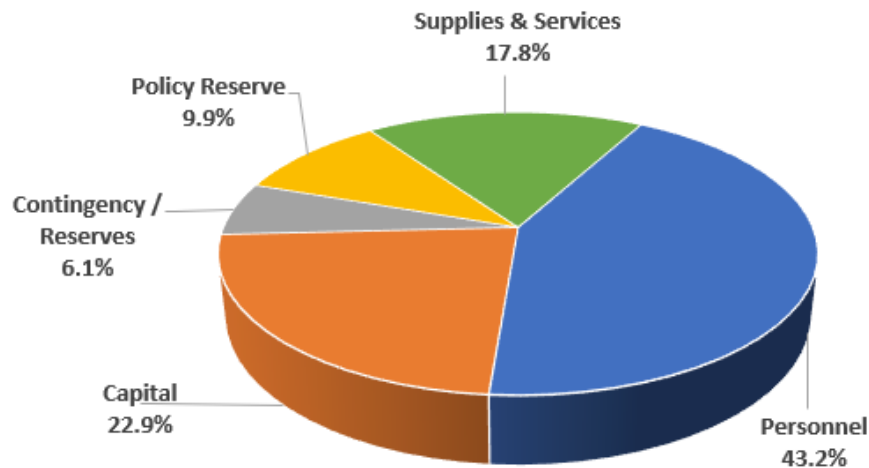
City of Goodyear, Arizona

Budget Summary

FY2024 General Fund Budget Compared to Prior Year

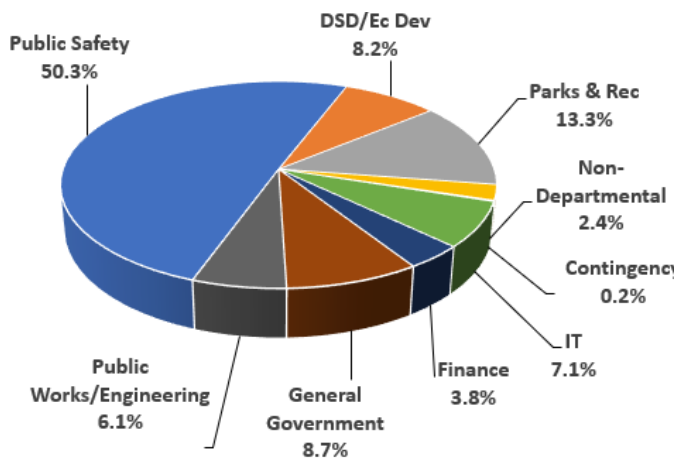
	FY23	FY23 Est	FY2024	23 vs 24 change	Change %
Personnel	97,899,100	94,502,800	112,029,200	14,130,100	14.4%
Supplies & Services	48,484,000	47,220,900	46,243,500	(2,240,500)	-4.6%
Capital	80,149,900	83,550,000	59,327,900	(20,822,000)	-26.0%
Debt Service	1,155,000	1,155,000	-	(1,155,000)	-100.0%
Contingency/Reserve	32,770,100	3,741,800	15,868,400	(16,901,700)	-51.6%
15% Policy Reserve	23,363,400	-	25,645,500	2,282,100	9.8%
	283,821,500	230,170,500	259,114,500	(24,707,000)	-8.7%
Adjusted for Carryovers & Contingencies:	214,720,800		243,946,100	29,225,300	13.6%

Where does the Money Go? General Fund - \$259.1 million



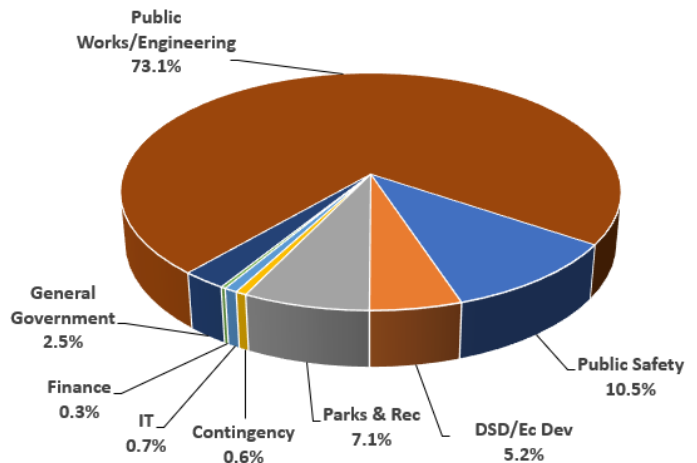
*Excludes Interfund Transfers

\$145.1 MILLION Operations



*Excludes Interfund Transfers

\$114.0 MILLION 1-Time

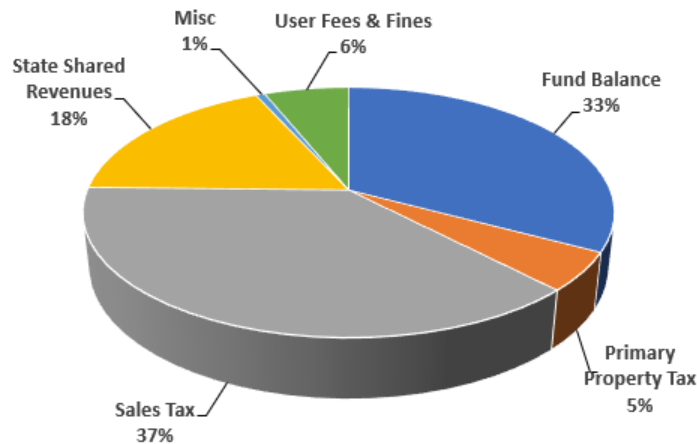


*Excludes Interfund Transfers & Reserves

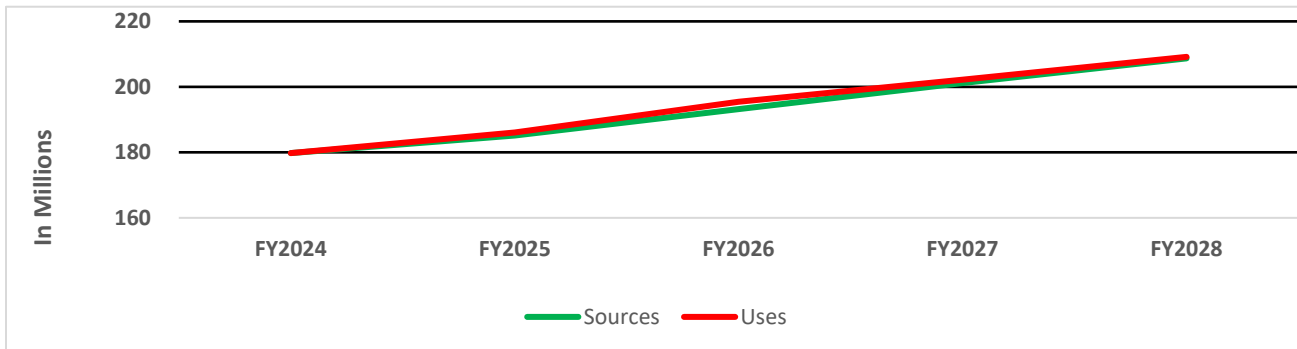
Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona

Budget Summary

**Where does the Money Come From?
General Fund - \$281.1 million**



General Fund Five Year Forecast



General Fund Ongoing

Revenue & Transfers In	179,776,300
Base Budget	140,102,300
Ongoing Supplementals	4,732,800
PD Staffing Study set-aside	2,200,000
Transfers Out	30,755,800
Contingency	250,000
Remaining Balance	1,735,400

General Fund 1-Time

Beginning Balance	92,248,000
Revenue & Transfers In	17,846,000
Base Budget	5,062,000
Capital Projects	59,327,900
1-Time Supplementals	8,375,600
PD Staffing Study set-aside	750,000
Transfers Out	-
Contingency	450,000
Policy Reserve	25,645,500
Remaining Balance	10,483,000

To CIP Reserve 12,218,400

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona**

Budget Summary

Employee Compensation and Benefits

- Employee Pay
 - Non-Represented Employees
 - 7.5% market adjustment
 - 2.5% 1-time payout in July
 - Police Represented (per adopted MOU)
 - 12.5% market adjustment
 - 1-time retention pay based on years of service (<3yrs: \$6k 3-4yrs: \$7.5k >4yrs: \$10k)
 - Fire Represented (per adopted MOU)
 - 11.5% market adjustment
 - \$5k 1-time retention pay
 - City-Wide Benefit Enhancements
 - Deferred Compensation Match Increase from 1% to 2%*
 - Longevity: Increased range from 8-14 years to 6-20 years and adjusted amounts*
 - 24-hour holiday bank
 - Free access to Recreation Center for all employees & family
 - Vacation Accruals based on credited years from ASRS, PSPRS, or other AZ gov't agency
- Employee Retirement
 - Public Safety Personnel Retirement System (PSPRS)
 - Continued practice of prepaying PSPRS to allow for a full year of investment income
 - Maintain strong funded status

	<u>Rate</u>		<u>Funded Status</u>	
	<u>FY23</u>	<u>FY24</u>	<u>FY23</u>	<u>FY24</u>
Fire	23.44%	20.17%	89.1%	97.2%
Police	25.11%	24.46%	86.4%	88.8%

- Arizona State Retirement contribution increases slightly from 12.17% to 12.29%
- Other Benefits
 - 3% Health Insurance increase factored into the budget

*Aligns Non-represented employees with Represented employees

Fiscal Year 2024 Annual Budget

City of Goodyear, Arizona

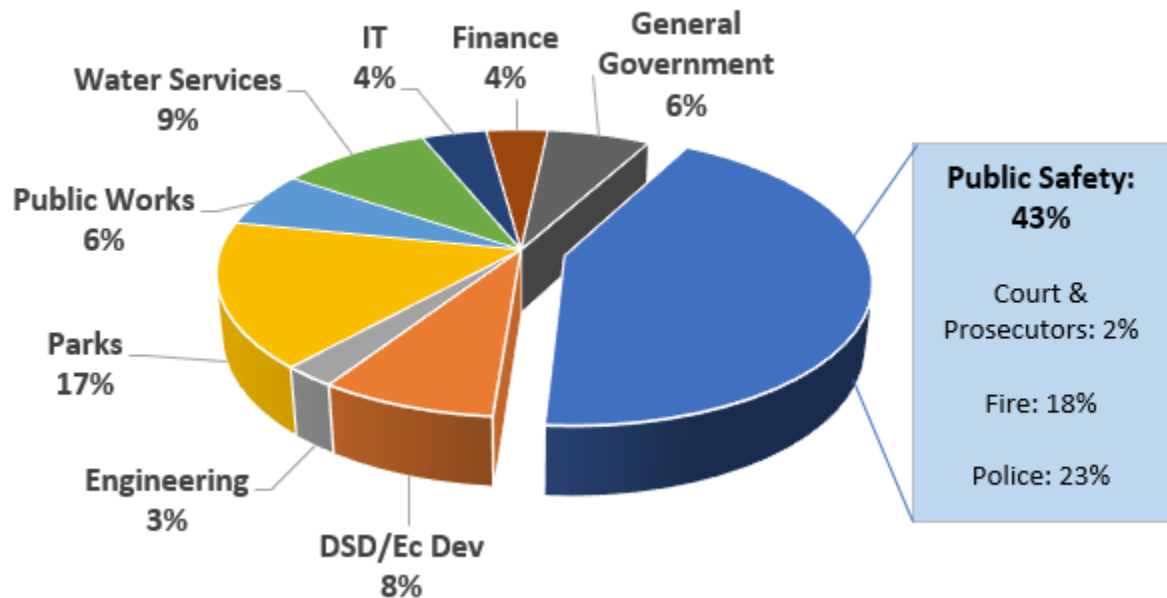
Budget Summary

FTE Related Supplemental Recommendations

	FY23	Change	FY24
City Manager's Office	16.00	0.00	16.00
Legal Services	15.00	2.00	17.00
Municipal Court	17.30	0.00	17.30
City Clerk's Office	7.00	0.00	7.00
Finance	35.00	1.00	36.00
Human Resources	17.97	0.53	18.50
Information Technology	36.00	2.00	38.00
Digital Communications	9.00	0.00	9.00
Fire	161.50	5.46	166.96
Police	205.55	11.50	217.05
Development Services	63.00	1.00	64.00
Economic Development	11.00	1.00	12.00
Engineering	22.00	1.00	23.00
Parks and Recreation	147.87	7.50	155.37
Public Works	53.00	6.00	59.00
Water Services	87.00	2.00	89.00
	904.19	40.99	945.18

Proposed FTE Breakdown: 945.18

FY2024 Proposed FTE's by Service Area



Historical FTE Additions

	FY19	FY20	FY21	FY22	FY23	FY24
TOTAL FTE's	644	679.9	750.4	837.2	904.2	945.18
Change		35.9	70.5	86.75	67.04	40.99
% Change		5.6%	10.4%	11.6%	8.0%	4.5%
Police & Fire Additions		10.8	9.5	36.25	32	16.96

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona**

Budget Summary

Proposed Supplemental Additions

Fund	Ongoing	One-Time	Positions*	Total
General	\$ 4,726,600	\$ 8,363,300	34.99	\$ 13,089,900
HURF/Ballpark	894,300	776,100	4.00	1,670,400
Enterprise Funds	0	668,700	0.00	668,700
Other	192,800	76,000	2.00	268,800
	<u>\$ 5,813,700</u>	<u>\$ 9,884,100</u>	<u>40.99</u>	<u>\$ 15,697,800</u>

*Full Time Equivalents (FTE)

- Public Safety

- Additional Police Squad and Telecommunication Operator
- Specialty Assignment personnel: Terrorism Liaison Officer, Vehicle Crimes Investigator, Motorcycle Officer
 - Police Personnel/Staffing Study funds reserved
- Fire Decontamination Unit – Order vehicle FY2024. Plan to have dedicated staffing to address decontamination, rehabilitation, and monitoring of firefighter's vital signs during and after an incident. Personnel to be added prior to arrival of vehicle (estimated FY2026).
- Sworn Public Information Officer – Fire
- Full scale active shooter training (Police & Fire)

- Community Services

- Crisis Response Unit expanded to 7-day per week operation (10-12 hours daily)
- COVID Response program – (\$1.3 million)
 - Community Navigator Contract
 - Mental Health pilot program
 - Home Repair/Rehab program
 - Remaining unallocated COVID Response funds released back to general fund (\$1.5 million)
- Creation of Adaptive Recreation program for youth and adults with developmental disabilities
- Public Art – Traffic Signal cabinets, Fire Station 182 mural, Pop-ups in the park art experiences
- Micro-Transit – Continued funding of We-Ride (Federal/State Funds)
- Economic Development
 - Marketing Specialist
 - GSQ corridor marketing and Targeted industry studies
- Creation of Business Development and Retention (BRE) program
- The Ring with real ice (assuming sponsor found for increased costs)

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona**

Budget Summary

- **Community Planning**
 - o General Obligation Bond and General Plan Election
 - o Design Standards and Zoning Ordinance update
 - o Transportation, Facilities, Water Master plans (FY2024 completion)
 - o Public Safety Training Facility – Regional Study

- **Organizational capacity due to growth**
 - o Contract Services for Plan Review, Inspection, Engineering, GIS and Project Management
 - o Fire Plans Examiner and Fire Inspector
 - o Code Compliance Officer
 - o Asset Management module and Fixed Asset Accountant
 - o Streets maintenance crew to perform crack sealing, routine maintenance and repair of residential streets

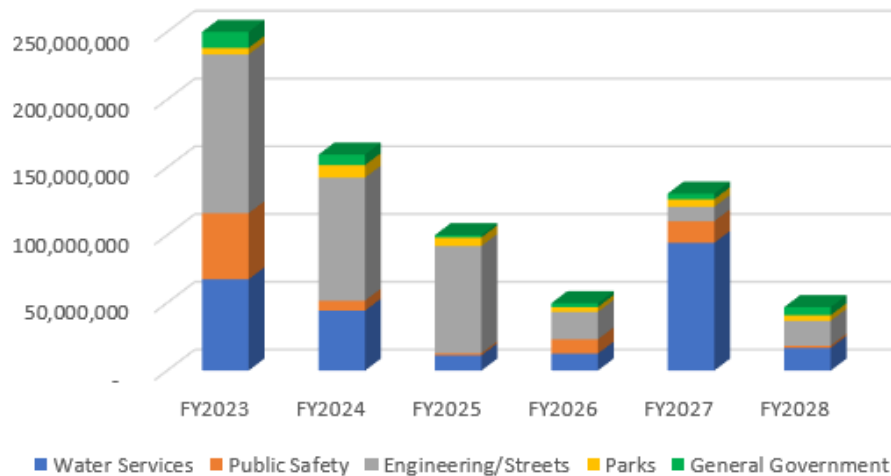
- **Maintain existing assets, infrastructure and enhance efficiency use of technology**
 - o Facilities Project Manager and staff to oversee asset management and daily maintenance needs of city facilities
 - o Update photography, videography, websites and photography/video equipment
 - o ROW, property maintenance and irrigation (Contract, chemicals, equipment and staff)
 - o GIS and Business Intelligence Analysts to maintain and improve our ability to report and visual data
 - o Voluntary Protection Program (VPP) Contract module – to enhance safety of our employees and contractors

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona**

Budget Summary

CAPITAL IMPROVEMENT PROGRAM (CIP)

**FY2024-2028 CIP by Department
(with FY2023 estimates)**



- Fully Funded CIP

- 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 shortages will impact plan
- Funding Assumptions
 - Use of construction sales tax to purchase long term storage credits from Water Fund
 - Impact Fee rate increases in 2024
 - Inter-fund Loans for Development Impact Fees (DIF) from Restricted Construction Sales Tax
 - Debt will need to be issued for the Estrella Bridge, Brine Disposal and the Goodyear Water Reclamation Facility (GWRF) Expansion. This debt will use impact fees and rates as the main source of repayment, however the general fund will be required to backstop debt for the bridge
 - The Rainbow Valley Water Reclamation Facility includes developer funding reimbursable from impact fees
 - Unallocated FY2024 fund balances are required for future years of the proposed 5-year CIP and are programmed as Capital Project Reserves
- The CIP does not include any projects to be funded by the potential General Obligation bond election. Budget authority is included in the event of a successful bond election.

- Future considerations

- General Plan, P&R Masterplan, Transportation Masterplan, Facilities Masterplan
 - Will add demand to FY2025-29 CIP
- GO Bond Committee Recommendation and work session in May
 - Bond Election November 7, 2023
 - Budget Authority included in recommended budget

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona**

Budget Summary

CIP Project Highlights

- **FY2023 Projects** (will continue into FY2024)
 - o Transportation Projects - (\$93.5 million)
 - Estrella Bridge (\$8.9 million)
 - Total Project Budget - \$66.9 million
 - Camelback Corridor (\$49.5 million)
 - Goodyear/Glendale cost share with \$8.0 million state funding
 - Project will most likely be downsized
 - o Facilities
 - Police Building – Phase II (\$22.5 million)
 - Fire Station 188 (\$19.4 million)
 - Fire Station 182 & 183 Renovations (\$12.5 million)
 - GMC Tenant Improvements (\$7.0 million)
 - o Water & Wastewater Projects
 - Brine Disposal (\$31.7 Million)
 - Rainbow Valley Water Reclamation Facility (\$39.0 million)
 - Water line replacements in Historic Goodyear (\$7.2 million)
 - GWRF 1.5 MGD Expansion (\$6.0 million)
- **Major FY2024 Projects** (*Total Project Cost Shown*)
 - o GSQ Development Agreements (\$35.0 million)
 - Goodyear Way and Monte Vista
 - GSQ Parking Garage II
 - o Traffic Signals (\$5.0 million)
 - o Municipal Operations Complex Design (\$2.0 million)
 - Full project scoping to be developed allowing project to move directly into design
 - Budget includes design cost only
 - o Historic Goodyear Pavement Rehabilitation (\$2.7 million)
- **Major FY2025-28 Projects** (*Total Project Cost Shown*)
 - o GWRF 3.0 MGD Expansion (\$87.0 million)
 - o Transportation Projects (\$71.1 million) - No bond projects included
 - o Police Substation West (\$15.7 million)
 - o Bullard Wash Improvements – Tailwater (\$5.5 million)
 - o Ballpark LED lighting (\$4.9 million)
 - o Fire Station 184 Renovations (\$4.0 million)
 - o Fire Station 189 Design (\$1.7 million)

Department Budget Overviews



CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET

POSITION ADDITIONS

Department/Position	Full-Time	Part-Time	Total Positions
FY2023 Authorized Positions	844.00	60.19	904.19
14 - Legal Services			
Assistant City Attorney	1.00	0.00	1.00
Legal Assistant	1.00	0.00	1.00
Total 14 - Legal Services	2.00	0.00	2.00
21 - Finance			
Senior Accountant	1.00	0.00	1.00
Total 21 - Finance	1.00	0.00	1.00
22 - Human Resources			
Administrative Assistant	1.00	(0.47)	0.53
Total 22 - Human Resources	1.00	(0.47)	0.53
23 - Information Technology			
Business Intelligence Analyst	1.00	0.00	1.00
GIS Analyst	1.00	0.00	1.00
Total 23 - Information Technology	2.00	0.00	2.00
30 - Fire Department			
Crisis Intervention Specialist	1.00	0.48	1.48
Firefighter/Paramedic	1.00	0.00	1.00
Fire Inspector/Investigator	1.00	(0.50)	0.50
Fire Plans Examiner	1.00	0.00	1.00
Payroll Specialist	0.00	0.48	0.48
Public Information Officer	1.00	0.00	1.00
Total 30 - Fire Department	5.00	0.46	5.46
35 - Police Department			
Administrative Assistant	1.00	(0.50)	0.50
Police Officer	3.00	0.00	3.00
Police Officer	6.00	0.00	6.00
Police Sergeant	1.00	0.00	1.00
Telecom Operator	1.00	0.00	1.00
Total 35 - Police Department	12.00	(0.50)	11.50
40 - Development Services			
Code Compliance Officer	1.00	0.00	1.00
Total 40 - Development Services	1.00	0.00	1.00
41 - Economic Development			
Marketing Specialist	1.00	0.00	1.00
Total 41 - Economic Development	1.00	0.00	1.00

CITY OF GOODYEAR

FY2024 CITY MANAGER'S RECOMMENDED BUDGET

POSITION ADDITIONS

Department/Position	Full-Time	Part-Time	Total Positions
FY2023 Authorized Positions	844.00	60.19	904.19

42 - Engineering

Intelligent Transportation Systems Technician	1.00	0.00	1.00
Total 42 - Engineering	1.00	0.00	1.00

50 - Parks & Recreation

Customer Service Representative	4.00	(4.00)	0.00
Parks Worker II	2.00	0.00	2.00
Parks Worker III	1.00	0.00	1.00
Parks Worker II	1.00	0.00	1.00
Parks Worker I	2.00	0.00	2.00
Recreation Coordinator	1.00	0.50	1.50
Total 50 - Parks & Recreation	11.00	(3.50)	7.50

60 - Public Works

Facilities Technician III	1.00	0.00	1.00
Facilities Worker III	1.00	0.00	1.00
Project Manager	1.00	0.00	1.00
Street Maintenance Worker II	2.00	0.00	2.00
Street Maintenance Worker III	1.00	0.00	1.00
Total 60 - Public Works	6.00	0.00	6.00

61 - Water Services

Utility Locator	1.00	0.00	1.00
Utility Technician I	1.00	0.00	1.00
Total 61 - Water Services	2.00	0.00	2.00

Total Change All Positions	45.00	(4.01)	40.99
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FY2024 Authorized Positions	891.00	54.18	945.18
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**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Mayor And Council**

MAYOR AND COUNCIL

Annual Budget

\$ 491,600	General Fund
<u>\$ 491,600</u>	Total

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 FY2024 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 FY2024 General Fund budget excluding the Special Projects fund is 1.4% lower than the FY2023 Revised Budget due to the centralization of telecommunication & data costs in the Information Technology department.

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	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 289,423	\$ 397,300	\$ 375,700	\$ 391,600	\$ -	\$ -	\$ 391,600
Special Projects	-	100,000	100,000	100,000	-	-	100,000
Total General Fund	\$ 289,423	\$ 497,300	\$ 475,700	\$ 491,600	\$ -	\$ -	\$ 491,600
Total Mayor & Council	\$ 289,423	\$ 497,300	\$ 475,700	\$ 491,600	\$ -	\$ -	\$ 491,600

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Mayor And Council**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
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 2024 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

CITY MANAGER'S OFFICE

Annual Budget

\$ 4,923,100	General Fund
<u>397,800</u>	Other Funds
<u>\$ 5,320,900</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 2024 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget of \$4.9 million is 32% lower than the FY2023 Revised budget mainly due to the removal of one time funding from the prior year. The FY2024 budget includes additional one time funds for the GoodyearCares Community Navigator program, Home Repair/Rehab program and Mental Health Pilot program. Also included is anticipated funding for the annual Community Development Block Grant (CDBG) award.

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	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
City Manager's Office	\$ 2,696,469	\$ 3,383,700	\$ 3,316,400	\$ 3,652,100	\$ -	\$ -	\$ 3,652,100
1-Time- All Divisions	38,711	3,902,100	4,241,300	59,400	-	1,211,600	1,271,000
Total General Fund	\$ 2,735,179	\$ 7,285,800	\$ 7,557,700	\$ 3,711,500	\$ -	\$ 1,211,600	\$ 4,923,100

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Community Development Block Grant	\$ 48,029	\$ 464,800	\$ 464,800	\$ 397,800	\$ -	\$ -	\$ 397,800
American Rescue Plan	127,590	-	-	-	-	-	-
Grants	2,000	2,000	-	-	-	-	-
Total Other Funds	\$ 177,619	\$ 466,800	\$ 464,800	\$ 397,800	\$ -	\$ -	\$ 397,800

Total City Manager's Office	\$ 2,912,798	\$ 7,752,600	\$ 8,022,500	\$ 4,109,300	\$ -	\$ 1,211,600	\$ 5,320,900
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AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
City Manager's Office	14.00	16.00	16.00
Full-Time	14.00	16.00	16.00
Part-Time (FTE)	-	-	-
Total City Manager's Office	14.00	16.00	16.00

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2024 GOALS & OBJECTIVES

- Complete implementation of FY2022 – 2024 Strategic Plan.
- Facilitate development of FY2025 – 2027 Strategic Plan.
- Oversee the public outreach plan for the 2023 Bond Election and the 2024 General Plan Election.

FY2023 ACCOMPLISHMENTS

- Continued to oversee implementation of the FY2022 – 2024 Strategic Plan.
- Completed next phase of the Community and Neighborhood Services Master Plan and implemented new programs as approved by City Council.
- Implemented enhanced reporting for Performance Measurement System.
- Migrated all staff and services to Civic Square with minimal impact on the public.
- Onboarded a new Councilmember following the Fall 2022 election.
- Completed the 2023 Citizen Survey and presented results to City Council in June 2023.

PERFORMANCE MEASURES

Focus Area	Quality of Life			
Measure	Citizen Satisfaction Survey			
Description	Confidence in city government (excellent or good).			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
68%	N/A*	75%	75%	N/A*

*Survey is conducted every other year.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
City Manager's Office**

Focus Area	Quality of Life			
Measure	Employee Survey			
Description	Overall level of confidence in the leadership of the city of Goodyear (excellent or good).			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
83%	N/A*	90%	87%	N/A*

*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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
1,946	2,538	2,800	2,956	3,200

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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 Manager									
Goodyear Cares Community Navigator Position	***COVID RESPONSE FUNDS*** In July 2021, Council approved \$150,000 for the creation of the GoodyearCares Community Navigator program and the program officially launched in January 2022. The Navigator assists Goodyear residents with navigating and applying for public assistance, nonprofit programs, and otherwise finding resources to help address their needs. The one-time funds previously approved by Council will be exhausted by June 2023. Recommendation: Increase one-time funding to \$327,500 for all remaining funds dedicated to the Community Navigator Program to include expanded software, training and outreach.	\$ 92,100	\$ -	1.00	-	\$ -	\$ 327,500	-	-
Home Repair/Rehab Program (Continuation)	***COVID RESPONSE FUNDS*** The Home Repair/Rehab program (CM003) was approved by Council in July 2021 and launched in April 2022. The program assists low-income residents with home repairs related to health and safety and ADA accommodations. Recommendation: Increase budget to \$500,000 for all remaining dollars dedicated for this program.	\$ 250,000	\$ -	-	-	\$ -	\$ 500,000	-	-
Mental Health Pilot Program (Continuation)	***COVID RESPONSE FUNDS*** The FY23 budget included one-time funds to establish a pilot program designed to increase the community's access to mental health services. The program (CM006) would include evidence-based and trauma-informed mental health and/or substance use/misuse services provided to Goodyear residents in Goodyear. Specifically, services delivered by licensed behavioral health professionals and/or certified peer support specialists working under a license, delivered for free or at no cost to the individual. The program is expected to begin in late FY23. This is a request to continue that funding for a second year in FY24. Recommendation: Increase budget to \$400,000 for all remaining dollars dedicated for this program.	\$ -	\$ 200,000	-	-	\$ -	\$ 400,000	-	-
Increased Community Programming	***COVID RESPONSE FUNDS*** Expand community programming from the Neighborhood Services Division including resident classes, neighborhood events, and other outreach programs.	\$ 15,000	\$ -	-	-	\$ -	\$ -	-	-
City Manager Total:		\$ 357,100	\$ 200,000	1.00	-	\$ -	\$ 1,227,500	-	-

Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Legal Services

LEGAL SERVICES

Annual Budget

\$ 3,021,700	General Fund
<u>\$ 3,021,700</u>	Total

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 Services 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, real estate matters, 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 2024 Annual Budget
City of Goodyear, Arizona
Legal Services**

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget of \$3 million is 9% higher than the FY2023 budget. This increase is primarily due to the addition of two FTE in the Civil division and increases for citywide compensation and benefits.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Civil Division	\$ 1,337,556	\$ 1,720,400	\$ 1,679,800	\$ 1,787,600	\$ -	\$ 262,500	\$ 2,050,100
Criminal	671,408	943,700	875,900	919,100	-	-	919,100
1-Time- All Divisions	5,898,206	105,200	57,400	52,500	-	-	52,500
Total General Fund	\$ 7,907,170	\$ 2,769,300	\$ 2,613,100	\$ 2,759,200	\$ -	\$ 262,500	\$ 3,021,700
Total Legal Services	\$ 7,907,170	\$ 2,769,300	\$ 2,613,100	\$ 2,759,200	\$ -	\$ 262,500	\$ 3,021,700

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Civil Division	7.00	8.00	10.00
Criminal Division	6.00	7.00	7.00
Full-Time	13.00	15.00	17.00
Part-Time (FTE)	-	-	-
Total Legal Services	13.00	15.00	17.00

STRATEGIC GOALS



Fiscal and Resource Management

FY2024 GOALS & OBJECTIVES

- Continue to explore and identify ways to provide expert, professional legal services in the most efficient and cost-effective manner possible.
- Maintain a team of highly qualified and dedicated attorneys and paralegals to provide the highest quality of legal services to city officials, departments, boards, and commissions by negotiating, drafting, and reviewing agreements, legislation, regulations, policies, and procedures and helping to shape viable, legally sound policies, programs, and services.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Legal 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.
- Continue collaboration with Goodyear Fire Department on the implementation of citywide ambulance service.
- Continue collaboration with Goodyear Fire Department and code compliance on issues of citywide concern as well as internal process improvements.
- Continue participation and efforts toward the new Opioid Settlement with Teva Allergen, CVS, Walgreens, and Walmart.
- Continue to work on the land rights needed to support several major and minor CIP projects, including but not limited to the Yuma Rd (Canyon Trails to Sarival) project and the Camelback Road (SR303 to 152nd Avenue) project.
- Negotiate and work toward acquiring Franchise Agreements with Liberty, EPCOR, and Arizona American Water companies for future voter approval.
- Work with the Municipal Court to Implement a Veterans Court in partnership with the city of Glendale.
- Establish an internship program, as well as a volunteer program, with the goal of potentially identifying possible new hires and providing volunteers an opportunity to gain municipal court experience.
- Implement a West Valley Prosecutor's Collaboration between similarly situated Prosecutor Offices on the west side of the valley.
- Continue transitioning to paperless files and integrating pleadings into our Electronic Case Management System.
- Continue to explore opportunities for public outreach to the community and HOAs for education and communication with the public regarding prosecution-related matters.

FY2023 ACCOMPLISHMENTS

- Collaborated with Goodyear Fire Department to begin implementation of city ambulance service.
- Supported Goodyear Fire Department on several issues, including the internal affairs policy rewrite, and provided legal training on search and seizure issues.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Legal Services**

- Received voluntary compliance from a business with code violations enabling an approximate million-square-foot operation to continue operations while the code issues were worked on collaboratively with the building division.
- Acquired 133 of the 134 licenses required to support the construction of the Historic Goodyear Water Line project.
- Acquired the final property needed for the Surface Water Pipeline project.
- Acquired all the land rights need to support the completion of the Bullard Avenue widening at Van Buren CIP project.
- Provided review and documentation in support of the city's Home Rehabilitation project.
- Supported the Development Services Department in completing a city code amendment to allow administrative approval of preliminary plats.
- Supported the Development Services Department in completing a zoning code amendment overhauling the city's landscape standards.
- Completed the city's first Short-Term Rental Ordinance & first Unruly Gathering Ordinance.
- Supported the efforts of the City Traffic Engineer to obtain government funding for various infrastructure improvements by reviewing numerous Intergovernmental Agreements and amendments between the city and the State of Arizona.
- Collaborated with the Public Works Department to address water conservation efforts and shortages caused by drought conditions by reviewing the Drought Protection Plan (DPP).
- Supported the efforts of the Public Works Department to explore solutions to eliminate the delivery of brine streams into the wastewater treatment plant.
- Supported continued development of Microsoft's PHX 10-11 site by negotiating and preparing a third amendment to an infrastructure development agreement for Project 10-11.
- Conducted and participated in "Pre-Field Officer Training" for new hires and new sergeants training for recently promoted officers.
- Participated and presented in the Goodyear Leadership Enrichment and Development (LEAD) Academy as well as the Citizen's Academy.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Contracts Reviewed/Approved			
Description	Percent of contracts reviewed/approved within seven-days of receiving final agreement.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
New	90%	90%	98%	95%

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Legal Services**

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
4	8	10	12	12

Focus Area	Fiscal and Resource Management			
Measure	Prosecution Long-Form Charging Submittals			
Description	Review and make charging decisions within 30-days for all long-form charging submittals for the remainder of FY2023 and establish new target of 45-days for FY2024.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
New	51%	75%	56%	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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
New	65%	75%	62%	75%

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Legal Services									
Legal Assistant	One Legal Assistant FTE position is needed to assist in legal department administrative duties as well as support the increasing demand for real estate activities. Currently, there are only two administrative staff to assist six other professional staff, for a ratio of 2:6. Although attorney and real estate staff have increased by three FTEs since 2012, administrative support has remained at only two FTEs. A temporary legal assistant position was recently filled, but it was with great difficulty, due to the position being temporary in nature. A significant amount of time has been invested in training to support the civil attorneys and the Real Estate Coordinator and it is our hope to receive approval in making the temporary position a permanent FTE.	\$ 88,100	\$ -	1.00	-	\$ 88,100	\$ -	1.00	-
Assistant City Attorney	One Assistant City Attorney FTE position is needed to assist with land-related plan review. Our Assistant City Attorney who was primarily tasked as our public safety advisor resigned. This attorney was also largely tasked to assist the Deputy City Attorney with the abundance of land review and planning items as well as telecommunications and code enforcement. Workload indicators show that public safety responsibilities had grown significantly over the last two years, therefore we recruited solely for a public safety advisor attorney and removed the land use and telecommunications responsibilities from this position. This leaves the department inadequately staffed and the current workload is becoming unmanageable without an additional attorney for land-related plan review.	\$ 175,200	\$ 2,600	1.00	-	\$ 175,200	\$ 2,600	1.00	-
Legal Services Total:		\$ 263,300	\$ 2,600	2.00	-	\$ 263,300	\$ 2,600	2.00	-

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Municipal Court**

MUNICIPAL COURT

Annual Budget

\$ 2,119,300	General Fund
<u>54,600</u>	Other Funds
<u>\$ 2,173,900</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 2024 Annual Budget
City of Goodyear, Arizona
Municipal Court**

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget of \$2.1 million is 3% lower than the FY2023 Revised budget. The FY2024 budget includes increases for citywide compensation and benefits; however, there was an overall decrease due to the removal of one-time funding and the centralization of telecommunication & data costs in the Information Technology department.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 1,289,331	\$ 1,869,600	\$ 1,713,200	\$ 2,075,500	\$ -	\$ -	\$ 2,075,500
Judges	3,048	6,400	6,400	6,400	-	-	6,400
Misc	1,508	-	-	-	-	-	-
1-Time- All Divisions	-	311,200	311,200	37,400	-	-	37,400
Total General Fund	\$ 1,293,887	\$ 2,187,200	\$ 2,030,800	\$ 2,119,300	\$ -	\$ -	\$ 2,119,300

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Court Enhancement	\$ 48,436	\$ 50,300	\$ 50,900	\$ 54,600	\$ -	\$ -	\$ 54,600
Total Other Funds	\$ 48,436	\$ 50,300	\$ 50,900	\$ 54,600	\$ -	\$ -	\$ 54,600

Total Municipal Court	\$ 1,342,323	\$ 2,237,500	\$ 2,081,700	\$ 2,173,900	\$ -	\$ -	\$ 2,173,900
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AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	14.30	17.30	17.30
Total Full-Time	14.00	17.00	17.00
Total Part-Time (FTE)	0.30	0.30	0.30
Total Municipal Court	14.30	17.30	17.30

STRATEGIC GOALS



Fiscal and Resource Management

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Municipal Court**

FY2024 GOALS & OBJECTIVES

- Expand access to Court services by increasing use of website and additional Court technology
- Expand use of technology within the Court, introducing digital civil traffic case records for Customer Service division of the Court

FY2023 ACCOMPLISHMENTS

- Introduced second fully operational courtroom to accommodate increase in case activity and demand on court operations and resources.
- Installed new technology (scanners) and developed procedure to support future conversion to a paperless procedure in the Case Processing and Customer Service divisions of the Court.
- Reviewed Supreme Court Operational Review and in the process of addressing items in Action Plan.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Development and implementation of the High Performing Court Framework			
Description	Five key areas of focus: Efficiency / Innovation / Culture of Change / Communication / Customer Oriented.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
In progress	On-going	Continue with focus area	Continue with focus area	Continue with focus area

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
New	On-going	Continue expansion & implementation of pilot software (resources permitting)	Project end-dated by Arizona Supreme Court	Court will shift to alternative use of technology including expansion of website options to increase access to Court services

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Municipal Court**

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
New	On-going	Continue with software implementation to include scanners	Establish Administrative Order for remote and in-person proceedings as required by the Arizona Supreme Court	Administrative Order implemented to standardize remote and in-person proceedings

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

CITY CLERK'S OFFICE

Annual Budget

\$	1,229,200	General Fund
\$	<u>1,229,200</u>	Total

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 city'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.

The City Clerk's office provides notary services free of charge to the public.

Elections

The City Clerk's Office conducts non-partisan city elections in 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, newspapers and social media. 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. The City Clerk's office may conduct special elections for bonds, general plan updates and charter revisions.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget of \$1.2 million is 1% higher than the FY2023 budget. The FY2024 budget includes increases for citywide compensation and benefits and one-time funding for a General Bond Election and the continuation of a program to digitize city records.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 695,919	\$ 913,600	\$ 862,000	\$ 940,300	\$ -	\$ -	\$ 940,300
Elections	3,416	4,000	4,000	4,000	-	-	4,000
1-Time- All Divisions	34,744	304,400	209,900	18,400	-	266,500	284,900
Total General Fund	\$ 734,078	\$ 1,222,000	\$ 1,075,900	\$ 962,700	\$ -	\$ 266,500	\$ 1,229,200
Total City Clerk's Office	\$ 734,078	\$ 1,222,000	\$ 1,075,900	\$ 962,700	\$ -	\$ 266,500	\$ 1,229,200

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	6.00	7.00	7.00
Full-Time	6.00	7.00	7.00
Part-Time (FTE)	-	-	-
Total City Clerk	6.00	7.00	7.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2024 GOALS & OBJECTIVES

- Complete all activities associated with a potential November Bond Election.
- Complete all activities associated with a potential May General Plan Election.
- Initiate first steps to implement new Special Events Application System to streamline approval process from departments.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
City Clerk's Office**

FY2023 ACCOMPLISHMENTS

- Completed final steps of implementation of a new Public Records Request System.
- Initiated first steps to implement new Boards and Commissions Application System.
- Completed all activities associated with the Fall 2022 Candidate Elections to include serving as a polling place.

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
100%	100%	100%	100%	100%

Focus Area	Fiscal and Resource Management			
Measure	Completed Public Records Requests			
Description	Number of public records requests completed.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
1,100	1,235	1,250	1,200	1,200

Focus Area	Sense of Community			
Measure	Legislative Meetings Supported			
Description	Number of Council and Board and Commission meeting agendas posted.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
180	153	130	150	150

City of Goodyear									
FY2024 Supplemental Requests and Recommendations									
*Requests may be split between funds and / or share costs with other departments *									
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									
General Obligation Bond Election	A General Obligation Bond Election is the means by which the residents of the City of Goodyear provide authorization for the City to issue bonds to fund large capital projects that are part of a well-defined Capital Improvement Program and Masterplan.	\$ -	\$ 250,000	-	-	\$ -	\$ 250,000	-	-
Digitizing City Records (Continuation)	Additional funding for temporary part-time employee to continue records scanning project (Project Tron) through FY2024. The project focuses on scanning development services 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 ITS.	\$ -	\$ 16,500	-	-	\$ -	\$ 16,500	-	-
City Clerk Total		\$ -	\$ 266,500	-	-	\$ -	\$ 266,500	-	-

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Finance**

FINANCE

Annual Budget

\$ 40,673,500	General Fund
<u>\$ 64,140,800</u>	Other Funds
<u>\$104,814,300</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, short term rentals, 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 2024 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 and short term rental 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 FY2024 General Fund budget is \$40.7 million. The significant increase over the FY2023 Revised budget is due to two major CIP projects; the full construction of Monte Vista Road and Goodyear Way from 150th Drive to Bullard and the construction of the Gen 2 parking garage at GSQ. Also included are citywide wage and compensation market adjustments plus supplemental requests for a Senior Accountant position, overtime for customer service and a fixed asset module.

The Other fund budget includes \$15.5 million bond authority for Community Facility Districts and \$40 million for General Obligation bonds.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 758,448	\$ 842,300	\$ 838,400	\$ 1,034,600	\$ -	\$ -	\$ 1,034,600
Budget & Research	831,285	933,500	892,200	1,014,100	-	-	1,014,100
Financial Services	1,194,124	1,335,000	1,378,300	1,384,900	-	144,700	1,529,600
Customer Service	762,688	949,100	926,500	992,600	-	-	992,600
Procurement	529,317	784,700	725,400	868,300	-	-	868,300
Mailroom	68,377	32,200	38,500	36,300	-	-	36,300
1-Time- All Divisions	-	-	135,000	98,000	35,000,000	100,000	35,198,000
Total General Fund	\$ 4,144,238	\$ 4,876,800	\$ 4,934,300	\$ 5,428,800	\$ 35,000,000	\$ 244,700	\$ 40,673,500

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Finance**

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
CFD's & Trust Funds	\$ 1,482,950	\$ 6,609,000	\$ 2,261,200	\$ 23,690,900	\$ -	\$ -	\$ 23,690,900
All Other Funds	5,728	595,500	449,900	449,900	40,000,000	-	40,449,900
Total Other Funds	\$ 1,488,677	\$ 7,204,500	\$ 2,711,100	\$ 24,140,800	\$ 40,000,000	\$ -	\$ 64,140,800
Total Finance	\$ 5,632,915	\$ 12,081,300	\$ 7,645,400	\$ 29,569,600	\$ 75,000,000	\$ 244,700	\$ 104,814,300

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	5.00	6.00	6.00
Budget & Research	6.00	6.00	6.00
Financial Services	9.00	9.00	10.00
Customer Services	8.00	8.00	8.00
Procurement	5.00	5.75	5.75
Mailroom	1.00	0.25	0.25
Total Full-Time	34.00	35.00	36.00
Total Part-Time (FTE)	-	-	-
Total Finance	34.00	35.00	36.00

STRATEGIC GOALS



Fiscal and Resource Management

FY2024 GOALS & OBJECTIVES

- Enhance current CIP reporting through consolidation and automation at an organizational level
- Provide information and education to Bond Committee to make recommendation for Council consideration and information and information for residents of the City regarding the November bond election

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Finance**

- Ensure financial structure is in place for the ongoing support and reporting required for Ambulance operations and financial decision making

FY2023 ACCOMPLISHMENTS

- GO Bond Committee established and appointed. The Committee began work in early 2023 and made a recommendation to Council to move forward with a GO Bond Election in November.
- Consolidated reporting and communication of CIP projects with Fact Sheets was created to meet the needs of budget, procurement, departments, and management as well as final requisition date being utilized as first indication of projects progressing on time
- Management completed both Shingo Model Training and StrengthFinder coaching helping to lead a culture based upon principles of operational excellence. StrengthFinder testing and coaching was also completed department wide.

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
37%	44%	50%	53%	60%

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 division			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
2:05	2:13	2:00	2:41	2:00

Focus Area	Fiscal and Resource Management			
Measure	Accounts Payable-Purchase Card Usage			
Description	Citywide monthly average of purchasing card transactions.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
684	1,002	1,100	1,136	1,200

Focus Area	Fiscal and Resource Management			
Measure	Customer Self-Service Kiosk			
Description	The percentage of active customers using self-pay kiosk.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
New	New	13%	0.21%	0.25%

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Finance									
Fixed Asset Module	The scope of this project is to determine if Tyler Munis provides the optimal solution for managing the City's fixed assets, from a financial and operational standpoint. If Tyler Munis is the optimal solution, the project scope would include re-implementing and re-configuring the fixed asset module. If Tyler Munis is not the optimal solution, the project scope would be to identify and implement an alternate solution. We have identified five (5) potential solutions that offer capital asset systems in the municipal space. As of June 30, 2022, the City had approximately 4,700 capital assets that were valued, net of depreciation, at \$1.238B. Assets used in governmental activities accounted for 62.4% or \$772M, and assets used in business-type activities totaled 37.6% or \$466M.	\$ 10,000	\$ 90,000	-	-	\$ 10,000	\$ 90,000	-	-
Sr. Accountant	This budget request is for a permanent, benefited, exempt full-time Sr Accountant – Capital Assets position. As of June 30, 2022, the City had approximately 4,700 capital assets that were valued, net of depreciation, at \$1.238B. Assets used in governmental activities accounted for 62.4% or \$772M, and assets used in business-type activities totaled 37.6% or \$466M. Infrastructure assets have grown an average of 9% year over year for the last three years and with the continued growth of the City, we anticipate continued increases. This growth combined with new GASB requirements necessitate the addition of a FT dedicated resource to meet generally accepted accounting standards focusing on capital assets, inventory, project accounting, policy/procedure creation and financial reporting.	\$ 134,700	\$ 5,900	1.00	-	\$ 134,700	\$ 5,900	1.00	-
Customer Service Representative	This position supports our fiscal and resource focus area by addressing the increasing workload of current staff due to account growth. The additional CSR allows for the appropriate allocation of duties and management of time without impacting daily operations or service levels, while increasing team morale and maintaining our exceptional level of customer service. CSR's handle all incoming utility calls, application processing, utility account set up and management, as well as both business licensing and short-term rental registration. Recommendation: Fund overtime for existing staff.	\$ 76,500	\$ 3,500	1.00	-	\$ -	\$ 10,000	-	-
Finance Total:		\$ 221,200	\$ 99,400	2.00	-	\$ 144,700	\$ 105,900	1.00	-

CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

Finance

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
GO Bond Budget Authority	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
GSQ Gen 2 Parking Garage	20,000,000	-	-	-	-	\$ 20,000,000
Public Infrastructure - Globe 4th Amendment	15,000,000	-	-	-	-	15,000,000
TOTAL PROJECTS	\$ 75,000,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000,000

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Human Resources**

HUMAN RESOURCES

Annual Budget

\$ 3,956,400	General Fund
22,672,000	Self Insurance Trust Fund
<u>3,380,200</u>	Other Funds
<u>\$ 30,008,600</u>	Total

DEPARTMENT OVERVIEW

The Human Resources Department supports the organization's efforts to develop and maintain a thriving workplace culture and 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 provides organizational leadership, strategic partnership, continuous improvement/lean thinking support and quality, fair and impartial services that ensure we implement best practices and comply with legislative requirements.

Administration

The division collaborates with city leaders to bring focus to the intentional design of Goodyear's culture to include providing organizational development services to maximize organizational effectiveness, change management, continuous improvement support and learning, and development opportunities that attract, retain, develop, and engage employees in a work environment that produces "best performance" in support of city of Goodyear goals. The division also partners with stakeholders on employee relations and labor relations matters, maintains the master employee records, administer reporting and analysis of applicant and employee information, update and maintain records in the payroll/human resources information system, design and manage benefit programs, manage the self-insured healthcare plan, administer compensation programs, coordinate the volunteer program, and provide recruitment services.

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 2024 Annual Budget
City of Goodyear, Arizona
Human Resources**

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget is \$3.9 million, which is 28% lower than the FY2023 budget. This decrease is primarily due to the transfer of risk management budget for citywide liability insurance to Risk Reserve Fund to manage revenue and expenses. The FY2024 budget includes increases for citywide compensation and benefits as well as one time and ongoing supplemental requests. See Supplementals by Department report attached to this overview for descriptions of approved one time and ongoing additions in the amount of \$0.2 million.

The Risk Reserve Fund is for the city's liability insurance and insured losses. The FY2024 increase is due to moving budget from the General Fund and insurance premium increase.

Self-Insurance Trust Fund is used to maintain the city's health and dental insurance policies and Goodyear Wellness Center.

The FY2024 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	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 2,263,415	\$ 2,897,700	\$ 2,522,800	\$ 3,084,800	\$ -	\$ 95,000	\$ 3,179,800
RR&E Committee	38,114	-	-	-	-	-	-
Enterprise Risk Management	2,226,941	2,481,700	2,480,800	597,200	-	18,400	615,600
1-Time- All Divisions	905,859	96,500	96,500	57,500	-	103,500	161,000
Total General Fund	\$ 5,434,329	\$ 5,475,900	\$ 5,100,100	\$ 3,739,500	\$ -	\$ 216,900	\$ 3,956,400

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Risk Reserve Fund	\$ 22,512	\$ 750,000	\$ 280,000	\$ 3,217,400	\$ -	\$ -	\$ 3,217,400
Self Insurance Trust Fund	10,575,345	22,532,400	13,193,700	22,672,000	-	-	22,672,000
HR - Water	10,118	87,400	42,400	42,400	-	800	43,200
HR - Wastewater	20,792	51,600	96,600	96,600	-	-	96,600
HR - Solid Waste	10,000	10,000	10,000	10,000	-	-	10,000
HR - Fill a Need	5,826	17,600	-	13,000	-	-	13,000
Total Other Funds	\$ 10,644,593	\$ 23,449,000	\$ 13,622,700	\$ 26,051,400	\$ -	\$ 800	\$ 26,052,200

Total Human Resources	\$ 16,078,923	\$ 28,924,900	\$ 18,722,800	\$ 29,790,900	\$ -	\$ 217,700	\$ 30,008,600
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**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Human Resources**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	14.00	15.97	16.50
Risk Management	2.00	2.00	2.00
Full-Time	16.00	17.00	18.00
Part-Time (FTE)	0.50	0.97	0.50
Total Human Resources	16.50	17.97	18.50

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community

FY2024 GOALS & OBJECTIVES

- Implement Phase III of the Intentional Design of Goodyear's Culture (IDGC) to include:
 - 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 PowerDMS to manage policies and administrative guideline development, access and employee acknowledgement.
- Relocate the Wellness Center and rebrand around the five pillars of Wellness and the Whole Employee concept.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Human Resources**

FY2023 ACCOMPLISHMENTS

- Implemented Phase II & III of the Intentional Design of Goodyear's Culture (IDGC) to include:
 - Completing POLCO National Employee Survey.
 - Launched the city-wide Employee Satisfaction Survey, obtaining a 90% completion rate
 - Introducing and implementing Q12 Survey.
 - Enhanced department level Survey Action Plan Process.
 - Implementing Gallup Access as a resource for leaders to impact survey results and increase employee engagement.
 - Rolled out 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.
- Implemented new Employee Recognition Program.
 - Launched new We Celebrate Recognition program using ThreadsCulture in May 2022, increasing monthly nomination engagement by over 400% versus the former system
- Implemented PowerDMS to manage policies and administrative guideline development, access and employee acknowledgement.
- Relocated the Wellness Center and rebranding around the five pillars of Wellness and the Whole Employee concept.

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Retention Rate (Rolling Calendar Year)			
Description	The Retention Rate is the percentage of employees who remain employed with the organization in the year. Measuring our retention rate is one measure of employee engagement and satisfaction, as well as an opportunity to decrease turnover costs and maintain outstanding customer service. This supports our Guiding Principle "Take Care of our Workforce."			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
89.23%	87.94%	91.50%	89.20%	91.50%

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Human Resources**

Focus Area	Fiscal and Resource Management			
Measure	Internal Fill Rate			
Description	The Internal Fill Rate is the percentage of vacant positions filled by internal candidates. Filling open positions with internal employees shows the value we have in our employees, the dedication we have to retain good quality employees, and encourages employee engagement and satisfaction. Internal Fills assist in decreasing hiring costs and maintain outstanding customer service. This supports our Guiding Principle "Take Care of our Workforce."			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
33.00%	35.00%	33.00%	29.68%	33.00%

Focus Area	Sense of Community			
Measure	Volunteer Hours Worked			
Description	Volunteers are individuals who donate their time performing different services to the benefit of the organization. The number of volunteers hours worked reflect efficient use of resources and maximizes connections within the community. This supports our Guiding Principle "Engaging Residents and Committed Volunteers."			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
6,400*	14,200	10,500	27,000	29,000

*Hours were significantly impacted by COVID and associated facility closures/event cancellations.

Focus Area	Fiscal and Resource Management			
Measure	Working Days Lost Due to Work-Related Injuries			
Description	The number shows when compared with previous years whether improvements made reduced the lost days to the organization or severity is growing or decreasing. The number is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle "Take Care of our Workforce."			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
With COVID: 515 Without COVID: 300	267	211	132	170

**Fiscal Year 2024 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	The number shows when compared with previous years and labor statistics whether improvements made has reduced injuries to the organization or severity is growing or decreasing. The number (injury cases) is reported to OSHA and how the city is evaluated by OSHA. This supports our Guiding Principle "Take Care of our Workforce."			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
With COVID: 7.30 Without COVID: 5.51	5.70	5.33	5.88	5.36

City of Goodyear
FY2024 Supplemental Requests and Recommendations
*Requests may be split between funds and / or share costs with other departments *

Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Human Resources									
Administrative Assistant (1 PT convert to 1 FT) (HR)	Convert HR's existing part-time (0.47 FTE) Staff Assistant to a full-time (1 FTE) Administrative Assistant. Human Resources currently has a part-time Staff Assistant position, working an average of 19 hrs per week. We would like to convert this position to a full-time Admin Assistant position. This position will cover the HR reception counter full-time, assist with data entry, scanning, filing, years of service and professional development awards, public record's requests, pcards, recognition program, tuition assistance, coordinate the City's Trip Reduction Program, and provide additional capacity for the HR Specialist to support continuous improvements efforts in the payroll process. With the rapid increase in employee population, the volume of work has increased proportionately.	\$ 70,000	\$ -	1.00	(0.47)	\$ 70,000	\$ -	1.00	(0.47)
VelocityEHS Contractor Module (Citywide)	Voluntary Protection Program (VPP) audit resulted in recommendations for the city to address a contractor safety program. A requirement to maintain VPP status is to have a fully documented contractor safety management system. City staff is proposing the following module be added to an existing software that brings together Contractor Training, Safety Management, Work Activity and Compliance needs into one integrated Software Platform. The cost of this module should be distributed between General and Enterprise Funds.	\$ 42,400	\$ 55,000	-	-	\$ 42,400	\$ 55,000	-	-
Training Coordinator (HR)	The Training Coordinator will provide extensive support in designing and implementing Goodyear's Training Program. This position will be responsible for identifying training needs, designing training plans, creating curriculum, creating micro-learnings, and ensuring all trainings are integrated with Goodyear's Culture and Core Values. Currently, we do not have a training resource with technical expertise and instructional design and development of new learning modalities. This is an ongoing budget request. However, if ongoing funds are not available for this request, we would like it to be considered for one-time funds to meet organizational FY24 budget needs.	\$ 125,800	\$ 1,000	1.00	-	\$ -	\$ -	-	-
Recruitment Collateral (HR)	Human Resources is requesting budget to purchase new Recruitment Collateral (Brochures, Banners, Tablecloths, Mugs, Ads, etc). We have a HR Recruitment Analyst starting in December 2022 who will be responsible for implementing a recruitment marketing and employer branding strategy to attract high-quality candidates. The Recruitment Analyst and Business Partners will be attending Career Fairs and other engagements where it is important Goodyear is seen as an employer of choice.	\$ -	\$ 10,000	-	-	\$ -	\$ -	-	-
MUNIS Resources & Training (HR)	Provide additional resources & training from Tyler MUNIS to continue advancing use of MUNIS. Areas of opportunity include 834 Report, deduction code setup, personal action setup, workflow setup, effective dating, integrations with other HR technology	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Goodyear Grows (HR)	After a successful pilot, the program has now been adopted as an ongoing professional development opportunity for city employees. This supplemental supports the ongoing delivery of the program components. We estimate 25-30 participants annually, quarterly meetings, assessments, keynote speakers, and mentor/mentee engagement.	\$ 25,000	\$ -	-	-	\$ 25,000	\$ -	-	-
Managed Medical Review Organization (MMRO) (Citywide)	This service will assist HR and the local PSPRS Board with advanced review and organization of medical files for Independent Medical Exams (IME) approved by the board. The advanced review and organization of documentation will improve efficiency with the review and also provide recommendation on the type of doctor that should be considered for IME's. We estimate there will be 7 IME's per year at \$1,200 per review.	\$ 8,400	\$ -	-	-	\$ -	\$ -	-	-

City of Goodyear									
FY2024 Supplemental Requests and Recommendations									
*Requests may be split between funds and / or share costs with other departments *									
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)
Gallup Leadership Training (Citywide)	Solidifying a foundation of strong core values, continuous improvement, ongoing learning & development, and highly engaged & effective workforce is a part of our intentional design of Goodyear's culture. Developing our leadership team is fundamental in this process as this builds a stronger connection to our core values and culture. This effort positions leaders throughout the organization to lead and mentor our workforce and effectively nurture the organizational culture. This directly supports one of the City Manager's goals relating to Leadership training. We intend to continue developing our leaders through facilitated trainings, dynamic coaching, and introspective camaraderie.	\$ -	\$ 38,500	-	-	\$ -	\$ 38,500	-	-
Human Resources Total:		\$ 271,600	\$ 114,500	2.00	(0.47)	\$ 137,400	\$ 103,500	1.00	(0.47)

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Information Technology**

INFORMATION TECHNOLOGY

Annual Budget

\$ 10,851,100	General Fund
<u>1,487,000</u>	Other Funds
<u>\$ 12,338,100</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.

Public Safety Technology

The division provides user technology support services, server administration, data storage and backup, end user technology support, mobile device administration and support, IT asset

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Information Technology**

management, business analysis, application design, development, implementation, training and support for commercial and in-house applications specific to Police and Fire.

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 FY2024 General Fund budget is \$10.8 million, which is an increase of 29.8% from the FY2023 revised budget. This increase is due to our citywide wage and compensation market adjustments, higher costs for software maintenance, centralizing telecommunication costs in this department as well as three supplemental requests. The supplemental requests include a GIS Analyst, a Business Intelligence Analyst and GIS contracting resources. Also included in the department's supplemental budget are centralized costs for hardware and software purchases from other departments.

The Technology Asset Management Reserve fund pays for hardware replacements programmed in a 10-year plan. The FY2024 budget is \$1.1 million and includes desktop computers, laptops and infrastructure replacements. The FY2024 Water and Wastewater Enterprise Funds budget splits the cost for the Information Technology SCADA Engineer position. This budget for the Technology

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Information Technology**

Water and Wastewater combined is doubled over the prior year due to citywide salary changes and centralizing telecommunication and data charges in this department.

The FY2024 budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 440,428	\$ 570,700	\$ 567,300	\$ 651,500	\$ -	\$ -	\$ 651,500
Infrastructure	1,398,998	1,641,100	1,509,400	2,709,100	-	17,300	2,726,400
Security	263,889	359,300	365,800	376,500	-	-	376,500
Application Development & Support	3,590,892	3,713,800	3,693,000	4,484,300	-	178,600	4,662,900
Project Management	91,772	511,300	510,500	515,800	-	-	515,800
Geospatial Information	509,975	478,000	465,500	645,200	-	123,200	768,400
Public Safety	-	563,500	483,200	600,600	-	-	600,600
1-Time- All Divisions	404,393	521,300	318,800	277,400	-	271,600	549,000
Total General Fund	\$ 6,700,346	\$ 8,359,000	\$ 7,913,500	\$ 10,260,400	\$ -	\$ 590,700	\$ 10,851,100

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Technology Asset Management	\$ 963,398	\$ 2,621,900	\$ 2,191,700	\$ 1,072,700	\$ -	\$ -	\$ 1,072,700
IT - Water	69,444	78,500	79,000	173,100	-	11,300	184,400
IT - Wastewater	71,376	82,300	82,800	148,800	-	-	148,800
Grants	-	70,000	70,000	70,000	-	-	70,000
All Other Funds	-	-	-	11,100	-	-	11,100
Total Other Funds	\$ 1,104,218	\$ 2,852,700	\$ 2,423,500	\$ 1,475,700	\$ -	\$ 11,300	\$ 1,487,000

Total Information Technology	\$ 7,804,564	\$ 11,211,700	\$ 10,337,000	\$ 11,736,100	\$ -	\$ 602,000	\$ 12,338,100
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**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Information Technology**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	3.00	3.00	3.00
Infrastructure	11.00	11.00	11.00
Project Management	2.00	3.00	3.00
Security	2.00	2.00	2.00
App Development & Support	11.00	8.00	9.00
Geospatial Information	4.00	4.00	5.00
Public Safety Technology	0.00	4.00	4.00
Water Operations Infrastructure	0.50	0.50	0.50
Wastewater Operations	0.50	0.50	0.50
Total Full-Time	34.00	36.00	38.00
Total Part-Time (FTE)	-	-	-
Total Information Technology	34.00	36.00	38.00

STRATEGIC GOALS



Fiscal and Resource Management

FY2024 GOALS & OBJECTIVES

- Roll out IT Project Management Governance to all city departments.
- Centralize Project Management reporting and metrics for all city projects.
- Replace critical infrastructure in the datacenter that is aging with improved and more efficient technology that increases reliability while mitigating downtime.
- Improve communication with city employees on critical incidents through a mass notification application

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Information Technology**

FY2023 ACCOMPLISHMENTS

- 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.

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
84%	44%	90%	49%	55%

Focus Area	Fiscal and Resource Management			
Measure	Customer Satisfaction			
Description	This measure quantifies customer satisfaction based upon ticket requests completed by Information Technology.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
NEW	97%	85%	93%	97%

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
90%	80%	97%	70%	90%

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Information Technology**

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
85%	80%	95%	70%	90%

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
70%	80%	85%	75%	85%

City of Goodyear									
FY2024 Supplemental Requests and Recommendations									
*Requests may be split between funds and / or share costs with other departments *									
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)
Information Technology									
GIS Analyst	New permanent GIS Analyst position to handle the increasing demand for GIS information creation, updates and service requests. This GIS Analyst will create and update GIS data layers, complete spatial analysis, integrate GIS data with business systems, and create maps for internal departments and the City Council.	\$ 124,300	\$ 4,900	1.00	-	\$ 124,300	\$ 4,900	1.00	-
Business Intelligence Analyst	Business Intelligence Analyst position to achieve strategic goals related to performance and data measures on an enterprise-wide scale. The Business Intelligence Analyst will handle the increasing demand for analytical reporting, dashboards, and data visualizations for all city departments.	\$ 114,800	\$ 3,200	1.00	-	\$ 114,800	\$ 3,200	1.00	-
GIS Contracting Resources	Contract resources to assist our existing GIS resources in completing a backlog of requests which are impacting blue stake, utility mapping and development customers.	\$ -	\$ 85,000	-	-	\$ -	\$ 85,000	-	-
Information Technology Total:		\$ 239,100	\$ 93,100	2.00	-	\$ 239,100	\$ 93,100	2.00	-

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Digital Communications**

DIGITAL COMMUNICATIONS

Annual Budget

<u>\$ 1,834,700</u>	General Fund
<u>\$ 1,834,700</u>	Total

DEPARTMENT OVERVIEW

Digital Communications plans and directs citywide communications and marketing. This is accomplished through social media, media relations, public outreach campaigns, video productions, the Growing Goodyear podcast and publications, such as the InFocus magazine. Digital Communications also manages the city's website which has approximately 1,244 pages of information for residents, out-of-town visitors and employees. The department manages seven 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 manages internal communications.

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget is \$1.8 million, which is 12.4% higher than the FY2023 revised budget. The increase is driven by citywide wage and compensation market adjustments, printing and postage costs coupled with supplemental requests for a new electric utility vehicle and photo and video equipment. This budget does not include any CIP projects.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 1,250,734	\$ 1,611,100	\$ 1,557,000	\$ 1,739,500	\$ -	\$ 1,300	\$ 1,740,800
1-Time- All Divisions	7,250	20,600	20,600	27,900	-	66,000	93,900
Total General Fund	\$ 1,257,984	\$ 1,631,700	\$ 1,577,600	\$ 1,767,400	\$ -	\$ 67,300	\$ 1,834,700

Total Digital Communication	\$ 1,257,984	\$ 1,631,700	\$ 1,577,600	\$ 1,767,400	\$ -	\$ 67,300	\$ 1,834,700
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AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	8.00	9.00	9.00
Total Full-Time	8.00	9.00	9.00
Total Part-Time (FTE)	-	-	-
Total Digital Communications	8.00	9.00	9.00

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Digital Communications**

STRATEGIC GOALS



Sense of Community

FY2024 GOALS & OBJECTIVES

- Monitor neighborhood and quality of life issues through social media and report them on a regular basis to aid with decision-making.
- Monitor and achieve a successful response rate to social media comments and direct messages and respond to all questions and direct messages within our target goal of 24 business hours.

FY2023 ACCOMPLISHMENTS

GROWTH

The city's social media platforms saw a 22.1% increase in the total number of social media followers in FY2022 and is on track in FY2023 to see a similar increase. The greatest growth in FY2022 was on Twitter with a 108.2% increase.

[FACEBOOK](#)

Growth was positive in FY2022, with a 32.6% increase in Facebook followers. Similar growth is expected in FY2023. Strategy includes providing more high-quality content, including live and engaging topics, contests, creative videos and 3D animations and city news.

[INSTAGRAM](#)

The number of Instagram followers grew by 22.9% in FY2022. Similar growth is expected in FY2023. Strategy changes include posting consistently, more visual content, less text and more hashtags.

[TWITTER](#)

Twitter followers were up 108.2% in FY2022. Similar growth is not expected in FY2023 due to management changes at Twitter. Strategy changes include more consistent, relevant posts and less text.

[GOODYEARAZ.GOV](#)

Website traffic saw a 22% increase in unique page views in FY2022 after several years of steady numbers with no increases or decreases. We anticipate FY2023 will remain steady or see a slight increase in unique page views.

[NEXTDOOR](#)

The city can reach more than 41,000 households on Nextdoor. Nextdoor is reserved for pertinent information that appeals to residents with specific neighborhood concerns.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Digital Communications**

YOUTUBE

Since the city launched its YouTube channel in December of 2018, the page has added 540 subscribers. It serves as an online site for users to watch city council meetings and other informative videos about the city.

GROWING GOODYEAR

The city launched its first-ever monthly podcast in mid FY2022 and released six episodes in FY2022. The podcast provides in-depth conversations with the movers and shakers in one of the fastest growing cities in the nation.

TIKTOK

The city launched its TikTok channel in FY2023 in an effort to reach a younger demographic that typically does not use the same social media platforms that older residents tend to use. We expect to see a steady increase in our number of followers.

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
27,108	33,123	34,150	36,400	40,000

Focus Area	Sense of Community			
Measure	Number of videos produced			
Description	This is the total number of videos produced by the Digital Communications team.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
349	378	350	350	350

Focus Area	Fiscal Resource Management			
Measure	Number of video minutes viewed			
Description	This is the total number of video minutes viewed.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
263,293	436,861	275,000	1.5M	500,000

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Digital Communications**

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
\$9.5M	\$8.6M	\$10M	\$10M	NA

Focus Area	Sense of Community			
Measure	Social media comments response rate - NEW			
Description	Responding to comments on our social media pages and engaging in immediate two-way conversations with our followers ensures our residents feel heard and get answers to their questions in a timely manner.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
NEW	NEW	100%	100%	100%

City of Goodyear									
FY2024 Supplemental Requests and Recommendations									
*Requests may be split between funds and / or share costs with other departments *									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Digital Communications									
Department Vehicle Chevy EUV	Purchase a Chevy Bolt EUV to haul video and photography equipment to/from video shoots and events.	\$ 2,100	\$ 41,000	-	-	\$ 2,100	\$ 41,000	-	-
Photo and Video Equipment	Replace aging and failing photography and video equipment that was originally purchased in FY2016.	\$ -	\$ 25,000	-	-	\$ -	\$ 25,000	-	-
Digital Communications Total:		\$ 2,100	\$ 66,000	-	-	\$ 2,100	\$ 66,000	-	-

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Fire**

FIRE

Annual Budget

\$ 34,390,900	General Fund
4,675,600	Other Funds
<u>\$ 39,066,500</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 2024 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 2024 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 March 2023.

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget is \$34.4 million, which is 12.3% more than the FY2023 budget. The FY2024 budget includes increases for citywide compensation and benefits as well as one time and ongoing supplemental requests. See the Supplementals by Department report attached to this overview for descriptions of approved one time and ongoing additions in the amount of \$1.3 million.

The FY2024 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 FY2024 Volunteer Firefighter trust fund budget is \$0.2 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 FY2024 expenditure budget is \$0.9 million, which is partially offset by forecasted revenue projections.

FY2024 CIP Project Highlights

The FY2024 major capital projects for the department include the construction of Fire Station 182 Renovation and Battalion Chief Quarters, the completion of Fire Station 183 Renovation and added Ambulance Section, as well as the Fire Station 188 completion. Also included is the purchase of a Decontamination Vehicle.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Fire**

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 724,578	\$ 908,700	\$ 729,400	\$ 947,700	\$ -	\$ -	\$ 947,700
Emergency Services	20,783,231	22,974,900	21,794,600	24,204,300	-	241,100	24,445,400
Emergency Mgmt/Homeland Security	170,107	173,000	108,100	163,100	-	-	163,100
Fire Prevention	618,904	687,500	678,300	690,300	-	188,600	878,900
Support Services	1,103,926	1,567,700	1,591,000	2,005,100	-	7,300	2,012,400
Facilities O & M	913,603	795,700	795,700	721,800	-	-	721,800
Wildland	71,131	120,000	72,000	25,600	-	-	25,600
1-Time- All Divisions	1,540,047	3,401,400	6,599,500	898,100	3,433,700	864,200	5,196,000
Total General Fund	\$ 25,925,526	\$ 30,628,900	\$ 32,368,600	\$ 29,656,000	\$ 3,433,700	\$ 1,301,200	\$ 34,390,900

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Grants	\$ 104,428	\$ 75,400	\$ 75,900	\$ -	\$ -	\$ -	\$ -
Fire Asset Management	159,199	1,258,900	1,258,900	186,500	-	-	186,500
Volunteer Firefighter Trust Fund	5,840	740,800	377,900	242,200	-	-	242,200
Ambulance Fund	-	1,598,800	1,210,900	874,800	-	-	874,800
All Other Funds	465,427	24,162,900	21,005,700	-	3,372,100	-	3,372,100
Total Other Funds	\$ 734,894	\$ 27,836,800	\$ 23,929,300	\$ 1,303,500	\$ 3,372,100	\$ -	\$ 4,675,600

Total Fire	\$ 26,660,420	\$ 58,465,700	\$ 56,297,900	\$ 30,959,500	\$ 6,805,800	\$ 1,301,200	\$ 39,066,500
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AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	6.00	6.00	6.00
Emergency Services	125.00	140.00	142.96
Emergency Mgmt/Homeland Security	1.00	1.00	1.00
Prevention	4.50	4.50	7.00
Support Services	3.00	3.00	3.00
Ambulance Services	7.00	7.00	7.00
Total Full-Time	146.00	161.00	166.00
Total Part-Time (FTE)	0.50	0.50	0.96
Total Fire Department	146.50	161.50	166.96

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Fire**

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Quality of Life

FY2024 GOALS & OBJECTIVES

- Develop and Implement a Diversity, Equity, and Inclusion Committee
- Implement Power DMS for department policy review and approval
- Identify, develop, and execute process improvements within department based on National Fire Protection Association (NFPA) 1500 audit guidelines.
- Oversee the construction of Fire Station 188 and remodel of Fire Station 183.
- Implement Four Winds
- Conduct multi-department exercise and implement an Active Shooter Training and Response Program.
- Implement and begin the Accreditation and Compliance Process, which is a City Manager project.
- Upfit and Deploy Police/Fire Command Van
- Complete implementation of Operative IQ.
- Design, upfit and deploy four replacement vehicles.
- Develop an evacuation plan for City buildings.
- Implement the Billing Bridge software for ambulance transport billing.
- Conduct a Public Safety Regional Training Facility Study
- Continue leadership training

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Fire**

FY2023 ACCOMPLISHMENTS

- Designed and built four apparatus (three type 1 & one type 3) due for replacement (Fleet Replacement Plan).
- Implemented the Ground Ambulance Service Program.
- Improved communications to the Mobile area through a partnership with the Maricopa County Sheriff's Office (MCSO).
- Overseen the construction of Fire Station 188, remodel of Fire Station 183, and design of Fire Station 182 remodel.
- Replaced all hazard zone portable radios.
- Hired and trained 15 personnel for new Fire Station 188.
- Updated the Emergency Operations Plan.
- Conducted a Supervisory and Fire Engineer academy.
- Improved fire crew turnout times by 10%.
- Developed a marketing campaign for the Business Education Program, targeting specific safety and fire programs that would benefit the community.
- Implemented a Community Risk Reduction activities workflow process within ImageTrend Permit Module.
- Developed online education opportunities for remote and distance community risk reduction learning.
- Completed implementation of ImageTrend Continuum and update fire stations with corresponding data analytics.
- Hired an Accreditation Manager to pursue accreditation which is a City Manager project.
- Conducted multi-department exercise and fully implement an active shooter response program.
- Implemented a joint training academy refurbishment plan with the city of Avondale.
- Evaluated trends in Emergency Management Services (EMS) responses by specific incident classification for educational and training opportunities for the membership.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Fire**

- Developed in-house Functional Movement Screening Program performed by Peer Fitness Trainers.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Average priority 1 travel time when first on scene			
Description	Average travel time (Enroute to Arrival) for first arriving Goodyear fire apparatus arriving on scene.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
5:05	5:07	5:00	5:05	5:00

Focus Area	Sense of Community			
Measure	Average turnout 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 exit the station.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
66	61	70	57	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 exit the station.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
57	51	60	48	60

Focus Area	Fiscal and Resource Management			
Measure	Number of Commercial and Industrial Occupancies Inspected			
Description	This number is an indicator of Commercial and Industrial Occupancies inspected within the city's jurisdiction.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
2,940	3,586	4,250	3,411	4,250

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Fire									
Crisis Intervention Specialist and Firefighter/Paramedic	Hire one full-time and part-time Crisis Intervention Specialist and one full-time Firefighter/Paramedic to allow the department to respond to more calls at different times of the day and week.	\$ 205,700	\$ 7,100	2.00	0.48	\$ 205,700	\$ 7,100	2.00	0.48
Fire Plans Examiner	Fire Plans Examiner	\$ 113,300	\$ 48,400	1.00	-	\$ 113,300	\$ 48,400	1.00	-
Zoll System Maintenance and Monitor Updates	The Zoll system is used in the Fire Department and requires maintenance for all cardiac monitors. An update for all cardiac monitors is also required.	\$ -	\$ 175,000	-	-	\$ -	\$ 175,000	-	-
Public Safety Training Facility Regional Study	Public Safety Training Facility Regional Study	\$ -	\$ 48,000	-	-	\$ -	\$ 48,000	-	-
Equipment for Battalion 182 and Brush 187 Apparatus	Purchase equipment for Battalion 182 and Brush 187 Apparatus.	\$ -	\$ 126,700	-	-	\$ -	\$ 126,700	-	-
Purchase Self Contained Breathing Apparatus (SCBA's) and SCBA Bottle Filling Stations	Purchase Self Contained Breathing Apparatus' (SCBA's) to account for growth within the department.	\$ -	\$ 279,600	-	-	\$ -	\$ 279,600	-	-
Decontamination Vehicle and Staffing	Decontamination Vehicle and Staffing - 3 Fire Engineer promotions to staff a full-time decontamination/rehabilitation unit for the Goodyear Fire Department. Recommendation: Fund Vehicle in FY2024 as a CIP, but not staffing because it will take three years to get the vehicle.	\$ 445,000	\$ 957,300	3.00	-	\$ -	\$ -	-	-
Active Shooter Full Scale Training and Rescue Kits	Purchase rescue equipment & active shooter training for sworn personnel in the department.	\$ -	\$ 45,900	-	-	\$ -	\$ 45,900	-	-
Shade Canopy for Water Tank	Shade canopy at Fire Station 187	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
Convert Part-Time Fire Inspector to Full-Time Fire Inspector	Convert a Part-Time Contract Fire Inspector to a Full-Time Fire Inspector/Investigator	\$ 78,500	\$ 7,000	1.00	(0.50)	\$ 78,500	\$ 7,000	1.00	(0.50)
National Fire Protection Association ("NFPA") 1500 Audit	National Fire Protection Association ("NFPA") 1500 Audit is a Standard that specifies minimum requirements for an Occupational Safety and Health Program for fire departments.	\$ -	\$ 12,000	-	-	\$ -	\$ 12,000	-	-
EMS Captain Vehicle	Emergency Medical Services ("EMS") Captains vehicle	\$ 5,200	\$ 43,000	-	-	\$ 5,200	\$ 43,000	-	-
Public Information Officer-Sworn	The Public Information Officer (PIO) are currently assigned to staff Battalion Chiefs and Deputy Chiefs on a rotating basis as secondary duties. Public information, marketing and social media platforms do not get the level of attention that the department would like to possess within the community. Assigning a dedicated full-time PIO would promote and market the department in a manner that is consistent with the City Communications Department. Recommendation: Fund this position but reduce overtime budget by \$150k.	\$ 162,000	\$ 53,400	1.00	-	\$ 12,000	\$ 53,400	1.00	-
Fire Equipment Maintenance Worker	Fire Equipment Maintenance Worker	\$ 101,600	\$ 61,200	1.00	-	\$ -	\$ -	-	-
Employee Training and Development	Employee Training and Development	\$ 78,900	\$ 35,000	-	-	\$ -	\$ -	-	-
Accreditation & Compliance Coordinator Training	Provide training for the Accreditation & Compliance Coordinator, which will insure the department remains on track during the accreditation process.	\$ -	\$ 35,000	-	-	\$ -	\$ -	-	-
Part Time Payroll Specialist	Part Time Payroll Specialist	\$ 29,500	\$ 3,700	-	0.48	\$ 29,500	\$ 3,700	-	0.48
Honor Guard Training and Development	Honor Guard Training and Development	\$ 11,800	\$ -	-	-	\$ -	\$ -	-	-
Crisis Response Training, Development and Miscellaneous	Crisis Response Training, Development and Miscellaneous	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Community Education Supplies	Community Education Supplies	\$ 12,000	\$ -	-	-	\$ -	\$ -	-	-
Fire Total:		\$ 1,243,500	\$ 1,968,300	9.00	0.46	\$ 444,200	\$ 879,800	5.00	0.46

**CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Fire Department

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Decontamination Vehicle	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
Fire Station 182 Renovation & Battalion Chief Quarters	5,930,800	-	-	-	-	5,930,800
Fire Station 184 Renovation	-	441,000	3,602,300	-	-	4,043,300
Fire Station 189 and Fire Pumper	-	-	-	-	1,729,400	1,729,400
Land Acquisition for FS187	-	-	-	135,000	-	135,000
Logistics Building Update	-	865,000	-	-	-	865,000
SCBA PPE	-	-	1,800,900	1,396,200	-	3,197,100
TOTAL PROJECTS	\$ 6,805,800	\$ 1,306,000	\$ 5,403,200	\$ 1,531,200	\$ 1,729,400	\$ 16,775,600

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Police**

POLICE

Annual Budget

\$	43,178,200	General Fund
	<u>1,118,600</u>	Other Funds
\$	<u>44,296,800</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)

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 (Patrol)

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. The bureau includes eight patrol squads patrolling eight beats throughout the city 24/7. Non-sworn Police Assistants respond to certain types of non-emergency calls that do not require a sworn officer. School Resources Officers (SRO's) operate within the city's schools to provide resources and can also back up patrol for any critical incidents as needed.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Police**

Specialized Patrol

The division is comprised of units with specific training that allows the units to enhance the department's ability to deter crime and apprehend criminals. The division includes the K9 Unit, the Special Assignments Unit (SAU), and the Special Investigations Unit (SIU). The K9 unit's K9/handler teams support patrol and other divisions by conducting narcotics searches, explosive ordinance discovery, building or area searches, suspect tracks and apprehensions. SAU encompasses both the Specialized Weapons and Tactics (SWAT) and the Crisis Negotiations Team (CNT). The unit handles special incidents including barricade and hostage situations and serving warrants. SIU uses a variety of specialized investigative techniques to target and resolve calls that heavily impact the community.

Traffic Unit

The Traffic unit encompasses both marked and unmarked patrol vehicles 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 is responsible for vehicle crash investigations, including fatal and non-fatal accidents. 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.

Municipal Security

This unit provides access control and security monitoring for the police department and the entire city. Unit staff coordinate with area managers within the city to implement strategies to enhance security for city personnel and the general public.

Support Services Bureau

The bureau encompasses several support and administrative functions that directly impact department operations, including Telecommunications, Criminal Investigations, Support Services, Professional Standards, and Community Services.

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.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Police**

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 five units based on areas of responsibility: Violent Crimes Unit, Property Crimes 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.

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 Internal Affairs (IA) which functions under the authority of the Chief of Police to handle and investigate administrative complaints.

Community Services Unit

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. The Homeless Outreach Team provides a unique resource in dealing with ancillary issues that arise from this population, including nuisance behaviors such as panhandling and urban camping. CSU officers also manage the department's Volunteers in Police Service (VIPS) program.

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget is \$43.2 million which is 7% more than the FY2023 budget. The FY2024 budget includes increases for citywide compensation and benefits, base budget increases to maintain current service levels, as well as one time and ongoing supplemental requests. See the Supplementals by Department report attached to this overview for descriptions of approved one time and ongoing additions in the amount of \$2.5 million.

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 FY2024 ongoing budget is \$0.1 million, 40% of position responsibilities are related to the General Fund.

The Officer Safety Fund for \$65,000 is a restricted fund with revenue provided from a share of each civil fine collected by the courts. Expenditures are for safety equipment.

Police grant funding primarily comes from federal and state sources. 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

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Police**

(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.

Non-CIP funding will purchase vehicles for new police squads using development impact fees.

CIP Project Highlights

FY2024 CIP projects include a police training simulator and phase 1 security camera and access control.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 3,239,420	\$ 3,399,900	\$ 3,405,900	\$ 3,899,300	\$ -	\$ 25,900	\$ 3,925,200
Telecommunications	2,515,502	3,502,600	3,268,800	3,228,500	-	106,800	3,335,300
Field Operations	12,688,614	13,684,700	13,256,100	14,944,600	-	673,600	15,618,200
Specialized Patrol	1,941,218	2,139,700	2,411,900	2,649,500	-	135,600	2,785,100
Traffic	1,547,134	1,399,800	1,447,200	1,463,200	-	268,100	1,731,300
General Investigations	4,385,054	4,147,200	4,169,900	4,618,300	-	252,600	4,870,900
Support Services	1,511,187	1,535,900	1,493,900	1,620,300	-	22,300	1,642,600
Professional Standards	1,431,950	1,630,500	1,663,300	2,356,800	-	45,000	2,401,800
Community Services	354,921	775,900	717,500	785,900	-	-	785,900
Facilities Operations & Maintenance	470,651	379,500	379,500	431,800	-	310,600	742,400
Fleet Operations & Maintenance	1,098,560	1,717,400	1,717,400	2,583,400	-	39,500	2,622,900
Municipal Security	1,875	144,200	148,000	151,800	-	160,500	312,300
1-Time- All Divisions	1,837,616	5,901,300	6,201,900	1,301,200	630,000	473,100	2,404,300
Total General Fund	\$ 33,023,701	\$ 40,358,600	\$ 40,281,300	\$ 40,034,600	\$ 630,000	\$ 2,513,600	\$ 43,178,200

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Impound Fund	\$ 79,587	\$ 87,100	\$ 82,900	\$ 102,400	\$ -	\$ -	\$ 102,400
Officer Safety	-	12,000	12,000	65,000	-	-	65,000
Grants	360,176	653,600	411,300	244,300	-	-	244,300
All Other Funds	3,424,573	18,745,600	18,293,300	38,200	-	668,700	706,900
Total Other Funds	\$ 3,864,336	\$ 19,498,300	\$ 18,799,500	\$ 449,900	\$ -	\$ 668,700	\$ 1,118,600

Total Police	\$ 36,888,037	\$ 59,856,900	\$ 59,080,800	\$ 40,484,500	\$ 630,000	\$ 3,182,300	\$ 44,296,800
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**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Police**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	12.50	11.00	11.00
Communications	21.55	25.55	26.55
Field Operations	88.00	92.00	97.00
Specialized Patrol	9.50	13.00	15.00
Traffic	9.00	9.00	11.00
Community Services	2.00	4.50	4.50
Support Services	11.00	11.00	11.00
Professional Standards	10.00	9.00	10.00
Investigations	25.00	29.00	29.00
Municipal Security	0.00	1.50	2.00
Total Full-Time	187.00	204.00	216.00
Total Part-Time (FTE)	1.55	1.55	1.05
Total Police Department	188.55	205.55	217.05

STRATEGIC GOALS



Quality of Life



Fiscal and Resource Management

FY2024 GOALS & OBJECTIVES

- In coordination with the Information Technology Department, complete a full upgrade to an enterprise Law Enforcement Records Management System (LERMS).
- Deploy a new command vehicle for joint use by police and fire.
- Deploy an Inventory and Equipment module for the police department.
- Complete the initial phase of LEAN 1-2 training with assistance from HR.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Police**

FY2023 ACCOMPLISHMENTS

- Completed construction of Phase 2 of the Police Operations Center, which will be fully operational by Q2 of FY24.
- Expanded police field operations to utilize a new beat system and a dedicated sub-station in the southern part of the city.
- Deployed a new scheduling software system (Telestaff) to enhance the ability for personnel services reporting.

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
New	41	48	30	50

Focus Area	Quality of Life			
Measure	Traffic Contacts			
Description	Increase the total number of agency traffic contacts made by 10%. 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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
New	1078	1,125	1,086	1,205

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
33%	32%	40%	28%	40%

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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 Building Phase 2 Operating Costs	Provide the necessary support to sustain ongoing operations of phase 2 of the Police Operations Center. This request includes the addition of (1) Facilities Technician III to support PD facilities and costs to operate a new indoor shooting range. *FTE will be in Public Works*	\$ 435,100	\$ 72,500	1.00	-	\$ 435,100	\$ 72,500	1.00	-
Police Training Simulator Operating costs	Establish operating budget necessary for operating a new scenario training simulator for the Police department to be housed in the new PD Operations Center, phase 2. These ongoing fees would allow for upgraded surround access to training scenarios for officers, as opposed to the existing platform system, providing a more realistic training environment and better prepared officers for real-world encounters.	\$ 30,000	\$ -	-	-	\$ 30,000	\$ -	-	-
Municipal Security Operations	Establish an ongoing budget for municipal security for the entire city within the Police Department operating budget.	\$ 320,900	\$ -	1.00	(0.50)	\$ 160,500	\$ -	1.00	(0.50)
Police Patrol Squad	Add two Patrol Squads with a total of 2 Sergeants, 8 Officers, 3 Detectives, and 3 Telecom Operators. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences in Goodyear.	\$ 2,165,000	\$ 1,653,400	16.00	-	\$ 1,103,000	\$ 864,100	8.00	-
Police Officer -Vehicular Crimes Investigator	Add one Police Officer to serve as a Vehicular Crimes Investigator for the Traffic Unit.	\$ 145,700	\$ 107,000	1.00	-	\$ 145,700	\$ 107,000	1.00	-
Police Officer - 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.	\$ 145,400	\$ 126,900	1.00	-	\$ 145,400	\$ 126,900	1.00	-
Police Officer - Traffic Motorcycle Unit	Add three Police Officers to the Traffic Unit to enhance the motorcycle specialty unit.	\$ 439,500	\$ 286,900	3.00	-	\$ 146,500	\$ 95,700	1.00	-
Overtime for Rescue Task Force (RTF) Training	Add one-time overtime funding for each sworn officer to attend a 4-hour, comprehensive Rescue Task Force (RTF) training scenario which is used during active shooter incidents.	\$ -	\$ 49,700	-	-	\$ -	\$ 49,700	-	-
Overtime for ABLE Training	Add one-time overtime funding for Active Bystandership for Law Enforcement (ABLE) training for each member of the department.	\$ -	\$ 123,900	-	-	\$ -	\$ -	-	-
Police Overtime for 2024 Tour de Cure Arizona	Add additional overtime funding for Police staffing of the Tour de Cure bike race to provide traffic control and emergency incident command resources.	\$ -	\$ 14,800	-	-	\$ -	\$ -	-	-
Police Total:		\$ 3,681,600	\$ 2,435,100	23.00	(0.50)	\$ 2,166,200	\$ 1,315,900	13.00	(0.50)

**CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Police Department

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Police Radio Replacements	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200
Police Substation New Construction	-	-	1,398,400	14,260,500	-	15,658,900
Police Training Simulator	330,000	-	-	-	-	330,000
Security Camera and Access Control Upgrade Phase 1	300,000	-	-	-	-	300,000
Security Camera and Access Control Upgrade Phase 2	-	290,000	-	-	-	290,000
Security Camera and Access Control Upgrade Phase 3	-	-	260,000	-	-	260,000
Security Camera and Access Control Upgrade Phase 4	-	-	-	190,000	-	190,000
TOTAL PROJECTS	\$ 630,000	\$ 290,000	\$ 5,129,600	\$ 14,450,500	\$ -	\$ 20,500,100

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Development Services**

DEVELOPMENT SERVICES

Annual Budget

\$	11,645,600	General Fund
	798,700	Other Funds
\$	12,444,300	Total

DEPARTMENT OVERVIEW

The Development Services Department encompasses Planning & Zoning, Building Safety Plan Review & Inspections, Code Compliance, Civil 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, 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 Inspections

The division ensures all construction meets Goodyear building construction codes and approved regulations. Construction is checked multiple times during various phases of construction for conformance with approved plans as well as compliance with the adopted building, electrical, mechanical, plumbing, and zoning ordinances. The primary objective of inspections is to ensure all buildings are safe to occupy

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Development Services**

Building Safety Plan Review

The division ensures quality construction for the city's residents by regulating building construction and building occupancy. Building Safety Plan Review enforces the city's building, electrical, mechanical, plumbing, and zoning ordinances. This division also enforces other applicable state, local laws and ordinances as well as ensuring life safety requirements are met.

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.

Civil 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 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.

Civil 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.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Development Services**

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget of \$11.6 million is 32% lower than the FY2023 budget. This decrease is mostly due to the completion of CIP projects in the prior year. The FY2024 budget also includes supplemental requests for contract dollars to assist with plan review, inspection services, zoning ordinance and design standard update.

CIP Project Highlights

The FY2024 CIP budget includes development impact fee reimbursements.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 522,964	\$ 722,200	\$ 666,000	\$ 792,900	\$ -	\$ 300	\$ 793,200
Planning & Zoning	1,111,419	1,364,200	1,319,200	1,463,900	-	-	1,463,900
Building Safety	1,545,569	2,526,000	2,376,200	2,651,500	-	-	2,651,500
Code Compliance	422,858	457,400	449,100	498,600	-	101,600	600,200
DSD Engineering - Plan Review	775,428	1,905,100	1,745,100	1,863,100	-	-	1,863,100
Permits	309,217	891,800	858,500	802,500	-	-	802,500
DSD Engineering - Inspection	652,593	1,652,800	1,655,700	1,694,600	-	-	1,694,600
1-Time- All Divisions	1,177,370	7,653,200	7,648,100	176,900	-	1,599,700	1,776,600
Total General Fund	\$ 6,517,418	\$17,172,700	\$16,717,900	\$ 9,944,000	\$ -	\$ 1,701,600	\$ 11,645,600

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
All Other Funds	\$ 5,327,563	\$ 4,997,200	\$ 798,700	\$ -	\$ 798,700	\$ -	\$ 798,700
Total Other Funds	\$ 5,327,563	\$ 4,997,200	\$ 798,700	\$ -	\$ 798,700	\$ -	\$ 798,700

Total Development Services	\$11,844,981	\$22,169,900	\$17,516,600	\$ 9,944,000	\$ 798,700	\$ 1,701,600	\$ 12,444,300
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Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Development Services

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	4.00	5.00	7.00
Planning & Zoning	8.00	9.00	8.00
Code Compliance	4.00	4.00	5.00
Plan Review	10.00	11.00	9.00
Permits	8.00	8.00	8.00
Building Inspection	16.00	16.00	16.00
Inspections	11.00	11.00	11.00
Total Full-Time	61.00	64.00	64.00
Total Part-Time (FTE)	-	-	-
Total Development Services	61.00	64.00	64.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2024 GOALS & OBJECTIVES

- Create the ultimate working environment and experience for our employees through:
 - External Customer Satisfaction – create the ultimate customer experience
 - Focus on the Employee – engaged, empowered employees
 - Continuous Improvement Culture – increase employee engagement and provide a better overall experience for employees

FY2023 ACCOMPLISHMENTS

- Successful move to the new City Hall for Planning & Zoning, Civil Plan Review, Development Counter, Administration and Building Safety Divisions

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Development Services**

- Designated the Planning & Zoning Commission as the Board of Adjustment
- Ballpark Village Feasibility Market study completed
- Ballpark Village Charette completed
- General Plan Committee formed
- Scanning project started to digitize all historic paper records
- Update to 2021 International Building & Fire Codes started
- Engineering Design Standards and Policies Manual update started
- Presentation by the Planning & Zoning division at Engaging Local Government Leaders Conference
- Work session with Council in October regarding process improvements
- Landscape Ordinance Update completed and approved by Council

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
3,943,954	3,427,693	2,000,000	2,500,000	1,500,000

Focus Area	Economic Vitality			
Measure	Commercial Square Footage Permitted			
Description	Square footage of all commercial projects that have been permitted within the city.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
134,834	210,503	75,000	175,000	100,000

Focus Area	Economic Vitality			
Measure	# of Single-Family Permits Issued			
Description	The number of single-family homes that have been permitted within the city.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
2,062	1,235	1,500	450	500

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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 in Building Safety and Civil Inspections and Plan Review Divisions. Without adding more FTEs, the most effective way to meet demand, best serve our customers and allow Inspectors and Plan Reviewers to have time for professional development and provide optimal customer service is to continue supplementing with contract employees. Building Safety - This supplemental request includes funding for 4 full-time contract Inspectors and 1 full-time Plans Examiner. Civil Plan Review - Requesting funds for 1 full-time and 3 part-time Civil Plan Reviewers for FY24. Civil Inspections - Requesting funds for 4 full-time Civil Inspectors. All fund totals reflect reduction based on ongoing base budget amounts.	\$ -	\$ 1,966,200	-	-	\$ -	\$ 1,200,000	-	-
Zoning Ordinance and Design Standards Update	The City of Goodyear Zoning Ordinance regulates the use and development of all land within the city. The current Zoning Ordinance was originally adopted by the City Council in May 1999 and has had a number of amendments since that time. However, a comprehensive update has never been accomplished. As such, upon the General Plan 2035 update reaching its final stages, staff is proposing to start work on a comprehensive update of the Zoning Ordinance, which is also proposed to include an update to the city's design guidelines. These updates will bring the city's Zoning Ordinance and design guidelines up to date, which will provide a more streamlined regulatory experience for developers and property owners and provide an enhanced quality of life for Goodyear citizens and visitors.	\$ -	\$ 350,000	-	-	\$ -	\$ 350,000	-	-
Planning 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.	\$ 140,400	\$ 4,300	1.00	-	\$ -	\$ -	-	-
Code Compliance Officer	Code Compliance Officer for the Code Compliance Divisions. This position will investigate potential violations of technical zoning, environmental, nuisance, building and other city codes through office and field work. The Code Compliance Officer establishes and maintains positive and effective working relationships with citizens, especially in dealing with complaints and violations of city codes. Coordinates projects with the community, meets with citizens, attends public meetings - such as HOA's and community meetings. They are a vital part of keeping the City of Goodyear beautiful.	\$ 104,000	\$ 53,600	1.00	-	\$ 104,000	\$ 53,600	1.00	-
Addressing Technician	The Addressing Technician will be responsible for generating addresses in current permitting software, pulling reports, providing the necessary information and location ID's to both internal and external customers, and updating permits within 2 business days. Provides customer service by processing address requests and changes from external customers over the phone and via email. In addition, once the new permitting software is in place, this position will be responsible for input, updating, and managing all development related GIS layers, and linkages to various databases. Individual should have knowledge of the development process including planning and zoning, engineering, building safety and fire, or two years experience in a related field.	\$ 94,400	\$ 3,200	1.00	-	\$ -	\$ -	-	-
Development Services Total:		\$ 338,800	\$ 2,377,300	3.00	-	\$ 104,000	\$ 1,603,600	1.00	-

**CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Development Services

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Fire Reimbursement - Estrella	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200
Water Reimbursement - Estrella	706,600	847,000	1,059,300	1,110,300	1,161,300	\$ 4,884,500
TOTAL PROJECTS	\$ 798,700	\$ 948,400	\$ 1,186,100	\$ 1,243,200	\$ 1,300,300	\$ 5,476,700

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Economic Development**

ECONOMIC DEVELOPMENT

Annual Budget

<u>\$ 4,065,600</u>	General Fund
<u>\$ 4,065,600</u>	Total

DEPARTMENT OVERVIEW

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

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget of \$4.1 million is 12% lower than the FY2023 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 Marketing Specialist position, contractual service to assist with targeted industry analysis and citywide wage and compensation market adjustments.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 1,437,091	\$ 1,945,000	\$ 1,869,400	\$ 1,933,200	\$ -	\$ 122,400	\$ 2,055,600
1-Time- All Divisions	1,719,996	5,336,400	3,108,000	1,708,700	-	301,300	2,010,000
Total General Fund	\$ 3,157,086	\$ 7,281,400	\$ 4,977,400	\$ 3,641,900	\$ -	\$ 423,700	\$4,065,600

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
American Rescue Plan	\$ 208,000	\$ 315,400	\$ 315,400	\$ -	\$ -	\$ -	\$ -
Total Other Funds	\$ 208,000	\$ 315,400	\$ 315,400	\$ -	\$ -	\$ -	\$ -

Total Economic Development	\$ 3,365,086	\$ 7,596,800	\$ 5,292,800	\$ 3,641,900	\$ -	\$ 423,700	\$4,065,600
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**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Economic Development**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	10.00	11.00	12.00
Total Full-Time	10.00	11.00	12.00
Total Part-Time (FTE)	-	-	-
Total Economic Development	10.00	11.00	12.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2024 GOALS & OBJECTIVES

- Implement the strategic economic development plan to increase local jobs, support businesses, and foster a sustainable tax base.
- Promote Goodyear as an excellent location for target industries including Advanced Manufacturing, Aerospace and Aviation, Higher Education, Life Sciences, In-demand Retail and Entertainment and Technology.
- Foster entrepreneurial and small business development with established and prospective Goodyear businesses by developing relationships through consistent communication.
- Lead the Southwest Valley as a premier destination for in-demand shopping, dining, and entertainment.

FY2023 ACCOMPLISHMENTS

- Announced more than 900 jobs, \$407M in capital investment, and 2.3M square feet of development within the advanced manufacturing/logistics sector. New and expanding businesses include: DCX, Fairfield, PepsiCo, R Tiny Homes, Sub-Zero, and Vantage Data Centers.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Economic Development**

- 25 Economic Development projects obtained their Certificate of Occupancy and opened: Açai Republic, Arizona Oncology, A-1 Desert Electric, Bikini Beans, BJ's Restaurant, Chick-Fil-A (Office), Country Griddle, Cube Work (Office), ERI Direct, Fairfield World, George Fisher, Inc., Mountain Pass Dental, Havok Fine Jewelers, Planet Fitness, R Tiny Homes, Salad and Go, Shooter's World, Simplicity Laser, Sun Belt Rentals, Transitions Counseling, Tropical Smoothie Café, Two Hands Corn Dogs, Vantage Data Centers (AZ 11), XPO Logistics (Abercrombie & Fitch).
- Announced 25 new retail and entertainment businesses including: Açai Republic, Black Rock Coffee, Blush & Cactus, Bubba's 33, Chipotle, Collective House, Copper Soul Salon, Copper State Bolt & Nut Co., Country Griddle, Denny's, Egeee's, Freddy's Frozen Custard, Havok Fine Jewelers, Hobby Lobby, My Salon Suite, Ono's Hawaiian BBQ, Panda Nails, Planet Fitness, Restore Hyper Wellness, Rock N Roll Sushi, Salad and Go, The Good Feet Store, The Stillery, Twisted Sugar, and Two Hands Corn Dogs.
- The GYRElevates Small Business Relief Grant program provided support to eligible small businesses experiencing financial hardship due to the COVID-19 pandemic with grants of up to \$20,000. A total of \$475,332 was awarded to 25 Goodyear businesses.
- Administered a Small Business Technical Assistance program offering up to \$4,000 in one-on-one technical assistance to eligible Goodyear businesses. 67 Goodyear businesses are utilizing the online platform and 38 businesses are using individualized mentoring programs.
- Launched new InnovationHub branding in conjunction with the Grand Opening of the Georgia T. Lord Library which includes new, expanded InnovationHub space. Hub space visits are 14% ahead of last year.
- The first ASU Startup School classes to be held at GSQ, Cohorts #19 and #20, included a combined 47 individual entrepreneurs. To date, 233 individuals have completed ASU Startup School with 51 new businesses launched.
- Developed two new recruitment brochures featuring office and retail opportunities.
- Developed 5-week social media campaign to support our locally owned small business retailers during the holiday shopping season, featuring the "faces" behind our locally owned small businesses.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Economic Development**

PERFORMANCE MEASURES

Focus Area	Economic Vitality			
Measure	Number of Net 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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
17	21	7	11	7

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
1,903	4,064	2,000	1,614	1,500

Focus Area	Economic Vitality			
Measure	Number of New Prospects that are Qualified and Interested in Locating their Business in Goodyear			
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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
117	108	100	99	N/A*

* Measure discontinued.

Focus Area	Economic Vitality			
Measure	Total Number of Business Interactions Through the Business Retention & Expansion Program (BR&E)			
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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
715	1,292	650	786	N/A*

* Measure discontinued.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Economic Development**

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
750	652	720	557	N/A*

* Measure discontinued.

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
\$161.6M	\$1.05B	\$250M	\$435M	\$250M

Focus Area	Economic Vitality			
Measure	Number of Website Hits			
Description	Website hits are tracked to help gauge the reach of Economic Development marketing.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
136,257	195,548	104,500	98,498	N/A*

* Measure discontinued.

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Economic Development									
New Economic Development Website	Build new economic development website with a user-friendly platform.	\$ 1,500	\$ 30,000	-	-	\$ -	\$ -	-	-
Marketing Specialist	New FTE marketing specialist position to support economic development marketing efforts.	\$ 124,000	\$ 7,300	1.00	-	\$ 124,000	\$ 7,300	1.00	-
Marketing Photography & Videography	Updated photography and videography to support Economic Development marketing efforts.	\$ -	\$ 27,000	-	-	\$ -	\$ 27,000	-	-
Project Manager	Project Manager position to support economic development business attraction and retention efforts.	\$ 139,400	\$ 4,800	1.00	-	\$ -	\$ -	-	-
Civic Square/GSQ Corridor Area Marketing	Funds to support marketing and development efforts of the GSQ corridor.	\$ -	\$ 150,000	-	-	\$ -	\$ 150,000	-	-
Economic Development Strategic Plan Targeted Industry In-Depth Studies	In depth analysis into targeted industry sectors in which Goodyear has a competitive advantage to attract impactful companies.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Workforce Development Initiatives	Support new local and regional workforce development initiatives.	\$ -	\$ 30,000	-	-	\$ -	\$ -	-	-
Lead Generation Service	Lead generation service to help identify prime businesses for targeted outreach efforts.	\$ -	\$ 100,000	-	-	\$ -	\$ -	-	-
Ballpark Liner Space Marketing	Agency to help develop a marketing campaign and recruit tenants for the Goodyear Ballpark retail liner space.	\$ -	\$ 80,000	-	-	\$ -	\$ -	-	-
Business Retention & Expansion Programming	Funds to develop and implement Business Retention and Expansion (BRE) program.	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
Economic Development Total:		\$ 264,900	\$ 549,100	2.00	-	\$ 124,000	\$ 304,300	1.00	-

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Engineering**

ENGINEERING DEPARTMENT

Annual Budget

\$ 2,781,500	General Fund
2,676,900	HURF
<u>17,893,500</u>	Other Funds
<u>\$ 23,351,900</u>	Total

DEPARTMENT OVERVIEW

The Engineering Department is responsible for managing the city's Capital Improvement Program (CIP), and various divisions of Street Transportation, including Intelligent Transportation Systems, Traffic Signals, Street Maintenance, Signing, Transit and Transportation Planning.

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

Project Managers 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. Prominent projects include city hall, Surface Water Treatment Plant, Recreation Campus, Fire Stations, Police Operations Phase II, Estrella Parkway Bridge, and Camelback Road.

Traffic Signals

The division maintains the city's traffic signals to ensure safe operation for motorists, pedestrians, and emergency responders.

Intelligent Transportation Systems (ITS)

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

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Engineering**

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), RideChoice and WeRIDE MicroTransit Pilot service. Engineering manages and coordinates maintenance of the Goodyear Park and Ride with the Public Works Facilities Division.

Signing & Markings

The division maintains the safety of the traveling public by ensuring that the traffic signs and striping in Goodyear meet current federal, state, and local standards.

Streetlights

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

Transportation Planning

This division develops the Transportation Master Plan including public, city staff, local/regional stakeholder participation, implements strategic approaches for interim short-term and long-term solutions for traffic solution improvements on busy corridors, to increase efficiency, capacity, and safety of all users. The division also coordinates with Maricopa Association of Governments, Valley Metro, and Regional Jurisdictions on regional transportation issues and the advancement of the prop 400 extension, programming of regional projects, and advocating for transportation projects and funding benefiting the City of Goodyear.

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget is \$2.8 million, which is 26% higher than the FY2023 budget. The HURF FY2024 budget is \$2.6 million, which is 14% more than the FY2023 budget. The department underwent a reorganization in FY2024 and transferred the Street and Pavement Management division to Public Works. The operating budget increased slightly and is driven by supplemental requests for Intelligent Transportation Systems Technician positions, as well as a Streetlight InSight web-based data solution platform.

The Traffic Signals Asset Management Fund is \$0.9 million and based on our ten-year plan to replace traffic signal components.

The Arizona Lottery Fund FY2024 budget is \$0.4 million and pays for transit and park-and-ride expenses.

The Park & Ride marquee budget is \$500,000. This fund pays 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.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Engineering**

CIP Project Highlights

The department's major CIP projects include Camelback Road – SR303 to 152nd Avenue, Historic Goodyear Pavement Rehabilitation, Estrella Parkway Bridge - Vineyard Avenue to MC85 and Estrella Parkway/PebbleCreek Parkway and I-10 Interchange.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 759,643	\$ 782,700	\$ 786,900	\$ 873,200	\$ -	\$ -	\$ 873,200
Plan Review	645,328	-	-	-	-	-	-
Permit Processing	273,266	-	-	-	-	-	-
HURF Not Eligible	-	-	-	-	-	-	-
Inspection	863,161	-	-	12,600	-	-	12,600
Project Management	904,473	1,419,700	1,377,300	1,472,800	-	-	1,472,800
1-Time- All Divisions				122,900	-	300,000	422,900
Total General Fund	\$ 3,445,870	\$ 2,202,400	\$ 2,164,200	\$ 2,481,500	\$ -	\$ 300,000	\$ 2,781,500

Highway User Revenue Fund (HURF)							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Traffic Signals	\$ 773,360	\$ 1,147,700	\$ 1,091,800	\$ 1,318,400	\$ -	\$ -	\$ 1,318,400
Traffic Management	662,307	877,200	855,300	1,033,900	-	112,700	1,146,600
1-Time- All Divisions	359,854	326,000	326,000	23,100	-	188,800	211,900
Total HURF	\$ 1,795,520	\$ 2,350,900	\$ 2,273,100	\$ 2,375,400	\$ -	\$ 301,500	\$ 2,676,900

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Traffic Signal Asset Mgmt	\$ 943,036	\$ 1,003,700	\$ 1,003,700	\$ 997,600	\$ -	\$ -	\$ 997,600
Arizona Lottery Fund (ALF)	384,980	393,500	393,500	364,900	-	-	364,900
Park & Ride Marquee	2,738	550,000	550,000	550,000	-	500,000	1,050,000
Grant	982,551	1,271,600	1,271,600	-	-	500,000	500,000
All Other Funds	64,251,389	120,398,400	112,639,000		14,981,000	-	14,981,000
Total Other Funds	\$ 66,564,694	\$ 123,617,200	\$ 115,857,800	\$ 1,912,500	\$ 14,981,000	\$ 1,000,000	\$ 17,893,500

Total Engineering	\$ 71,806,085	\$ 128,170,500	\$ 120,295,100	\$ 6,769,400	\$ 14,981,000	\$ 1,601,500	\$ 23,351,900
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**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Engineering**

AUTHORIZED POSITIONS

AUTHORIZED PERSONNEL			
Division	FY2022	FY2023	FY2024
Administration	5.00	5.00	5.00
Plan Review	0.00	0.00	0.00
Permit Processing	0.00	0.00	0.00
Inspections	0.00	0.00	0.00
Project Management	7.00	8.00	8.00
Streets & Markings	1.00	0.00	0.00
Street Maintenance	6.00	0.00	0.00
Sweeper Operations	2.00	0.00	0.00
Traffic Signals	4.00	4.00	4.00
Traffic Management	4.00	5.00	6.00
Pavement Management	1.00	0.00	0.00
Total Full-Time	30.00	22.00	23.00
Total Part-Time (FTE)	-	-	-
Total Engineering	30.00	22.00	23.00

STRATEGIC GOALS



Fiscal and Resource Management



Sense of Community



Economic Vitality



Quality of Life

FY2024 GOALS & OBJECTIVES

- Continued focus on a five-year CIP that is fully funded and deliverable.
- Complete special CIP projects programmed for delivery
- Provide quarterly updates with a summary of the progress and accomplishments achieved with our Capital Improvement Program.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Engineering**

- Complete the Transportation Master Plan to include public meetings, focus interviews, and stakeholder engagement.
- Strategize short- and long-term options to improve traffic flow along Cotton Lane considering the uncertainty of Prop 400E and share findings.
- Create and implement city-wide traffic management guidelines balancing consistency and customization.
- Complete Priority Traffic Optimization Projects at the following locations:
 - PebbleCreek Parkway & Virginia Avenue: Median Improvement/Curb Alignment
 - Estrella Parkway & Roosevelt Street: Addition of a Second Northbound Turn Lane
 - Estrella Parkway - Illini to Elwood: Scalloped Street Elimination/Roadway Widening
 - Litchfield Road & McDowell Road: Lengthening of Westbound Left Turn Lane

FY2023 ACCOMPLISHMENTS

- Continued focus on a five-year CIP that is fully funded and deliverable.
- Completed special projects programmed for this goal cycle: Temporary Sidewalk at Vanderbilt Farms (Winter 2022), Civic Square and North Subdivision Street Lights (both Summer 2022).
- Provided quarterly updates of the progress and accomplishments achieved with our CIP.
- Created a work plan for transportation priorities.
- Pursued opportunities to accelerate projects through the cost recovery policy.
- Developed a Signal Timing Optimization Plan.
- Developed a proposed five-year bridge repair and maintenance schedule.
- Completed four intelligent transportation system projects supplemented with federal funding through Maricopa Association of Governments (MAG).
- Initiated WeRIDE, a pilot Micro Transit program to address the unmet needs of our residents.
- Provided 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.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Engineering**

PERFORMANCE MEASURES

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Stuff 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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
NEW	50%	90%	80%	90%

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Stuff requests for 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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
NEW	84%	90%	91%	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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
NEW	33%	92%	85%	92%

Focus Area	Sense of Community			
Measure	Sidewalk trip hazards eliminated/protected within four days of receiving notification			
Description	Percentage of concrete trip hazards eliminated or protected within two 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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
90%	77%	90%	95%	92%

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Engineering									
Intelligent Transportation Systems Technician	Engineering needs additional support for ITS devices and the city's fiber optic network. These ITS devices provide data back to the Traffic Management Center to manage/ optimize traffic throughout the city. The ITS Technician will support the City Traffic Engineer and ITS Analyst in installing/ repairing/ maintaining existing ITS devices (traffic signal controllers, video detection systems, Ethernet switches, CCTV Cameras) along with installing/ repairing/ maintaining the city's existing fiber optic network.	\$ 114,000	\$ 4,700	1.00	-	\$ 114,000	\$ 4,700	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. The CIP Division continues to identify and develop CIP Projects that will increase transportation efficiencies, safety, reduce congestion, and eliminate scalloped streets. Our new Transportation Planning Manager is identifying new potential CIP projects in his coordination activities with private developers, to proactively address scalloped streets, and that workload becomes a priority on short notice, because the developers usually don't want to wait. Moving few projects forward from future Fiscal Years to accommodate the urgent needs of our Water Reclamation Facilities also increased our workload without much notice.	\$ -	\$ 300,000	-	-	\$ -	\$ 300,000	-	-
Streetlight InSight - Pilot Subscription	The Streetlight InSight platform is a web based transportation data solution that utilizes multiple big data sources along with machine learning algorithms to evaluate travel patterns and volumes of vehicles, bicycles, and pedestrians. This platform will be a pilot subscription that will allow multiple city staff the ability to access it from any web browser to get travel data that is constantly updated so information in the system can be as recent as 30 days old.	\$ -	\$ 138,700	-	-	\$ -	\$ 138,700	-	-
Mircrotransit Phase II Program	Year two of Central Goodyear Microtransit service, adding evening hours.	\$ 500,000	\$ 500,000	-	-	\$ 500,000	\$ 500,000	-	-
Project Management Supervisor	This position will assist the CIP Manager by taking over the day-to-day operations of supervising the Senior Project Managers. The CIP Manager currently manages 8 direct reports and three contract Sr PMs. Day-to-day operations hinder the ability to adequately oversee the entire CIP, support all CIP owner departments, finalize the CIP workflow or support a long-range CIP vision.	\$ 159,900	\$ 1,500	1.00	-	\$ -	\$ -	-	-
Engineering Total:		\$ 773,900	\$ 944,900	2.00	-	\$ 614,000	\$ 943,400	1.00	-

CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

Engineering

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Battery Backup Inverters with Batteries	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Citrus Road, I-10 to Thomas Road	-	-	4,590,900	4,273,100	-	8,864,000
Cotton Lane and Estrella Parkway Intersection	-	-	2,100,000	-	11,900,000	14,000,000
Equipment- Bucket Truck for ITS Technician	235,000	-	-	-	-	235,000
Equipment- Crack Seal Machine and Vacuum	174,200	-	-	-	-	174,200
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	4,118,000	53,550,000	-	-	-	57,668,000
Historic Goodyear Pavement Rehabilitation	2,656,500	-	-	-	-	2,656,500
ITS Citywide Equipment Upgrade	400,000	-	-	-	-	400,000
Lower Buckeye Road and Sarival Avenue	-	3,931,000	-	-	-	3,931,000
McDowell Road and Citrus Road Intersection	-	-	5,174,000	-	-	5,174,000
San Gabriel- Elliot Interconnect	2,276,000	-	-	-	-	2,276,000
San Grabriel & Elliot TS	93,300	1,479,200	-	-	-	1,572,500
Sarival Avenue (west half) Yuma Road to Elwood Street	-	15,100,000	-	-	-	15,100,000
Traffic Signal - Estrella Parkway & Centerra Drive	477,900	-	-	-	-	477,900
Traffic Signal -152nd Drive & Van Buren	1,404,000	-	-	-	-	1,404,000
Traffic Signal- Bullard Avenue & Yuma Road	104,700	1,283,200	-	-	-	1,387,900
Traffic Signal- Cotton Lane & Camelback Road	265,600	-	2,107,500	-	-	2,373,100
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	1,053,000	-	-	-	-	1,053,000
Traffic Signal- Estrella Parkway & Calistoga Drive	101,500	1,243,800	-	-	-	1,345,300
Traffic Signal- Estrella Parkway & Lower Buckeye Road	103,300	1,265,600	-	-	-	1,368,900
Traffic Signal-165th Avenue & Yuma Road - Priority #28	1,318,000	-	-	-	-	1,318,000
Traffic Signals	-	382,300	5,069,300	5,069,300	5,069,300	15,590,200
TOTAL PROJECTS	\$ 14,981,000	\$ 78,235,100	\$ 19,041,700	\$ 9,342,400	\$ 16,969,300	\$ 138,569,500

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

PARKS & RECREATION

Annual Budget

\$ 24,523,500	General Fund
7,146,800	Ballpark Fund
<u>8,266,700</u>	Other Funds
<u>\$ 39,937,000</u>	Total

DEPARTMENT OVERVIEW

Through quality programs, services, and facilities, the Parks and Recreation Department enhances the quality of life for residents, 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 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, opened on August 1, 2022. The two-story, 24,000-square-foot library features a dedicated children's area, exterior patio, café, public computers, dedicated teen space, study/meeting rooms, and multiple collaboration spaces. This library is one of 17 branches in the Maricopa County Library District (MCLD), providing customers access to nearly 713,000 physical materials district-wide and more than 19.5 million downloadable materials.

Park Operations

The division manages and maintains 252 acres in 19 public parks. The division ensures parks and amenities are clean, safe, attractive, and well-maintained. Amenities include 14 athletic fields, 27 sports courts, 44 picnic areas, open turf, 20 tot lots, a pump track, a splash pad, a skate park, and off-leash dog areas. The division also oversees park planning/development, renovation, and land acquisition.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Right-of-Way (ROW)

The division is responsible for the maintenance and care of over 26 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. Recreation program areas include youth and adult sports, active adult activities, community special events, classes, fitness programs, and facility rentals. This division also operates the 48,000-square-foot Recreation and Aquatics Center, which features a teen center, multi-use gymnasium, indoor walking track, multipurpose rooms, fitness areas, play pool with spray features, lazy river, slides, and a competition pool. The Goodyear Recreation Campus serves as the main hub for all parks and recreation activity, reservations, rentals, and program registrations. The facility is one of the busiest in the state, serving over 400,000 visitors annually.

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 also ensures the highest safety standards regarding operational and lifeguarding best practices, general pool maintenance and compliance with Maricopa County regulations.

Ballpark Operations

The division is responsible for the 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 ticket sales, concessions, corporate partnerships, and marketing, as well as event solicitation, development, coordination, and facilitation. On average, Goodyear Ballpark attracts 143,000 attendees to MLB Spring Training. The facility also hosts more than 80 events annually, such as youth and adult regional and national baseball tournaments, city signature events, graduations, festivals and adventure runs.

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 clubhouses, four multipurpose fields, three paved parking lots, common areas and surrounding right-of-way.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

DEPARTMENT BUDGET OVERVIEW

The FY2024 General Fund budget of \$24.5 million is 14% higher than the FY2023 Revised budget, which includes existing contract rate increases, citywide compensation and benefit increases and supplemental requests. The Supplementals by Department report attached to this overview provides descriptions of approved one-time and ongoing additions in the amount of \$2.8 million.

The FY2024 Ballpark Fund budget of \$7.1 million is 2% higher than the FY2023 Revised budget, which includes citywide compensation and benefit increases and a one-time supplemental for the Ballpark's 15th Anniversary Celebration. The Ballpark has its own Capital Replacement Fund that works like an asset management fund, for items contractually obligated for replacement by the use agreements with the two major teams. In FY2024, the non-CIP items are programmed at \$0.4 million for replacement of safety netting, batting cages, carpet/synthetic flooring, etc.

In addition, Parks & Recreation has its own 10-year asset management plan replacement fund for parks, right-of-way, and rolling stock assets. The FY2024 Asset Management Replacement Fund budget is \$2.4 million, \$1.3 million is programmed in the operating budget and \$1.1 million in 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

Major FY2024 capital projects in the Parks & Recreation department include Loma Linda Park site improvements, Civic Square Park modifications, library services master plan, and Goodyear Sports Complex (I-10 Basins) study.

Major FY2024 capital projects for the Goodyear Ballpark include replacement of seating, field renovations, HVAC units and controllers, and retaining wall replacement and drainage repair at the Guardians Development Complex.

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 773,165	\$ 1,077,500	\$ 1,047,800	\$ 1,034,200	\$ -	\$ -	\$ 1,034,200
Art & Culture Administration	512,870	1,321,800	1,329,800	1,681,600	-	45,500	1,727,100
Operations	4,450,853	5,601,100	5,503,300	5,791,300	-	227,500	6,018,800
Right-of-Way	1,818,643	2,273,800	2,286,300	2,514,700	-	201,300	2,716,000
Right-of-Way - CFD Service	3,031	425,100	425,100	525,100	-	-	525,100
Recreation Operations	1,851,242	1,599,300	1,684,900	1,664,700	-	210,300	1,875,000
Recreation Operations- Aquatics	495,710	1,589,800	1,536,600	1,707,600	-	(63,600)	1,644,000
Goodyear Rec Campus	1,595,476	1,918,600	1,959,400	1,907,700	-	219,900	2,127,600
Goodyear Rec Campus- Aquatics	635,142	-	-	200,000	-	-	200,000
Library	661,451	1,506,400	1,506,400	1,432,700	-	-	1,432,700
1-Time- All Divisions	1,718,281	4,224,400	3,404,400	140,100	3,158,200	1,924,700	5,223,000
Total General Fund	\$ 14,515,863	\$ 21,537,800	\$ 20,684,000	\$ 18,599,700	\$ 3,158,200	\$ 2,765,600	\$ 24,523,500

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

Ballpark Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Business Operations	\$ 1,360,180	\$ 1,673,400	\$ 1,596,300	\$ 1,714,400	\$ -	\$ -	\$ 1,714,400
Maintenance Operations	4,015,163	4,424,900	4,353,800	5,297,600	-	-	5,297,600
1-Time- All Divisions	177,201	915,000	165,000	59,800	-	75,000	134,800
Total Ballpark Fund	\$ 5,552,544	\$ 7,013,300	\$ 6,115,100	\$ 7,071,800	\$ -	\$ 75,000	\$ 7,146,800

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Ballpark Capital Replacement	\$ 431,266	\$ 833,000	\$ 295,000	\$ 420,000	\$ -	\$ -	\$ 420,000
Parks Asset Management	683,490	3,285,500	1,003,000	1,367,600	-	-	1,367,600
Prop 302 Fund (Tourism)	159,367	300,000	300,000	300,000	-	-	300,000
Grants	2,000	11,000	-	-	-	-	-
1-Time- All Divisions	3,271,198	93,500	2,880,500	52,000	6,127,100	-	6,179,100
Total Other Funds	\$ 4,547,321	\$ 4,523,000	\$ 4,478,500	\$ 2,139,600	\$ 6,127,100	\$ -	\$ 8,266,700

Total Parks & Ballpark	\$ 24,615,727	\$ 33,074,100	\$ 31,277,600	\$ 27,811,100	\$ 9,285,300	\$ 2,840,600	\$ 39,937,000
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AUTHORIZED PERSONNEL

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	5.00	6.00	6.00
Art & Culture Administration	4.50	8.50	8.50
Operations	27.10	28.10	32.10
Right-of-Way	7.00	7.00	9.00
Recreation Operations	15.00	16.57	18.07
Rec Campus - Rec Operations	10.70	10.90	14.30
Aquatics	21.00	22.80	19.40
Business Operations	14.40	14.40	14.40
Maintenance Operations	33.60	33.60	33.60
Total Full-Time	86.00	93.00	104.00
Total Part-Time (FTE)	52.30	54.87	51.37
Total Parks & Recreation	138.30	147.87	155.37

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

STRATEGIC GOALS



Sense of Community



Quality of Life



Economic Vitality

FY2024 GOALS & OBJECTIVES

- Conduct a library operational assessment and feasibility study that outlines recommendations for current and future library services and present recommendations to Council by the end of FY2024.
- Complete the Goodyear Recreation Campus Phase II Master Plan.
- Implement and execute the department's FY2023-2024 Strategic Plan.
- Support the Bond Committee by presenting Parks and Recreation's future needs, associated projects, and project costing.
- Deliver projects outlined in the FY2024 CIP Plan on time and within budget.
- Implement and execute the FY2024 Annual Public Art Plan.
- Ensure successful facilitation of the 2024 MLB Spring Training Season.
- Complete and execute the department's FY2024 Asset Management Plan to improve and renovate existing parks, facilities, rights-of-way, and Goodyear Ballpark.
- Complete a Sports Complex Feasibility Study.

FY2023 ACCOMPLISHMENTS

- Delivered projects outlined in the FY2023 CIP Plan on time and within budget.
 - Amenities Replacement at Goodyear Community Park
 - Bullard Wash II Park Sidewalk & Pathway Lighting
 - ROW improvements as outlined in CIP
 - Completed Spring Training field renovations and safety repairs
 - Completed close-out of the Goodyear Recreation Campus
- Completed and opened Goodyear Civic Square Park.
- Executed the department's FY2023 Asset Management Plan to continually improve and renovate existing parks, facilities, rights-of-way, and Goodyear Ballpark.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

- Completed the Parks, Recreation, Trails, and Open Space Master Plan update.
- Hosted 24 signature and community events with over 90,000 in attendance and with a 96% satisfaction rating.
- Completed the transition of the library operations to the new Georgia T. Lord Library at Civic Square. The library opened on August 1, 2022 and is averaging 15,000 visitors a month. The library is on target to attract over 180,000 visitors in the first year of operations.
- Facilitated successful 2023 MLB Spring Training season.
- Continued implementation of the Safety Management System for the department, achieved the Voluntary Protection Program (VPP) designation from the Occupational Safety and Health Administration (OSHA), and implemented the Velocity safety software.
- Implemented the FY2023 Arts and Culture Annual Public Art Plan which included projects at Goodyear Civic Square, Goodyear Community Park, Suspended Art on Light Poles, heART of Goodyear, and beautified eight traffic signal cabinets.
- Goodyear Recreation Campus served over 400,000 visitors in the facility throughout the year.

PERFORMANCE MEASURES

Focus Area	Sense of Community			
Measure	Earn a minimum overall satisfaction rating of 4.5 (on a 5-point scale) from spring training			
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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
4.76	4.60	4.50	4.50	4.50

Focus Area	Economic Vitality			
Measure	Attract at least 60% of "out-of-town" attendees annually to capitalize on the economic impact of spring training			
Description	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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
60%	40%	60%	60%	60%

Focus Area	Economic Vitality, Quality of Life			
Measure	Perform a minimum of three complete maintenance cycles annually for city-maintained rights-of-way (ROW)			
Description	The ROW Division maintains over 26 million square feet of highly-visible rights-of-way. In order to ensure these areas are properly maintained, a minimum of three full maintenance cycles per year should be completed.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
2.7	2.8	3	3	3

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Parks & Recreation**

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
93%	93%	90%	94%	93%

Focus Area	Sense of Community			
Measure	Park maintenance audit scores will average 90% or above			
Description	Parks Division maintains 252 acres in 19 parks. Each park is audited quarterly to evaluate overall conditions (turf, vegetation, sports fields, lighting, paths, playgrounds, etc.).			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
87%	90%	90%	89%	90%

Focus Area	Sense of Community			
Measure	Arts and Culture programs will earn a minimum of 90% excellent or above average ratings from program participants			
Description	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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
98%	92%	90%	96%	96%

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
32,186*	139,937	175,000	175,000	190,000

*Number of visitors are significantly lower than usual due to facility closures associated with COVID.

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
N/A*	94%	90%	92%	93%

*No customer service surveys were conducted by the library due to COVID.

Focus Area	Sense of Community			
Measure	Ensure the physical collection in the Goodyear Library has a minimum annual turnover rate of 9.			
Description	Turnover rate measures the activity of the library's collection, indicating the average number of times each unit is circulated.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
6.05*	4.14	12.00	8.00	9.00

*Turnover rates were significantly lower than usual due to facility closures associated with COVID.

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Parks & Recreation									
Park Reclassification & GSQ In-House Services	Provide necessary resources to support the reclassification of Bullard Wash II Park from "D" service level to "B" service level. Bullard Wash II (BW II) was changed from "D" level park requiring 1 staff per 50-75 acres to "B" level requiring 1 staff per 8-12 acres. This increased level of service triggers additional mowing, cleaning, and horticultural practices to meet the demand of this area. Will provide the stats to show staffing levels.	\$ 234,700	\$ 246,900	4.00	-	\$ 234,700	\$ 246,900	4.00	-
ROW - Parks Maintenance Irrigation Staff	Add irrigation team for Parks and ROW divisions to manage over 35 million square feet of irrigation throughout the city. These positions will save our valuable resource of water and landscape. Recommendation: Add two of four positions requested.	\$ 394,800	\$ 254,900	4.00	-	\$ 206,300	\$ 118,600	2.00	-
Adaptive Programs for Youth and Adults with Developmental Disabilities	Create adaptive sports, recreation and social programs for youth and adults with developmental disabilities.	\$ 211,600	\$ 1,900	1.00	0.50	\$ 211,600	\$ 1,900	1.00	0.50
Recreation Programmer- Special Events	Assist with the production of signature, community, and employee events. The position would be responsible for researching new event activations, contacting vendors, order and picking up supplies. Supervise PT staffing at events, performs administrative duties, and supervise the purchase and distribution of supplies.	\$ 62,600	\$ 3,100	1.00	(0.67)	\$ -	\$ -	-	-
Part-Time Manager Conversion to CSR	The Goodyear Recreation Center serves as the central public facing hub for parks and recreation services for the community. In order to ensure the highest quality customer service to the community and in order to have staff trained to answer questions about a variety of division inquiries from registration to rentals, the Parks & Recreation Department is requesting to convert current part-time positions to full-time customer service representatives. This move will assist in attracting high-quality candidates, consistent presence in the facility, and is more fiscally sustainable with minimal impact on the budget due to the part-time salary offset.	\$ 156,300	\$ -	4.00	(4.00)	\$ 156,300	\$ -	4.00	(4.00)
Equipment Mechanic	Add dedicated Equipment Mechanic to perform maintenance for Parks & ROW divisions.	\$ 114,400	\$ 91,900	1.00	(0.50)	\$ -	\$ -	-	-
Park Ranger	Add Park Ranger position 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. Currently, there are two (2) park rangers (with a pool of PT support) which provides partial coverage. The additional park ranger would allow for seven day a week coverage. 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.	\$ 59,500	\$ -	1.00	(0.75)	\$ -	\$ -	-	-
ROW - Landscape Maintenance Contract	Move \$373,000 in one-time funds for this portion of the landscape contract to ongoing funds. The supplemental has been in place for the last two years and we would like to move it to ongoing for the foreseeable future. We are also requesting an additional \$250,500 due to anticipated contract increases in landscape maintenance. Recommendation: Budget as one-time funds in FY2024.	\$ 623,500	\$ -	-	-	\$ -	\$ 623,500	-	-
ROW - Vacant Property Maintenance Services	Provide necessary resources required for annual maintenance of all city-owned vacant property. If it is not approved, the city will have difficulty remaining compliant with all vacant property code obligations.	\$ -	\$ 312,000	-	-	\$ -	\$ 312,000	-	-
Traffic Control Services for Spring Training and Ballpark Events	Contract a traffic control company to setup and remove traffic control equipment for spring training and special events.	\$ 40,000	\$ -	-	-	\$ -	\$ -	-	-
Goodyear Ballpark Operations Support Staff	Increase part-time hours to provide support and coverage for events and daily operation at Goodyear Ballpark.	\$ 600	\$ 100	-	-	\$ -	\$ -	-	-

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Parks & Recreation Website Creation	Create a new stand-alone website for the Parks & Recreation Department. The website will address all of the unique public-facing activities that the department provides for residents.	\$ -	\$ 85,000	-	-	\$ -	\$ -	-	-
Pop-Ups in the Park- Live Art Experiences	Enhance Arts programming to support growth and add a cart to use for Arts & Culture Commission recommended spontaneous art activities at Civic Square Park. In addition, the Arts team will produce two Live Art Temporary Mural experiences at Civic Square Park.	\$ -	\$ 51,000	-	-	\$ -	\$ 51,000	-	-
Parks & Recreation Marketing Resources	Respond to the growth of the Parks & Recreation Department. and stay current with marketing trends. This supplemental will provide funding to build our digital portfolio of content including updated photography and videography, increase social engagement utilizing Scavefy, an app-based program, increase efficiency with Sprout Social to help manage multiple social platforms, and the technology needed to safely and successfully utilize Tik Tok as a tool to communicate with our growing community.	\$ -	\$ 37,500	-	-	\$ -	\$ -	-	-
The Rinq - Ice Skating Experience	Encourage holiday visits to Goodyear Civic Square with an expanded artificial ice rink experience. The current artificial rink is 30 feet by 60 feet and allows up to 50 skaters per session. By doubling the size of the rink we will be able to host 100 people per session. The rink will be open for 30 days with 177 sessions - Additional Attachment includes the Costing for Real Ice Rink.	\$ -	\$ 225,500	-	-	\$ -	\$ 225,500	-	-
Utility Cart for Special Event Production at Civic Square	The Special Event team is producing 12 events/series over 30 days and the Rinq is a 33-day operation. When hosting these events requires the movement of equipment and supplies within the park. Staff is requesting a utility cart to help with the setup and strike for events.	\$ 3,500	\$ 22,000	-	-	\$ 3,500	\$ 22,000	-	-
Mavericks Food Truck Round Up Sponsorship	Provide resources to sponsor the Food Truck Roundup festival at Goodyear Ballpark.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
ROW - Chipper Truck and Chipper	Purchase an additional chipper truck and chipper to allow the Parks department more flexibility and simultaneous chipping operations at multiple locations.	\$ 8,000	\$ 183,800	-	-	\$ 8,000	\$ 183,800	-	-
Public Art: Mosaic Mural at Fire Station 182	Add a mosaic mural to Fire Station 182 on the 9-foot patio screen wall that is facing Estrella Parkway. The mural design will be thoughtfully planned through an intensive public engagement process and will visually tell an interesting story about the care and compassion of the public service personnel that works at this location.	\$ -	\$ 65,000	-	-	\$ -	\$ 65,000	-	-
Traffic Signal Cabinet Aesthetic Enhancements	Aesthetically enhance ten signal traffic cabinets in various locations throughout the city by painting and/or designing vinyl wrap.	\$ 42,000	\$ -	-	-	\$ 42,000	\$ -	-	-
Ballpark Irrigation Specialist	Add irrigation specialist to the Ballpark Maintenance division to manage the irrigation needs at Goodyear Ballpark and Player Development Complexes.	\$ 99,200	\$ -	1.00	-	\$ -	\$ -	-	-
Ballpark Groundskeeper I	Add Groundskeeper I full-time position at Goodyear Ballpark to allow for a more skilled staff member to be onsite each day.	\$ 39,800	\$ -	1.00	(1.00)	\$ -	\$ -	-	-
Equipment Mechanic	Add dedicated Equipment Mechanic to perform maintenance for Parks & ROW divisions.	\$ 98,000	\$ -	1.00	(0.50)	\$ -	\$ -	-	-
Goodyear Ballpark Operations Support Staff	Increase part-time hours to provide support and coverage for events and daily operation at Goodyear Ballpark.	\$ 25,600	\$ 15,100	-	-	\$ -	\$ -	-	-
Goodyear Ballpark 15th Anniversary Celebration	Create a memorable 15-year celebration of spring training in Goodyear.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Design and Costing Estimate for Storage at Goodyear Ballpark	Contract a firm to deliver a design and cost estimate for storage building(s) at Goodyear Ballpark.	\$ -	\$ 50,000	-	-	\$ -	\$ -	-	-
Temporary Storage Solution for Goodyear Ballpark	Rent storage units to store ballpark promotional items, spring training signage and other various operations items.	\$ -	\$ 20,000	-	-	\$ -	\$ -	-	-
Parks & Recreation Total		\$ 2,214,100	\$ 1,815,700	19.00	(6.92)	\$ 862,400	\$ 2,000,200	11.00	(3.50)

CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

Parks & Recreation

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Arts & Culture Master Plan	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Ballpark and Complex Carpet Replacement	-	259,000	-	-	-	259,000
Ballpark Signage	120,500	-	-	-	-	120,500
Bullard Wash I Park	175,000	-	-	-	-	175,000
Bullard Wash I Park Pathway Lighting	-	-	-	-	539,000	539,000
Bullard Wash II Irrigation Pump Equipment	-	-	-	-	132,400	132,400
Bullard Wash II Park	-	185,000	-	-	-	185,000
Bullard Wash II Park Fence	-	250,000	-	-	-	250,000
Civic Square Park Modifications	240,000	-	-	-	-	240,000
Council Strategic Goal - Library Services Master Plan	215,000	-	-	-	-	215,000
Falcon Park	165,800	-	-	-	-	165,800
Falcon Park Pathway Lighting	-	-	-	224,000	-	224,000
Falcon Park Playground	-	-	-	147,000	-	147,000
Falcon Park Retention Playground	-	-	-	125,000	-	125,000
Foothills Community Park Irrigation Pump Equipment	-	-	-	-	132,400	132,400
Foothills Community Park Lighting	-	-	-	-	974,600	974,600
Goodyear Ballpark and Complex Field Material Storage	140,000	-	-	-	-	140,000
Goodyear Ballpark Field Lighting Conversion	-	1,288,000	-	-	-	1,288,000
Goodyear Ballpark HVAC	350,000	-	-	-	-	350,000
Goodyear Ballpark Renovation	200,000	-	-	-	-	200,000
Goodyear Ballpark Seating	1,850,000	-	-	-	-	1,850,000
Goodyear Community Park Lighting	-	1,574,000	-	-	-	1,574,000
Goodyear Community Park Maintenance Yard	192,000	-	-	-	-	192,000
Goodyear Community Park Splash Pad	-	234,600	-	-	-	234,600
Goodyear Community Park Tot Lots	-	605,000	-	-	-	605,000
Goodyear Skate Park Concrete Replacement	-	-	-	-	115,000	115,000
Goodyear Sports Complex (I-10 Basins) Study	250,000	-	-	-	-	250,000
GRC - Deck Replacement	-	-	-	1,675,500	-	1,675,500
Guardians and Reds Complex Tankless Water Heater Conversion	-	-	-	-	600,000	600,000
Guardians Complex Retaining Wall Replacement and Drainage Repair	980,000	-	-	-	-	980,000
Guardians Complex Synthetic Flooring Replacement	-	210,000	-	-	-	210,000
Guardians Development Complex HVAC	480,000	-	-	-	-	480,000
Guardians Development Complex Windscreen and Protective Netting	185,300	-	-	-	-	185,300
Guardians Maintenance Shop Breakroom	197,500	-	-	-	-	197,500
Loma Linda Park Ramadas	-	-	-	-	112,500	112,500

CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

Parks & Recreation

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Loma Linda Site Improvements	\$ 2,984,200	\$ -	\$ -	\$ -	\$ -	\$ 2,984,200
MLB Complex Field 2 Renovations	400,000	-	-	-	-	400,000
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	-	640,000	-	-	-	640,000
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	-	-	640,000	-	-	640,000
MLB Complexes Field 1 Lighting Conversion	-	-	1,311,000	-	-	1,311,000
MLB Complexes Fields 3-6 Lighting Conversion	-	-	-	2,318,400	-	2,318,400
Palm Valley Park Ramadas	-	-	201,000	-	-	201,000
Portales Park	-	-	262,000	-	-	262,000
Purchase 8 Portable Metal Detector Units For Goodyear Ballpark	160,000	-	-	-	-	160,000
Reds Complex Carpet Replacement	-	-	175,500	-	-	175,500
Reds Complex HVAC	-	350,000	-	-	-	350,000
Reds Complex Synthetic Flooring Replacement	-	-	133,200	-	-	133,200
Reds Complex Windscreen Replacement	-	184,300	-	-	-	184,300
Rio Paseo Park Irrigation Pump Equipment	-	-	-	-	172,100	172,100
ROW - 146th Ave: Wigwam to RID Canal	-	-	-	419,200	-	419,200
ROW - Cotton Lane - Van Buren to Yuma	-	337,900	-	-	-	337,900
ROW - Pebblecreek Pkwy - Indian School Rd to Charles Blvd	-	212,600	-	-	-	212,600
ROW - RID Canal: Litchfield to Pebblecreek	-	-	728,300	-	-	728,300
ROW - San Miguel Rd	-	-	-	190,700	-	190,700
ROW - Virginia/Sarival: PebbleCreek to McDowell	-	-	-	535,000	-	535,000
ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren	-	-	-	-	496,600	496,600
ROW - Wildflower Ranch: Inside Community	-	-	-	-	915,600	915,600
TOTAL PROJECTS	\$ 9,285,300	\$ 6,330,400	\$ 3,601,000	\$ 5,634,800	\$ 4,190,200	\$ 29,041,700

Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Public Works

PUBLIC WORKS

Annual Budget

\$ 5,843,500	General Fund
7,750,400	HURF Fund
9,327,800	Solid Waste Fund
48,425,800	Other Funds
<u>\$ 71,347,500</u>	Total

DEPARTMENT OVERVIEW

The Public Works Department provides essential trash/bulk/recycling collection services to our residents and internal services to support other city departments including maintenance of city-owned vehicles, facilities, and streets.

Solid Waste

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

Fleet Services

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

Facilities Management

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

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Public Works**

Streets Maintenance

This division maintains city's roadways and associated infrastructure, and has three functional teams:

Pavement Management

This division assesses existing pavement conditions, and plans, and implements pavement preservation, and rehabilitation projects on over 1,100 lane-miles of roadways.

Street Repair

The division maintains city streets and sidewalks and performs repairs of asphalt and concrete.

Sweeper Operations

This division sweeps city streets, which improves residents' quality of life and 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.

DEPARTMENT BUDGET OVERVIEW

The department underwent a reorganization which resulted in the Public Works dividing its functions into Public Works and Water Services, and adding Street Maintenance, Street Repair, Pavement Management and Sweeper Operations divisions previously housed in Engineering.

The Public Works FY2024 General Fund budget of \$5.8 million is 5% lower than the prior year. In the operating budget, increases relates to the addition of a Project Manager, and Facilities Technician.

The Fleet Asset Management Plan is programmed at \$4.9 million and is based on a 10-year plan for the replacement of vehicles citywide. In FY2023, a Facilities Asset Management Plan was created and is programmed in FY2024 for \$0.4 million.

The FY2024 HURF budget of \$7.8 million which is 10% more than the FY2023 budget. The operational budget increased and was driven by supplemental requests for Street Maintenance II and III positions.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Public Works**

EXPENDITURES BY FUND AND DIVISION

General Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 624,455	\$ 648,300	\$ 624,200	\$ 671,900	\$ -	\$ -	\$ 671,900
Facility Administration	1,686,246	4,408,600	4,359,200	4,367,700	-	349,100	4,716,800
Fleet Services	270,780	139,900	-	77,300	-	-	77,300
Environmental Programs Mgmt	687,635	926,000	-	-	-	-	-
1-Time- All Divisions	274,181	31,200	31,200	82,100	-	295,400	377,500
Total General Fund	\$ 3,543,296	\$ 6,154,000	\$ 5,014,600	\$ 5,199,000	\$ -	\$ 644,500	\$ 5,843,500

Highway User Revenue Fund (HURF) - Streets							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Streets & Markings	\$ 225,172	\$ 283,900	\$ 264,700	\$ 190,600	\$ -	\$ -	\$ 190,600
Street Maintenance	1,234,837	1,394,000	1,363,900	1,569,500	-	275,400	1,844,900
Sweeper Operations	424,217	537,600	506,700	897,600	-	-	897,600
Street Lights	1,034,852	705,000	705,000	705,000	-	-	705,000
Streets Pavement Mgmt	3,263,961	4,099,500	4,026,500	4,086,500	-	-	4,086,500
1-Time- All Divisions	910,121	-	-	25,800	-	-	25,800
Total HURF	\$ 7,093,160	\$ 7,020,000	\$ 6,866,800	\$ 7,475,000	\$ -	\$ 275,400	\$ 7,750,400

Solid Waste Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 6,099,992	\$ 6,771,900	\$ 6,708,400	\$ 7,504,500	\$ -	\$ -	\$ 7,504,500
Container Maintenance	446,081	572,300	575,300	580,000	-	-	580,000
Policy Reserve	-	1,255,500	-	1,195,800	-	-	1,195,800
Risk, IT, Enterprise	78,231	10,000	10,000	21,100	-	-	21,100
1-Time- All Divisions	95,681	493,700	493,700	26,400	-	-	26,400
Total Solid Waste	\$ 6,719,984	\$ 9,103,400	\$ 7,787,400	\$ 9,327,800	\$ -	\$ -	\$ 9,327,800

Other Funds							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Fleet Asset Management	\$ 1,411,814	\$ 9,406,800	\$ 9,219,800	\$ 2,797,200	\$ 2,150,000	\$ -	\$ 4,947,200
Facilities Asset Management	161,218	1,645,600	1,552,500	450,600	-	-	450,600
All Other Funds	46,325,985	44,533,700	42,626,900	-	43,028,000	-	43,028,000
Total Other Funds	\$ 47,899,017	\$ 55,586,100	\$ 53,399,200	\$ 3,247,800	\$ 45,178,000	\$ -	\$ 48,425,800

Total Public Works	\$ 65,255,456	\$ 77,863,500	\$ 73,068,000	\$ 25,249,600	\$ 45,178,000	\$ 919,900	\$ 71,347,500
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**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Public Works**

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Administration	6.50	3.00	3.00
Program Management	4.10	0.00	0.00
Facility Administration	16.50	16.00	19.00
Fleet Services	9.50	10.00	10.00
Distribution System	11.00	0.00	0.00
Production	9.00	0.00	0.00
Collection Systems	11.00	0.00	0.00
Environment	4.95	0.00	0.00
Reclamation	12.00	0.00	0.00
Operations Maintenance	8.00	0.00	0.00
Container Maintenance	1.00	1.00	1.00
Street Maintenance	0.00	6.00	9.00
Sweeper Operations	0.00	3.00	3.00
Pavement Management	0.00	2.00	2.00
Solid Waste Administration	11.50	12.00	12.00
Water Services	17.95	0.00	0.00
Full-Time	123.00	53.00	59.00
Part-Time (FTE)	0.00	0.00	0.00
Total Public Works	123.00	53.00	59.00

STRATEGIC GOALS



Quality of Life



Fiscal and Resource Management

FY2024 GOALS & OBJECTIVES

- Establish a fleet electrical vehicle strategy to monitor and ensure full capacity of pool vehicles' usage.
- Enhance Education and Outreach program to include kindergarten through 12th grade and HOAs, to reduce current recycling contamination rate of 20%.
- Complete Facilities Master Plan.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Public Works**

- Complete citywide review of solar programing and sustainability plan.
- Establish a strategy for city employee staffing and facilities' needs at the Municipal Operations Center, Calle del Pueblo, old Fire Station, Courts, and the Impound Lot.

FY2023 ACCOMPLISHMENTS

- The Facilities Team coordinated the movement of computer equipment and employee personal items and were on site to assist with the move into the new Civic Square building.
- Implemented new solid waste bulk collection routes, effective August 1, 2022.
- Completed an evaluation of the recycling program and developed recommendations that support community and fiscal goals.
- Solid Waste staff worked with Finance to intentionally focus on addresses that did not have an active account with the city. The effort reduced the number of non-active accounts from 948 to 122 and will continue working with Finance to reduce the number.
- The department incorporated components and terminology from the city's new Individual Development Plan (IDP) into its existing Professional Development Program and shared with all supervisors.
- Implemented the Velocity Safety Management system across the department as a single system for safety documentation, including SOPs, safety meetings, and auditing.
- Completed the Space Solutions project at Public Works Administration, which improved vacant shell space into offices, cubicles, and conference rooms, as well as enlarged the training room and created dedicated workspace for the Facilities team.
- Achieved Voluntary Protection Program (VPP) Star recognition from Arizona Department of Safety and Health (ADOSH).

PERFORMANCE MEASURES

Focus Area	Quality of Life			
Measure	Residential Solid Waste Collection			
Description	This measure shows the average percentage of collections completed as scheduled.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
92%	99%	98%	99%	99%

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Public Works**

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
80%	95%	85%	90%	90%

Focus Area	Quality of Life			
Measure	Fleet Preventative Maintenance (PM)			
Description	This measure calculates the percentage of preventative maintenance services completed on schedule.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
97%	97%	99%	96%	99%

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Staff requests for street maintenance within four business days			
Description	It is important to respond to street maintenance requests in a timely manner to repair or protect against roadway hazards such as potholes to avoid damage to vehicles, limit our liabilities, and to maintain city infrastructure in a fiscally responsible manner.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
NEW	50%	90%	72%	90%

Focus Area	Fiscal and Resource Management			
Measure	Complete Public Staff requests for street sweepers within four business days			
Description	It is critical to be responsive to these requests for maintaining clean streets, as this relates to quality of life.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
NEW	33%	92%	80%	92%

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Public Works									
Project Manager	Add a Project Manager (PM) to manage Facilities CIP/asset management projects, tenant improvements, and remodels. PW has 80 projects planned in the next 5 years, valued at \$6M. This position will oversee scope, design, construction, warranty phases and draft documents and will execute bid coordination and construction admin. This function is currently spread across four Facilities staff as well as outsourcing of \$1.1M of projects. The cost of an in-house Project Manager (salary and benefits) is \$135K/year versus the cost for a contracted Project Manager at \$195K/year.	\$ 138,200	\$ 44,000	1.00	-	\$ 138,200	\$ 44,000	1.00	-
Streets Maintenance Worker II	Two additional Street Maintenance Worker II's would be part of an additional crew to perform crack sealing of city residential streets as part of regular maintenance, right of way maintenance, concrete repair, and shoulder grading.	\$ 175,000	\$ 5,000	2.00	-	\$ 175,000	\$ 5,000	2.00	-
Administrative Assistant	Add an Administrative Assistant to support daily administrative needs in the new Public Works Department. This will be Public Works' only administrative assistant after the split from Water Services. This is a critical position to coordinate the high volume of requisitions, invoices, contracts, p-cards, timesheets, customer service, records retention, and website maintenance. This position will also support data tracking, Lucy ticketing reports, and assigning/tracking departmental action items and deliverables.	\$ 89,800	\$ 8,500	1.00	-	\$ -	\$ -	-	-
Streets Maintenance Worker III	An additional Street Maintenance Worker III will be the lead worker of an additional crew to perform crack sealing of city residential streets as part of regular maintenance, right of way maintenance, concrete repair, and shoulder grading.	\$ 105,300	\$ 52,700	1.00	-	\$ 105,300	\$ 52,700	1.00	-
Facilities Technician III	A Facilities Technician III directly supports increased maintenance as three more fire stations have come online (+60K square feet of new facilities). These buildings require more service than traditional city buildings as they are occupied 24/7. The technician will maintain the facilities by conducting preventive maintenance and repairs on all critical systems (plumbing, electrical, HVAC, standby generator, fire protection systems, and backflows). The current ratio in Goodyear is 1 technician/60,000 square feet, which is higher than other cities such as Buckeye and Scottsdale. This ratio falls beyond the International Facility Management Association (IFMA) industry standard of 1 technician/43,000 square feet. Adding this FTE improves Goodyear's ratio to 1 technician/55,700 square feet.	\$ 106,700	\$ 72,400	1.00	-	\$ 106,700	\$ 72,400	1.00	-
ADA Door Openers at Public Entrances	Install mechanical (push button) door operators at the following City of Goodyear Facilities: Civic Square, Goodyear Recreation Campus, Park and Ride, Police Department Operations, and Public Works Administration. This project allows disabled persons to access public areas while still ensuring doors remain shut during warm weather to prevent air-conditioned air from escaping and thus keeping city HVAC costs down. Without this project, the ADA maximum of 5-pounds resistance per door cannot be achieved.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Interior Scissor Lift	Purchase a 19' interior scissor lift and trailer for use by Facilities and other departments. For work requiring lifts, city department currently rent lifts or outsources to third-party vendors, at a total cost of \$15,000 annually. A scissor lift is needed to safely work in a new environment of extreme-height work orders at Civic Square, the new library, and the Recreation Campus. Facilities Technicians currently use ladders for medium-height jobs, which is not a safe long-term practice. Having this lift on-hand reduces turnaround time of customer requests and improves employee safety by providing state-of-the-art, ergonomic equipment in a high-risk work condition.	\$ 3,200	\$ 39,800	-	-	\$ 3,200	\$ 39,800	-	-

City of Goodyear									
FY2024 Supplemental Requests and Recommendations									
*Requests may be split between funds and / or share costs with other departments *									
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)
GPS Telematics Monitoring for the City Fleet	Annual monitoring costs for GPS (Global Positioning Systems) to provide live telematic data of fleet vehicle location, speed, idle times, seat belt usage, on-board equipment usage (like sweepers/buckets), and engine diagnostics. This creates a safer employee environment, provides operational efficiencies, limits city liability against fraudulent claims and reduces annual miles driven. Solid Waste and Engineering have been successfully utilizing GPS on their vehicles. GPS cost savings, industry average: 1. Fuel consumption- 12-18% 2. City liabilities from incident claims- 18-20% 3. Miles driven-15-22% 4. Speeding- 60% 5. Aggressive driving- 50% 6. Idle times- 41% 7. Greenhouse gas emissions- 25% 8. Vehicle accidents costs- 12% 9. Immediate recovery in the event of vehicle theft	\$ 1,200	\$ 1,400	1.00	-	\$ -	\$ -	-	-
Public Works Total:		\$ 619,400	\$ 298,800	7.00	-	\$ 528,400	\$ 288,900	5.00	-

CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

Public Works

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Aerial Signal Traffic Truck (Unit 690)	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800
Aerial Traffic Signal Truck (Unit 424)	-	410,100	-	-	-	410,100
Backup Power Study for Critical Facilities	-	300,000	-	-	-	300,000
Court Paddy Wagon Van (Unit 687)	113,200	-	-	-	-	113,200
Facility Condition Assessments	-	-	-	-	250,000	250,000
Fire Alarm Panel at GMC Building B	-	-	-	-	279,000	279,000
Fire Alarm Panel at GMC Building F	-	-	-	-	303,800	303,800
Fire Apparatus (Unit 993)	-	-	-	1,029,900	-	1,029,900
Fire Apparatus (Unit 994)	-	-	-	1,009,000	-	1,009,000
Fire Apparatus (Unit 995)	-	-	-	-	1,009,000	1,009,000
Fire Battalion Chief Truck (Unit 1024)	-	-	-	-	102,500	102,500
Fire Brush Truck (Unit 908)	-	-	-	195,300	-	195,300
Fire Haz Mat Apparatus (Unit 596)	-	-	-	-	1,004,000	1,004,000
Fire Hazardous Materials Truck (Unit 343)	1,100,000	-	-	-	-	1,100,000
Fuel Dispenser Replacements at Fire Stations 182 and 183	-	-	120,000	-	-	120,000
Generator Replacement at Public Works Admin	-	-	-	1,091,400	-	1,091,400
Goodyear Municipal Complex Tenant Improvements	3,200,000	-	-	-	-	3,200,000
Grapple Tractor (Unit 1019)	-	-	-	120,200	-	120,200
Grapple Tractor (Unit 986)	-	-	128,300	-	-	128,300
Grapple Tractor (Unit 987)	-	-	125,800	-	-	125,800
HVAC at GMC Building C	-	-	192,400	-	-	192,400
HVAC at GMC Building D	-	-	602,400	-	-	602,400
HVAC at GMC Building E	-	-	-	472,900	-	472,900
HVAC Installation at Fleet Shop	350,000	-	-	-	-	350,000
HVAC Public Works Admin Bldg	-	-	395,600	-	-	395,600
HVAC Replacement at GMC Building B	-	-	-	-	680,000	680,000
Interior Paint and Flooring at GMC Building A	-	237,300	-	-	-	237,300
Interior Paint and Flooring at Public Works Admin	-	-	-	271,600	-	271,600
Municipal Operations Complex Additional Facilities	2,000,000	-	-	-	-	2,000,000
Paint and Flooring at GMC Building C	-	-	-	-	109,200	109,200
Police Armored Vehicle (Unit 467)	-	-	-	-	1,052,000	1,052,000
Public Works Admin/Fleet Parking Lot	-	-	-	-	372,000	372,000
Rear Loading Refuse Collection Truck (Unit 793)	-	-	324,500	-	-	324,500
Rear Loading Refuse Collection Truck (Unit 794)	-	-	324,500	-	-	324,500
Replace HVAC/CRAC unit at Telecommunications	-	-	-	-	334,500	334,500

**CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Public Works

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Roof Replacement at GMC Building B	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800
Roof Replacement at GMC Building D	-	219,500	-	-	-	219,500
Roof Replacement at Police Impound	-	-	-	-	109,200	109,200
Street Sweeper (Unit 758)	390,000	-	-	-	-	390,000
Streets Caterpillar 415F Tractor (Unit 1088)	-	-	-	-	114,800	114,800
Streets Maintenance Vehicle (Unit 480)	546,800	-	-	-	-	546,800
Streets Maintenance Vehicle (Unit 736)	-	282,000	-	-	-	282,000
Streets Signs and Markings Truck (Unit 761)	-	-	129,500	-	-	129,500
Streets Water Tank Truck (Unit 479)	-	-	384,200	-	-	384,200
Streets/Highways Large Arrow Board Truck (Unit 910)	-	-	112,800	-	-	112,800
TOTAL PROJECTS	\$ 7,700,000	\$ 1,669,700	\$ 2,840,000	\$ 4,190,300	\$ 5,909,800	\$ 22,309,800

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Water Services**

WATER SERVICES

Annual Budget

\$ 41,614,600	Water Fund
31,747,200	Wastewater Fund
<u>1,565,200</u>	Stormwater (General Fund)
<u>\$ 74,927,000</u>	Total

DEPARTMENT OVERVIEW

The Water Services Department provides essential services to our residents in the areas of water, wastewater and stormwater.

Administration

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

Water

The division operates the water system including the production, treatment, and delivery of safe drinking water to our customers to protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

Water Resources

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

Wastewater

The division ensures proper management of the wastewater collections system, while providing effective treatment for discharge to the environment, or 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.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Water Services**

Environmental Programs

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.

Utility Engineering

This division ensures that water, wastewater, and stormwater infrastructure meet the needs of the utility and that assets are reliable. This team is responsible for the delivery of the Utility's Capital Improvement Program and asset replacements.

DEPARTMENT BUDGET OVERVIEW

The Water Service Department was established in FY2024 as a part of restructuring of the Public Work department. The Water Fund budget of \$41.6 million is 37% lower than the FY2023 Revised budget. This decrease is driven by the completion of CIP projects in the prior year and deferring several projects to future years. The operating budget increased due to the addition of Utility Locator, and Utility Technician I position.

The Wastewater Fund budget of \$31.7 million increased by 10% from the FY2023 budget. Changes in the operating budget are due to citywide wage and compensation market adjustments, the increase in wastewater reclamation chemical prices.

EXPENDITURES BY FUND AND DIVISION

Water Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	\$ 901,952	\$ 1,068,700	\$ 1,145,400	\$ 1,391,500	\$ -	\$ 3,400	\$ 1,394,900
Operations Maintenance	1,329,370	1,846,000	1,805,900	1,999,400	-	-	1,999,400
Distribution System	2,879,247	3,633,100	3,327,100	2,949,600	-	93,400	3,043,000
Production	4,597,595	5,101,700	4,262,200	4,252,800	-	83,900	4,336,700
Surface Water Treatment	2,803,640	5,929,200	5,724,100	6,278,800	-	-	6,278,800
Water Quality	497,169	622,500	621,800	675,800	-	-	675,800
Water Resources	4,906,164	6,937,600	5,432,100	7,089,300	-	-	7,089,300
Debt Service	8,711,996	9,423,000	8,742,000	8,714,100	-	-	8,714,100
Policy Reserve	-	5,498,400	-	4,904,000	-	-	4,904,000
Risk, IT Enterprise	82,076	165,900	130,100	215,500	-	12,100	227,600
1-Time- All Divisions	78,610	649,100	640,100	96,500	-	76,000	172,500
CIP- All Divisions	2,287,338	25,149,500	13,466,100	-	2,778,500	-	2,778,500
Total Water Fund	\$29,075,156	\$ 66,024,700	\$45,296,900	\$38,567,300	\$ 2,778,500	\$ 268,800	\$41,614,600

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Water Services**

Wastewater Fund							
Division	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Administration	995,022	\$ 1,071,300	\$ 1,086,400	\$ 1,334,100	\$ -	\$ -	\$ 1,334,100
Operations Maintenance	1,493,008	1,881,000	1,843,300	2,001,200	-	-	2,001,200
Collection Systems	3,028,657	3,479,100	3,412,200	3,858,000	-	-	3,858,000
Environment	748,681	893,600	898,300	996,400	-	-	996,400
Reclamation	828,724	1,190,900	1,155,500	1,308,000	-	-	1,308,000
Reclamation Corgett	184,285	250,900	250,900	266,000	-	-	266,000
Reclamation Goodyear	1,581,780	1,724,100	1,724,100	1,975,000	-	-	1,975,000
Reclamation Rainbow Valley	288,023	298,300	298,300	358,900	-	-	358,900
Debt Service	3,442,131	3,960,300	3,564,000	5,793,000	-	-	5,793,000
Policy Reserve	-	3,146,700	-	3,493,900	-	-	3,493,900
Risk, IT, Enterprise	95,513	133,900	179,400	245,400	-	-	245,400
1-Time- All Divisions	65,999	636,400	636,400	680,600	-	-	680,600
CIP - All Divisions	3,080,803	10,238,600	9,947,000	-	9,436,700	-	9,436,700
Total Wastewater Fund	\$15,832,626	\$ 28,905,100	\$24,995,800	\$22,310,500	\$ 9,436,700	\$ -	\$31,747,200

Stormwater (General Fund)							
Fund	FY2022 Actual	FY2023 Revised Budget	FY2023 Estimate	FY2024 Base Budget	CIP	FY2024 Supplementals	FY2024 Budget
Stormwater	687,635	\$ 926,000	\$ 903,100	\$ 963,700	\$ -	\$ -	\$ 963,700
1-Time- All Divisions	-	-	-	3,500	-	598,000	601,500
CIP - All Other Funds	-	-	-	-	-	-	-
Total Stormwater (General Fund)	\$ 687,635	\$ 926,000	\$ 903,100	\$ 967,200	\$ -	\$ 598,000	\$ 1,565,200

Total Water Services	\$ 45,595,417	\$ 95,855,800	\$ 71,195,800	\$ 61,845,000	\$ 12,215,200	\$ 866,800	\$ 74,927,000
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Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Water Services

AUTHORIZED POSITIONS

Authorized Positions			
Division	FY2022	FY2023	FY2024
Storm Water	0.00	4.10	4.10
Water Administration	0.00	5.00	5.00
Water Maintenance	0.00	6.00	6.00
Water Distribution	0.00	12.00	13.00
Water Production	0.00	9.00	10.00
Water Quality-Water	0.00	3.95	3.95
Water Resources	0.00	4.00	4.00
Wastewater Administration	0.00	5.00	5.00
Wastewater Maintenance	0.00	7.00	7.00
Wastewater Collections	0.00	13.00	13.00
Water Quality -Wastewater	0.00	4.95	4.95
Reclamation	0.00	13.00	13.00
Full-Time	0.00	87.00	89.00
Part-Time (FTE)	0.00	0.00	0.00
Total Public Works	-	87.00	89.00

STRATEGIC GOALS



Quality of Life



Fiscal and Resource Management

FY2024 GOALS & OBJECTIVES

- Work with the Finance Department to complete a five-year financial revenue and expenditure model. Actively work on revenue projections and budget development and seek operational improvements that may reduce financial needs.
- Develop and work with a Water Advisory Committee that will make water policy recommendations to Mayor and Council.
- Complete an update to the Integrated Water Master Plan.

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Water Services**

- Update the city website for the newly created Water Services Department.
- Complete a Brine Pilot Study and select technology and strategy for Brine Disposal.
- Implement a Position-Based Training project to support daily operations and help staff develop career progression pathways, identify cross-training requirements for other divisions, and succession planning within divisions.

FY2023 ACCOMPLISHMENTS

- Implemented the Velocity Safety Management system across the department as a single system for safety documentation, including SOPs, safety meetings, and auditing.
- Incorporated components and terminology from the city's new Individual Development Plan (IDP) into its existing Professional Development Program and shared with all supervisors.
- Achieved Voluntary Protection Program (VPP) Star recognition from Arizona Department of Safety and Health (ADOSH).
- Completed a comprehensive study of water committed to properties in the Rainbow Valley basin.
- Completed the tenant improvement project for Public Works / Water Services.
- Completed a Capital Improvement Project to clean up 24 roadside basins throughout the city to remove vegetation, regrade, and provide gravel groundcover to ensure these basins are functioning properly for the conveyance and retention of stormwater.
- Completed the Water Resources GIS Dashboard. The tool will help in scenario planning, development tracking, and overall impacts on the city's current water portfolio.

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
80%	66%	60%	58%	60%

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Water Services**

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Goodyear - 27%	Goodyear - 19%	Goodyear - 24%	Goodyear - 17%	Goodyear - 15%
Corgett - 47%	Corgett - 38%	Corgett - 40%	Corgett - 38%	Corgett - 36%
Rainbow Valley - 38%	Rainbow Valley - 38%	Rainbow Valley - 30%	Rainbow Valley - 22%	Rainbow Valley - 20%

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.			
FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
85%	57%	75%*	50%	57%

*Equipment and material delays/shortages impacted project completion in FY2022, FY2023, and projected FY2024 completions.

City of Goodyear FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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 Services									
Vegetation Control and Debris Removal	Provide funding for ongoing maintenance needs for 480,000 square feet of native channels in Goodyear. These channels convey stormwater from roadways and other areas to mitigate potential flooding and ensure stormwater infrastructure operates as designed. As they are naturally occurring, they can easily become overgrown with weeds and vegetation and require regular maintenance to keep the channels clean.	\$ 298,000	\$ -	-	-	\$ -	\$ 298,000	-	-
I-10 Basin Maintenance	Provide funding for ongoing maintenance needs for the 160 acres of flood control basins adjacent to I-10 between Dysart Road and Bullard Avenue.	\$ 640,000	\$ -	-	-	\$ -	\$ 300,000	-	-
Environmental Programs Coordinator	Add a position to complete environmental technical and regulatory work within the Water Services Department. Environmental regulations require training across a variety of topics including stormwater, hazardous materials storage, and spill response. Currently, the Stormwater Superintendent, Inspector and Supervisor are conducting training and consult with staff on stormwater questions. The Supervisor coordinates training across departments, which is outside his job description. Items not being completed include HOA and contractor training development and delivery and field staff outreach and environmental training as a whole. In addition, staff does not have time to develop a drywell program, leaving Goodyear at risk for flooding if they do not perform correctly.	\$ 131,600	\$ 2,600	1.00	-	\$ -	\$ -	-	-
Utility Locator and Utility Technician I * Enterprise Fund *	A Utility Locator and Utility Technician I were reclassified to Senior Water Treatment Operators towards the end of FY2023, in response to requirements from Maricopa County Environmental Services Department. The County requires treatment operators with a Grade 4 ADEQ certification to operate the City of Goodyear's complex water facilities. Per regulation, the operator in direct responsible charge shall be certified at the grade of the facility. The treatment facilities require daily oversight to maintain the highest level of quality potable water for our residents and businesses. These vacant positions were reclassified to meet this immediate need and we are now requesting the approval of these positions for the critical functions they serve in Water Distribution and Water Production.	\$ 183,900	\$ 84,900	2.00	-	\$ 183,900	\$ 84,900	2.00	-
Wastewater Superintendent *Enterprise Fund*	Add a Wastewater Superintendent back into Water Services. The city previously had both Water and Wastewater Superintendents to oversee the complexities of those four divisions since 2014. Due to organizational needs and priorities in FY20, a decision was made to combine these roles into one position for a short duration. The complexity and expansions of the water reclamation facilities, the increased number of lift stations, and the growth of the sewer collection system warrants this position providing for detailed daily oversight of these divisions. The current Water/Wastewater Superintendent has 4 direct and over 40 indirect reports, 3 WRFs, 18 lift stations, 17 water production sites, 4 groundwater treatment sites, and the entire potable distribution system under his responsibility.	\$ 151,600	\$ 2,300	1.00	-	\$ -	\$ -	-	-
Water Services Total:		\$ 1,405,100	\$ 89,800	4.00	-	\$ 183,900	\$ 682,900	2.00	-

CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET

Water Services

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Booster 12 Generator Replacement	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Booster 13 Zone 1 Hydro Tank Replacement	292,500	-	-	-	-	292,500
Bullard Wash Improvements - Tailwater	-	5,500,000	-	-	-	5,500,000
Bullard Water Campus Chlorination System Upgrades	-	-	-	351,300	-	351,300
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	-	-	4,754,000	-	-	4,754,000
Corgett Wash Sewer Replacements	2,455,000	2,455,000	-	-	-	4,910,000
Corgett WRF Blower Replacement	208,000	241,800	-	-	-	449,800
Corgett WRF Clarifier Rehabilitation and New Clarifier	2,378,000	-	-	-	-	2,378,000
Corgett WRF Hydro Tank Replacement	-	-	250,000	-	-	250,000
Del Camino Lift Station Generator Replacement	-	-	-	-	650,000	650,000
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to	-	-	300,000	-	-	300,000
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cottor	-	300,000	-	-	-	300,000
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot	300,000	-	-	-	-	300,000
Goodyear WRF Blower Replacement	611,000	-	-	-	-	611,000
Goodyear WRF Diffuser Replacement	-	300,000	-	-	-	300,000
GWRF Design and Construction	-	-	-	87,000,000	-	87,000,000
GYWRF Discharge Header Replacement	200,000	-	-	-	-	200,000
Increase Booster Capacity at Site #12	-	-	350,000	-	-	350,000
Integrated Water Master Plan (IWMP)	-	1,000,000	-	-	-	1,000,000
Lost Lift Station Odor Scrubber Replacement	-	507,000	-	-	-	507,000
Lum Lift Station Force Main	-	-	-	-	2,116,000	2,116,000
Palm Valley Lift Station Generator Replacement	266,000	-	-	-	-	266,000
Pressure Regulating Valve Sites Installation	-	-	-	-	2,000,000	2,000,000
Rainbow Valley Lift Station Force Main	-	-	-	-	3,540,000	3,540,000
Rainbow Valley WRF Blower Replacement	193,700	-	-	-	-	193,700
Rainbow Valley WRF Diffuser Replacement	-	-	100,000	-	-	100,000
Rainbow Valley WRF Operational Improvements	3,125,000	-	-	-	-	3,125,000
Rainbow Valley WRF Plant Design and Expansion	31,975,000	-	-	-	-	31,975,000
Reclamation Utility Truck (Unit 478)	-	434,700	-	-	-	434,700
Sewer Tanker Truck (Unit 983)	-	-	-	-	241,100	241,100
Sewer Vactor Truck (Unit 688)	-	-	-	604,500	-	604,500
Site #11 Booster Station MCC Replacement	-	-	-	-	3,000,000	3,000,000
Site 10 Booster Tank Rehab	-	-	-	-	2,000,000	2,000,000
Site 11 Reservoir Rehabilitation	-	-	-	3,000,000	-	3,000,000
Site 12 Chlorination System Upgrades	-	-	-	351,300	-	351,300

**CITY OF GOODYEAR
FY2024-FY2028 CIP BY DEPARTMENT
CITY MANAGER'S RECOMMENDED BUDGET**

Water Services

Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
Site 13 Motor Control Center Replacement	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000
Site 18 Generator Replacement	-	430,000	-	-	-	430,000
Site 18 Reservoir Rehabilitation	-	-	-	1,400,000	-	1,400,000
Site 21 Treatment Improvements and Increased Capacity	-	-	6,027,000	-	-	6,027,000
Site 23 Chlorination System Upgrades	-	-	-	-	500,000	500,000
Site 23 Generator Replacement	326,000	-	-	-	-	326,000
Water Distribution Backhoe (Unit 475)	-	-	271,500	-	-	271,500
Water Distribution Utility Truck (Unit 512)	-	-	451,000	-	-	451,000
Water Main Replacement	-	-	-	1,538,900	-	1,538,900
Well 18B Redrill	-	-	-	-	2,000,000	2,000,000
Wells Fargo Lift Station Generator Replacement	-	-	-	-	650,000	650,000
TOTAL PROJECTS	\$ 44,190,200	\$ 11,168,500	\$ 12,503,500	\$ 94,246,000	\$ 16,697,100	\$ 178,805,300

**Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
Non-Department**

Non-Department

BUDGET OVERVIEW

Certain expenditures are not directly tied to department operations but none the less are included in our budgeted expenditures for the year. Those categories and amounts are described below.

- **Contingency & Reserves:** This is made up of two distinct items. Contingency & CIP Reserve. Contingency funds are specifically programmed into the budget to address funding for unforeseen events or needs. Budgets in this object code are supported by actual cash amounts. CIP reserves are current year available funds that are allocated to future years of the adopted CIP. These funds are set aside to accelerate future year CIP projects. Any use of CIP Reserves for current year projects will have an impact on future year CIP funding.
- **Budget Authority:** The Budget Authority account has equal revenue and expenditures programmed into the budget to ensure the city has adequate spending authority if new revenues such as grants or fund balances exceeding projections become available. This account is only used if verifiable unaccounted for revenue is available.
- **Non-Dept Debt:** This includes all governmental and community facilities district (CFD) related debt but excludes debt related to Enterprise Funds.
- **Non-Dept Expenditures:** These dollars are programmed to track specific development impact fee reimbursements or specific development agreement reimbursements.
- **Policy Reserve:** Non-departmental Policy Reserve is equal to 15% of ongoing revenue in the General Fund per the adopted financial policy. These reserves are part of the city's 'rainy day' funds.

NON-DEPARTMENTAL EXPENDITURES

All Funds			
Item	FY2023 Revised Budget	FY2023 Estimate	FY2024 Budget
Contingency & Reserves	\$ 29,813,700	\$ 600,000	\$ 32,028,700
Budget Authority	288,300	-	15,000,000
Non-Dept Debt	36,434,000	35,942,700	37,389,900
Non-Dept Expenditures	7,209,000	7,209,000	7,209,000
Policy Reserve	23,363,400	-	25,645,500
Total Non-Department Related	\$ 97,108,400	\$ 43,751,700	\$117,273,100

CIP Overview



CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Asset Management							
Aerial Signal Traffic Truck (Unit 690)	60-24-369	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800
Aerial Traffic Signal Truck (Unit 424)	60-21-004	-	410,100	-	-	-	410,100
Ballpark and Complex Carpet Replacement	50-21-026	-	259,000	-	-	-	259,000
Ballpark Signage	50-21-044	120,500	-	-	-	-	120,500
Bullard Wash I Park	50-21-034	175,000	-	-	-	-	175,000
Bullard Wash I Park Pathway Lighting	50-24-419	-	-	-	-	539,000	539,000
Bullard Wash II Irrigation Pump Equipment	50-24-418	-	-	-	-	132,400	132,400
Bullard Wash II Park	50-21-035	-	185,000	-	-	-	185,000
Court Paddy Wagon Van (Unit 687)	60-24-362	113,200	-	-	-	-	113,200
Falcon Park	50-21-036	165,800	-	-	-	-	165,800
Falcon Park Pathway Lighting	50-23-291	-	-	-	224,000	-	224,000
Falcon Park Playground	50-23-288	-	-	-	147,000	-	147,000
Falcon Park Retention Playground	50-23-283	-	-	-	125,000	-	125,000
Fire Alarm Panel at GMC Building B	60-24-372	-	-	-	-	279,000	279,000
Fire Alarm Panel at GMC Building F	60-24-374	-	-	-	-	303,800	303,800
Fire Apparatus (Unit 993)	60-23-252	-	-	-	1,029,900	-	1,029,900
Fire Apparatus (Unit 994)	60-23-336	-	-	-	1,009,000	-	1,009,000
Fire Apparatus (Unit 995)	60-23-337	-	-	-	-	1,009,000	1,009,000
Fire Battalion Chief Truck (Unit 1024)	60-24-364	-	-	-	-	102,500	102,500
Fire Brush Truck (Unit 908)	60-23-251	-	-	-	195,300	-	195,300
Fire Haz Mat Apparatus (Unit 596)	60-24-370	-	-	-	-	1,004,000	1,004,000
Fire Hazardous Materials Truck (Unit 343)	60-23-255	1,100,000	-	-	-	-	1,100,000
Foothills Community Park Irrigation Pump Equipment	50-24-422	-	-	-	-	132,400	132,400
Generator Replacement at Public Works Admin	60-23-270	-	-	-	1,091,400	-	1,091,400
Goodyear Ballpark HVAC	5000C	350,000	-	-	-	-	350,000
Goodyear Ballpark Renovation	50-23-341	200,000	-	-	-	-	200,000
Goodyear Ballpark Seating	5000D	1,850,000	-	-	-	-	1,850,000
Goodyear Community Park Lighting	50-21-040	-	1,574,000	-	-	-	1,574,000
Goodyear Community Park Splash Pad	50-24-416	-	234,600	-	-	-	234,600
Goodyear Community Park Tot Lots	50-21-039	-	605,000	-	-	-	605,000
Grapple Tractor (Unit 1019)	60-23-253	-	-	-	120,200	-	120,200
Grapple Tractor (Unit 986)	60-22-197	-	-	128,300	-	-	128,300
Grapple Tractor (Unit 987)	60-22-198	-	-	125,800	-	-	125,800
GRC - Deck Replacement	50-23-267	-	-	-	1,675,500	-	1,675,500
Guardians Complex Synthetic Flooring Replacement	50-21-028	-	210,000	-	-	-	210,000
Guardians Development Complex HVAC	5000E	480,000	-	-	-	-	480,000
Guardians Development Complex Windscreen and Protective Netting	5000F	185,300	-	-	-	-	185,300
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
HVAC Replacement at GMC Building B	60-24-404	-	-	-	-	680,000	680,000

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
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
Loma Linda Park Ramadas	50-24-417	-	-	-	-	112,500	112,500
Loma Linda Site Improvements	50-24-377	2,984,200	-	-	-	-	2,984,200
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	-	640,000	-	-	-	640,000
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	-	-	640,000	-	-	640,000
Paint and Flooring at GMC Building C	60-24-373	-	-	-	-	109,200	109,200
Palm Valley Park Ramadas	50-21-037	-	-	201,000	-	-	201,000
Police Armored Vehicle (Unit 467)	60-24-365	-	-	-	-	1,052,000	1,052,000
Public Works Admin/Fleet Parking Lot	60-24-405	-	-	-	-	372,000	372,000
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	-	-	324,500	-	-	324,500
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	-	-	324,500	-	-	324,500
Reds Complex Carpet Replacement	50-22-135	-	-	175,500	-	-	175,500
Reds Complex HVAC	50-21-030	-	350,000	-	-	-	350,000
Reds Complex Synthetic Flooring Replacement	50-22-136	-	-	133,200	-	-	133,200
Reds Complex Windscreen Replacement	50-21-029	-	184,300	-	-	-	184,300
Replace HVAC/CRAC unit at Telecommunications	60-24-375	-	-	-	-	334,500	334,500
Rio Paseo Park Irrigation Pump Equipment	50-24-414	-	-	-	-	172,100	172,100
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
Roof Replacement at Police Impound	60-24-376	-	-	-	-	109,200	109,200
ROW - 146th Ave: Wigwam to RID Canal	50-24-380	-	-	-	419,200	-	419,200
ROW - Cotton Lane - Van Buren to Yuma	50-21-033	-	337,900	-	-	-	337,900
ROW - Pebblecreek Pkwy - Indian School Rd to Charles Blvd	50-21-032	-	212,600	-	-	-	212,600
ROW - RID Canal: Litchfield to Pebblecreek	50-24-379	-	-	728,300	-	-	728,300
ROW - San Miguel Rd	50-24-381	-	-	-	190,700	-	190,700
ROW - Virginia/Sarival: PebbleCreek to McDowell	50-24-382	-	-	-	535,000	-	535,000
ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren	50-24-384	-	-	-	-	496,600	496,600
ROW - Wildflower Ranch: Inside Community	50-24-383	-	-	-	-	915,600	915,600
SCBA PPE	30-24-432	-	-	1,800,900	1,396,200	-	3,197,100
Street Sweeper (Unit 758)	60-23-263	390,000	-	-	-	-	390,000
Streets Caterpillar 415F Tractor (Unit 1088)	60-24-368	-	-	-	-	114,800	114,800
Streets Maintenance Vehicle (Unit 480)	6000J	546,800	-	-	-	-	546,800
Streets Maintenance Vehicle (Unit 736)	60-23-264	-	282,000	-	-	-	282,000
Streets Signs and Markings Truck (Unit 761)	60-22-181	-	-	129,500	-	-	129,500
Streets Water Tank Truck (Unit 479)	60-22-205	-	-	384,200	-	-	384,200
Streets/Highways Large Arrow Board Truck (Unit 910)	60-24-363	-	-	112,800	-	-	112,800
Water Distribution Backhoe (Unit 475)	60-22-189	-	-	271,500	-	-	271,500
Water Distribution Utility Truck (Unit 512)	60-22-190	-	-	451,000	-	-	451,000
Subtotal: Asset Management		\$8,660,800	\$6,162,100	\$7,121,400	\$8,902,900	\$8,160,400	\$39,007,600

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Ballpark							
Goodyear Ballpark and Complex Field Material Storage	50-24-406	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Goodyear Ballpark Field Lighting Conversion	50-22-137	-	1,288,000	-	-	-	1,288,000
Guardians and Reds Complex Tankless Water Heater Conversion	50-24-407	-	-	-	-	600,000	600,000
Guardians Complex Retaining Wall Replacement and Drainage Repair	50-24-409	980,000	-	-	-	-	980,000
Guardians Maintenance Shop Breakroom	50-24-408	197,500	-	-	-	-	197,500
MLB Complex Field 2 Renovations	50-23-342	400,000	-	-	-	-	400,000
MLB Complexes Field 1 Lighting Conversion	50-24-426	-	-	1,311,000	-	-	1,311,000
MLB Complexes Fields 3-6 Lighting Conversion	50-24-427	-	-	-	2,318,400	-	2,318,400
Purchase 8 Portable Metal Detector Units For Goodyear Ballpark	50-24-425	160,000	-	-	-	-	160,000
Subtotal: Ballpark		\$1,877,500	\$1,288,000	\$1,311,000	\$2,318,400	\$600,000	\$7,394,900
Future GO Bond							
GO Bond Budget Authority	21-24-434	40,000,000	-	-	-	-	40,000,000
Subtotal: Future GO Bond		\$40,000,000	-	-	-	-	\$40,000,000
General Government							
Arts & Culture Master Plan	50-24-385	-	-	150,000	-	-	150,000
Backup Power Study for Critical Facilities	60-24-361	-	300,000	-	-	-	300,000
Council Strategic Goal - Library Services Master Plan	50-24-386	215,000	-	-	-	-	215,000
Facility Condition Assessments	60-24-366	-	-	-	-	250,000	250,000
Goodyear Municipal Complex Tenant Improvements	60105	3,200,000	-	-	-	-	3,200,000
GSQ Gen 2 Parking Garage	21-24-435	20,000,000	-	-	-	-	20,000,000
HVAC Installation at Fleet Shop	60-24-378	350,000	-	-	-	-	350,000
Integrated Water Master Plan (IWMP)	60-21-062	-	1,000,000	-	-	-	1,000,000
Municipal Operations Complex Additional Facilities	60-24-360	2,000,000	-	-	-	-	2,000,000
San Gabriel- Elliot Interconnect	42-24-428	2,276,000	-	-	-	-	2,276,000
Subtotal: General Government		\$28,041,000	\$1,300,000	\$150,000	-	\$250,000	\$29,741,000
Other							
Battery Backup Inverters with Batteries	42-24-420	200,000	-	-	-	-	200,000
Bullard Wash Improvements - Tailwater	60-23-278	-	5,500,000	-	-	-	5,500,000
Equipment- Bucket Truck for ITS Technician	42-24-350	235,000	-	-	-	-	235,000
Equipment- Crack Seal Machine and Vacuum	42-24-412	174,200	-	-	-	-	174,200
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	-	-	120,000	-	-	120,000
Subtotal: Other		\$609,200	\$5,500,000	\$120,000	-	-	\$6,229,200
Parks							
Bullard Wash II Park Fence	50-24-421	-	250,000	-	-	-	250,000
Civic Square Park Modifications	50-24-415	240,000	-	-	-	-	240,000
Foothills Community Park Lighting	50-24-410	-	-	-	-	974,600	974,600
Goodyear Community Park Maintenance Yard	50-24-424	192,000	-	-	-	-	192,000

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Goodyear Skate Park Concrete Replacement	50-24-423	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
Goodyear Sports Complex (I-10 Basins) Study	50-23-346	250,000	-	-	-	-	250,000
Portales Park	50-24-413	-	-	262,000	-	-	262,000
Subtotal: Parks		\$682,000	\$250,000	\$262,000	-	\$1,089,600	\$2,283,600
Public Safety							
Decontamination Vehicle	30-24-437	875,000	-	-	-	-	875,000
Fire Station 182 Renovation & Battalion Chief Quarters	30010	5,930,800	-	-	-	-	5,930,800
Fire Station 184 Renovation	30-22-129	-	441,000	3,602,300	-	-	4,043,300
Fire Station 189 and Fire Pumper	30-22-130	-	-	-	-	1,729,400	1,729,400
Land Acquisition for FS187	30-23-258	-	-	-	135,000	-	135,000
Logistics Building Update	30-24-387	-	865,000	-	-	-	865,000
Police Radio Replacements	35-22-141	-	-	3,471,200	-	-	3,471,200
Police Substation New Construction	35-23-262	-	-	1,398,400	14,260,500	-	15,658,900
Police Training Simulator	35-22-139	330,000	-	-	-	-	330,000
Security Camera and Access Control Upgrade Phase 1	35-24-396	300,000	-	-	-	-	300,000
Security Camera and Access Control Upgrade Phase 2	35-24-397	-	290,000	-	-	-	290,000
Security Camera and Access Control Upgrade Phase 3	35-24-398	-	-	260,000	-	-	260,000
Security Camera and Access Control Upgrade Phase 4	35-24-399	-	-	-	190,000	-	190,000
Subtotal: Public Safety		\$7,435,800	\$1,596,000	\$8,731,900	\$14,585,500	\$1,729,400	\$34,078,600
Reimbursement							
Fire Reimbursement - Estrella	40003	92,100	101,400	126,800	132,900	139,000	592,200
Public Infrastructure - Globe 4th Amendment	21-24-431	15,000,000	-	-	-	-	15,000,000
Water Reimbursement - Estrella	40004	706,600	847,000	1,059,300	1,110,300	1,161,300	4,884,500
Subtotal: Reimbursement		\$15,798,700	\$948,400	\$1,186,100	\$1,243,200	\$1,300,300	\$20,476,700
Traffic Signals							
San Gabriel & Elliot TS	42-24-429	93,300	1,479,200	-	-	-	1,572,500
Traffic Signal - Estrella Parkway & Centerra Drive	42060	477,900	-	-	-	-	477,900
Traffic Signal -152nd Drive & Van Buren	42061	1,404,000	-	-	-	-	1,404,000
Traffic Signal- Bullard Avenue & Yuma Road	42-23-325	104,700	1,283,200	-	-	-	1,387,900
Traffic Signal- Cotton Lane & Camelback Road	42-23-323	265,600	-	2,107,500	-	-	2,373,100
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	42063	1,053,000	-	-	-	-	1,053,000
Traffic Signal- Estrella Parkway & Calistoga Drive	42-23-324	101,500	1,243,800	-	-	-	1,345,300
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42-23-326	103,300	1,265,600	-	-	-	1,368,900
Traffic Signal-165th Avenue & Yuma Road - Priority #28	42062	1,318,000	-	-	-	-	1,318,000
Traffic Signals	4200L	-	382,300	5,069,300	5,069,300	5,069,300	15,590,200
Subtotal: Traffic Signals		\$4,921,300	\$5,654,100	\$7,176,800	\$5,069,300	\$5,069,300	\$27,890,800
Transportation							
Citrus Road, I-10 to Thomas Road	4200A	-	-	4,590,900	4,273,100	-	8,864,000
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	2,100,000	-	11,900,000	14,000,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	4,118,000	53,550,000	-	-	-	57,668,000
Historic Goodyear Pavement Rehabilitation	42-23-318	2,656,500	-	-	-	-	2,656,500
Lower Buckeye Road and Sarival Avenue	42047	-	3,931,000	-	-	-	3,931,000
McDowell Road and Citrus Road Intersection	42029	-	-	5,174,000	-	-	5,174,000

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
ITS Citywide Equipment Upgrade	42-24-411	400,000	-	-	-	-	400,000
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000
Subtotal: Transportation		\$7,174,500	\$72,581,000	\$11,864,900	\$4,273,100	\$11,900,000	\$107,793,500
Wastewater Operating							
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	-	-	4,754,000	-	-	4,754,000
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	2,378,000	-	-	-	-	2,378,000
GWRF Design and Construction	61-24-433	-	-	-	87,000,000	-	87,000,000
Lum Lift Station Force Main	60-23-245	-	-	-	-	2,116,000	2,116,000
Rainbow Valley Lift Station Force Main	60-23-223	-	-	-	-	3,540,000	3,540,000
Rainbow Valley WRF Operational Improvements	60110	3,125,000	-	-	-	-	3,125,000
Rainbow Valley WRF Plant Design and Expansion	60077	31,975,000	-	-	-	-	31,975,000
Subtotal: Wastewater Operating		\$37,478,000	-	\$4,754,000	\$87,000,000	\$5,656,000	\$134,888,000
Wastewater Replacement							
Corgett Wash Sewer Replacements	60-24-347	2,455,000	2,455,000	-	-	-	4,910,000
Corgett WRF Blower Replacement	60-21-104	208,000	-	-	-	-	208,000
Corgett WRF Blower Replacement	60-21-111	-	241,800	-	-	-	241,800
Corgett WRF Hydro Tank Replacement	60-23-239	-	-	250,000	-	-	250,000
Del Camino Lift Station Generator Replacement	60-24-352	-	-	-	-	650,000	650,000
Goodyear WRF Blower Replacement	60-21-103	611,000	-	-	-	-	611,000
Goodyear WRF Diffuser Replacement	60-21-109	-	300,000	-	-	-	300,000
GYWRF Discharge Header Replacement	60-24-348	200,000	-	-	-	-	200,000
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	507,000	-	-	-	507,000
Palm Valley Lift Station Generator Replacement	60-21-107	266,000	-	-	-	-	266,000
Rainbow Valley WRF Blower Replacement	60-21-096	193,700	-	-	-	-	193,700
Rainbow Valley WRF Diffuser Replacement	60-21-110	-	-	100,000	-	-	100,000
Reclamation Utility Truck (Unit 478)	6000X	-	434,700	-	-	-	434,700
Sewer Tanker Truck (Unit 983)	60-24-367	-	-	-	-	241,100	241,100
Wells Fargo Lift Station Generator Replacement	60-24-359	-	-	-	-	650,000	650,000
Subtotal: Wastewater Replacement		\$3,933,700	\$3,938,500	\$350,000	-	\$1,541,100	\$9,763,300
Water Operating							
Bullard Water Campus Chlorination System Upgrades	60-23-235	-	-	-	351,300	-	351,300
Increase Booster Capacity at Site #12	60089	-	-	350,000	-	-	350,000
Pressure Regulating Valve Sites Installation	60-24-353	-	-	-	-	2,000,000	2,000,000
Site 10 Booster Tank Rehab	60-24-356	-	-	-	-	2,000,000	2,000,000
Site 11 Reservoir Rehabilitation	60-21-117	-	-	-	3,000,000	-	3,000,000
Site 12 Chlorination System Upgrades	60-23-246	-	-	-	351,300	-	351,300
Site 18 Reservoir Rehabilitation	60096	-	-	-	1,400,000	-	1,400,000
Site 21 Treatment Improvements and Increased Capacity	60101	-	-	6,027,000	-	-	6,027,000
Site 23 Chlorination System Upgrades	60-23-234	-	-	-	-	500,000	500,000
Well 18B Redrill	60-24-358	-	-	-	-	2,000,000	2,000,000
Subtotal: Water Operating		-	-	\$6,377,000	\$5,102,600	\$6,500,000	\$17,979,600
Water Replacement							
Booster 12 Generator Replacement	60-21-098	800,000	-	-	-	-	800,000
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	292,500	-	-	-	-	292,500

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT
CITY MANAGER'S RECOMMENDED BUDGET

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	60-21-118	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	-	300,000	-	-	-	300,000
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	60-21-102	300,000	-	-	-	-	300,000
Sewer Vactor Truck (Unit 688)	60-23-250	-	-	-	604,500	-	604,500
Site #11 Booster Station MCC Replacement	60-24-357	-	-	-	-	3,000,000	3,000,000
Site 13 Motor Control Center Replacement	60-23-225	1,060,000	-	-	-	-	1,060,000
Site 18 Generator Replacement	60-21-113	-	430,000	-	-	-	430,000
Site 23 Generator Replacement	60-23-238	326,000	-	-	-	-	326,000
Water Main Replacement	60041	-	-	-	1,538,900	-	1,538,900
Subtotal: Water Replacement		\$2,778,500	\$730,000	\$300,000	\$2,143,400	\$3,000,000	\$8,951,900
Total		\$159,391,000	\$99,948,100	\$49,705,100	\$130,638,400	\$46,796,100	\$486,478,700

CITY OF GOODYEAR
FY2024 – FY2028 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTIONS

Timeline Phases:

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

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: SCBA PPE - 30-24-432
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Replace self-contained breathing apparatus (SCBA) personal protective equipment (PPE)
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100
TOTAL	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
122 - Fire Asset Management	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100
TOTAL	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
March 2027																					

Operating Budget Impact \$ -

PROJECT: Goodyear Ballpark HVAC - 5000C
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace/upgrade HVAC units at Goodyear Ballpark. Includes rooftop units, split systems and controls
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Goodyear Ballpark Seating - 5000D
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Repair/replace Goodyear Ballpark seating as necessary
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
TOTAL	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
TOTAL	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
June 2024																						

Operating Budget Impact \$ -

PROJECT: Guardians Development Complex HVAC - 5000E
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace/upgrade HVAC units at Guardians Development Complex. Includes rooftop units, split systems and controls
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
TOTAL	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
TOTAL	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
June 2024																						

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Guardians Development Complex Windscreen and Protective Netting - 5000F

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace windscreen/protective netting around fields 1-6 at the Guardians Development Complex

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300
TOTAL	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300
TOTAL	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2024																					

Operating Budget Impact \$ -

PROJECT: Ballpark and Complex Carpet Replacement - 50-21-026

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace carpet in Guardians Complex (Major League Side and Offices), Reds Complex (Minor League side) and Ballpark second floor

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000
TOTAL	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000
TOTAL	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
January 2025																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Guardians Complex Synthetic Flooring Replacement - 50-21-028
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace artificial turf in the indoor batting cage at the Guardians Development Complex. Project is identified in the Ballpark Capital Asset Replacement Plan
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2025																

Operating Budget Impact \$ -

PROJECT: Reds Complex Windscreen Replacement - 50-21-029
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace windscreen on all six outfield fences, dugouts, batter's eyes and gang mounds and batting cages. Project is scheduled in the Ballpark Capital Asset Replacement Plan
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300
TOTAL	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300
TOTAL	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Reds Complex HVAC - 50-21-030
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace HVAC units and controllers at the Reds Development Complex. Project is identified in the Ballpark Capital Asset Replacement Plan.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																

Operating Budget Impact \$ -

PROJECT: ROW - Pebblecreek Pkwy - Indian School Rd to Charles Blvd - 50-21-032
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace approximately 127,300 sq ft of irrigation, plant trees/shrubs, and decomposed granite
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600
TOTAL	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600
TOTAL	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - Cotton Lane - Van Buren to Yuma - 50-21-033
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace approximately 206,700 sq ft of irrigation system, plant new trees / shrubs, and decomposed granite.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900
TOTAL	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900
TOTAL	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																

Operating Budget Impact \$ -

PROJECT: Bullard Wash I Park - 50-21-034
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 30-acre linear park
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Bullard Wash II Park - 50-21-035
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 31-acre linear park.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
TOTAL	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
TOTAL	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																

Operating Budget Impact \$ -

PROJECT: Falcon Park - 50-21-036
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 16-acre linear park
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800
TOTAL	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800
TOTAL	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Palm Valley Park Ramadas - 50-21-037
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace two park ramadas.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
TOTAL	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
TOTAL	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																

Operating Budget Impact \$ -

PROJECT: Goodyear Community Park Tot Lots - 50-21-039
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Remove and replace existing playgrounds, shade structures, and wood fibar fall protection material
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000
TOTAL	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000
TOTAL	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Goodyear Community Park Lighting - 50-21-040

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Upgrade all existing park lighting and infrastructure to LED technology

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000
TOTAL	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000
TOTAL	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																

Operating Budget Impact \$ -

PROJECT: Ballpark Signage - 50-21-044

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace various directional and informational signage at Goodyear Ballpark. Project is identified in Ballpark Capital Replacement Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500
TOTAL	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500
TOTAL	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Reds Complex Carpet Replacement - 50-22-135

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace carpet flooring in the major league clubhouse, media room and upstairs offices in the Reds Development Complex

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500
TOTAL	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500
TOTAL	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2026																				

Operating Budget Impact \$ -

PROJECT: Reds Complex Synthetic Flooring Replacement - 50-22-136

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace carpet flooring in the major league clubhouse, media room and upstairs offices in the Reds Development Complex

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200
TOTAL	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200
TOTAL	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: GRC - Deck Replacement - 50-23-267

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Refinish the pool deck and common areas at the Goodyear Recreation Campus Aquatics Center

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500
TOTAL	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500
TOTAL	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																

Operating Budget Impact \$ -

PROJECT: Falcon Park Retention Playground - 50-23-283

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace existing playground equipment and surfacing at Falcon Park Retention playground

RELATED PLAN(S): Parks & Recreation Master Plan , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
TOTAL	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
TOTAL	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Falcon Park Playground - 50-23-288
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Remove and replace existing playground equipment and surfacing at Falcon Park Playground
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000
TOTAL	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000
TOTAL	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																

Operating Budget Impact \$ -

PROJECT: Falcon Park Pathway Lighting - 50-23-291
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace all pathway light poles with fiberglass poles using existing bases and replace all fixtures with LED lighting
RELATED PLAN(S): Parks & Recreation Master Plan , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000
TOTAL	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000
TOTAL	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Goodyear Ballpark Renovation - 50-23-341

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Complete field renovation of Goodyear Ballpark.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																

Operating Budget Impact \$ -

PROJECT: MLB Complex Outfield Renovations Guardians & Reds Fields 3&4 - 50-23-343

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovate Guardians and Red's outfields 3 & 4.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6 - 50-23-344
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Renovate Guardian and Reds outfields 5 & 6.
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
September 2025																					

Operating Budget Impact \$ -

PROJECT: Loma Linda Site Improvements - 50-24-377
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Site improvements for the Loma Linda Pool; including baby pool conversion to a splash pad, replacement of mechanical equipment, pool decking and pool plaster.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 269,800	\$ -	\$ -	\$ -	\$ -	\$ 269,800
CIP Construction	1,991,400	-	-	-	-	1,991,400
CIP Other	723,000	-	-	-	-	723,000
TOTAL	\$ 2,984,200	\$ -	\$ -	\$ -	\$ -	\$ 2,984,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,261,200	\$ -	\$ -	\$ -	\$ -	\$ 2,261,200
125 - Parks Asset Management	723,000	-	-	-	-	723,000
TOTAL	\$ 2,984,200	\$ -	\$ -	\$ -	\$ -	\$ 2,984,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2024																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - RID Canal: Litchfield to Pebblecreek - 50-24-379

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION:

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300
TOTAL	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300
TOTAL	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
April 2026																					

Operating Budget Impact \$ -

PROJECT: ROW - 146th Ave: Wigwam to RID Canal - 50-24-380

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION:

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200
TOTAL	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200
TOTAL	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - San Miguel Rd - 50-24-381
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700
TOTAL	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700
TOTAL	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ -

PROJECT: ROW - Virginia/Sarival: PebbleCreek to McDowell - 50-24-382
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000
TOTAL	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000
TOTAL	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
April 2027																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - Wildflower Ranch: Inside Community - 50-24-383
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
CIP Construction	\$	-	\$	-	\$	-	\$	-	\$	915,600	\$ 915,600
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	915,600	\$ 915,600

FUNDING SOURCES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
125 - Parks Asset Management	\$	-	\$	-	\$	-	\$	-	\$	915,600	\$ 915,600
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	915,600	\$ 915,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

PROJECT: ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren - 50-24-384
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
CIP Construction	\$	-	\$	-	\$	-	\$	-	\$	496,600	\$ 496,600
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	496,600	\$ 496,600

FUNDING SOURCES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
125 - Parks Asset Management	\$	-	\$	-	\$	-	\$	-	\$	496,600	\$ 496,600
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	496,600	\$ 496,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Rio Paseo Park Irrigation Pump Equipment - 50-24-414
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

PROJECT: Goodyear Community Park Splash Pad - 50-24-416
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600
TOTAL	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600
TOTAL	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
April 2025																									

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Loma Linda Park Ramadas - 50-24-417
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

PROJECT: Bullard Wash II Irrigation Pump Equipment - 50-24-418
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2024				FY2025				FY2026				FY2027				FY2028					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
March 2028																							

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Bullard Wash I Park Pathway Lighting - 50-24-419
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

PROJECT: Foothills Community Park Irrigation Pump Equipment - 50-24-422
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Streets Maintenance Vehicle (Unit 480) - 6000J

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Streets Maintenance vehicle per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800
TOTAL	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800
TOTAL	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																

Operating Budget Impact \$ -

PROJECT: Aerial Traffic Signal Truck (Unit 424) - 60-21-004

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Traffic Division aerial traffic signal maintenance truck.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100
TOTAL	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100
TOTAL	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Interior Paint and Flooring at GMC Building A - 60-22-158

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace interior paint and flooring at Goodyear Municipal Complex Building A as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300
TOTAL	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300
TOTAL	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

PROJECT: Roof Replacement at GMC Building B - 60-22-160

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building B as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800
TOTAL	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800
TOTAL	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2025																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: HVAC at GMC Building C - 60-22-168

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the two exhaust fans and eight packaged rooftop A/C with heat units at Goodyear Municipal Complex Building C.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400
TOTAL	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400
TOTAL	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2026																					

Operating Budget Impact \$ -

PROJECT: HVAC at GMC Building D - 60-22-170

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace one split system, one exhaust fan and 24 packaged outdoor-cooling and heating units at Goodyear Municipal Complex Building D as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Roof Replacement at GMC Building D - 60-22-174

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building D as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500
TOTAL	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500
TOTAL	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																

Operating Budget Impact \$ -

PROJECT: HVAC Public Works Admin Bldg - 60-22-176

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace sixteen split systems, one exhaust fan, four relief fans, one electric unit heater, and one evaporative cooler at Public Works Administration.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600
TOTAL	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600
TOTAL	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Streets Signs and Markings Truck (Unit 761) - 60-22-181

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Street Signs and Marking maintenance truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500
TOTAL	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500
TOTAL	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2026																					

Operating Budget Impact \$ -

PROJECT: Water Distribution Backhoe (Unit 475) - 60-22-189

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Water Distribution Backhoe vehicle per the Fleet Asset Management Plan.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500
TOTAL	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500
TOTAL	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Water Distribution Utility Truck (Unit 512) - 60-22-190

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Water Distribution utility truck per the Fleet Replacement Plan.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000
TOTAL	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000
TOTAL	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
September 2026																									

Operating Budget Impact \$ -

PROJECT: Rear Loading Refuse Collection Truck (Unit 793) - 60-22-194

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Rear Loading Refuse Collection Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2026																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Rear Loading Refuse Collection Truck (Unit 794) - 60-22-196

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Rear Loading Refuse Collection Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2026																					

Operating Budget Impact \$ -

PROJECT: Grapple Tractor (Unit 986) - 60-22-197

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300
TOTAL	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300
TOTAL	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Grapple Tractor (Unit 987) - 60-22-198

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800
TOTAL	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800
TOTAL	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
September 2026																					

Operating Budget Impact \$ -

PROJECT: Streets Water Tank Truck (Unit 479) - 60-22-205

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Streets Water Tank truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200
TOTAL	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200
TOTAL	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2026																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Fire Brush Truck (Unit 908) - 60-23-251

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Brush Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300
TOTAL	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300
TOTAL	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
September 2027																					

Operating Budget Impact \$ -

PROJECT: Fire Apparatus (Unit 993) - 60-23-252

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Pumper truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900
TOTAL	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900
TOTAL	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Grapple Tractor (Unit 1019) - 60-23-253

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200
TOTAL	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200
TOTAL	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2027																				

Operating Budget Impact \$ -

PROJECT: Fire Hazardous Materials Truck (Unit 343) - 60-23-255

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Hazardous Materials Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
TOTAL	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
TOTAL	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

PROJECT TIMELINE	PROJECT	QUARTER																			
	PLANNED COMPLETION	FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Street Sweeper (Unit 758) - 60-23-263
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
TOTAL	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
TOTAL	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
October 2024																						

Operating Budget Impact \$ -

PROJECT: Streets Maintenance Vehicle (Unit 736) - 60-23-264
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Streets Maintenance Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000
TOTAL	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000
TOTAL	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2025																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Interior Paint and Flooring at Public Works Admin - 60-23-269

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repaint interior and replace flooring at Public Works Admin building as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600
TOTAL	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600
TOTAL	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2027																				

Operating Budget Impact \$ -

PROJECT: Generator Replacement at Public Works Admin - 60-23-270

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 1500 KW emergency generator at Public Works Admin as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400
TOTAL	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400
TOTAL	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: HVAC at GMC Building E - 60-23-292

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 23 packaged rooftop A/C with heat units at Goodyear Municipal Complex Building E as part of the Facility Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900
TOTAL	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900
TOTAL	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ -

PROJECT: Fire Apparatus (Unit 994) - 60-23-336

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
September 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Fire Apparatus (Unit 995) - 60-23-337
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
September 2028																					

Operating Budget Impact \$ -

PROJECT: Court Paddy Wagon Van (Unit 687) - 60-24-362
DEPARTMENT: Public Works
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200
TOTAL	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200
TOTAL	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2024																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Streets/Highways Large Arrow Board Truck (Unit 910) - 60-24-363

DEPARTMENT: Public Works

PROJECT DESCRIPTION:

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800
TOTAL	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800
TOTAL	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800

PROJECT TIMELINE	PROJECT	QUARTER																			
	PLANNED	FY2024				FY2025				FY2026				FY2027				FY2028			
	COMPLETION	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2026																				

Operating Budget Impact \$ -

PROJECT: Fire Battalion Chief Truck (Unit 1024) - 60-24-364

DEPARTMENT: Public Works

PROJECT DESCRIPTION:

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500

PROJECT TIMELINE	PROJECT	QUARTER																			
	PLANNED	FY2024				FY2025				FY2026				FY2027				FY2028			
	COMPLETION	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Police Armored Vehicle (Unit 467) - 60-24-365
DEPARTMENT: Public Works
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
October 2028																					

Operating Budget Impact \$ -

PROJECT: Streets Caterpillar 415F Tractor (Unit 1088) - 60-24-368
DEPARTMENT: Public Works
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Aerial Signal Traffic Truck (Unit 690) - 60-24-369
DEPARTMENT: Public Works
PROJECT DESCRIPTION:
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
August 2028																					

Operating Budget Impact \$ -

PROJECT: Fire Haz Mat Apparatus (Unit 596) - 60-24-370
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Hazardous Materials Apparatus (Unit 596) per the Fleet Asset Management Plan
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
July 2029																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Fire Alarm Panel at GMC Building B - 60-24-372
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm panel at GMC B
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
May 2028																					

Operating Budget Impact \$ -

PROJECT: Paint and Flooring at GMC Building C - 60-24-373
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace interior paint and flooring at Goodyear Municipal Complex Building C.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
March 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Fire Alarm Panel at GMC Building F - 60-24-374

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace fire alarm panel at GMC F Telecommunications

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
May 2028																					

Operating Budget Impact \$ -

PROJECT: Replace HVAC/CRAC unit at Telecommunications - 60-24-375

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace HVAC/CRAC unit at Telecommunications

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
May 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Roof Replacement at Police Impound - 60-24-376
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the roof at the Police Impound Facility/Facilities Storage Building.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
May 2028																					

Operating Budget Impact \$ -

PROJECT: HVAC Replacement at GMC Building B - 60-24-404
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the HVAC units at Goodyear Municipal Complex Building B
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
May 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Public Works Admin/Fleet Parking Lot - 60-24-405
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Repair, crack seal, and restripe parking lot at Public Works Admin and Fleet.
RELATED PLAN(S): Other

EXPENDITURES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
CIP Construction	\$	-	\$	-	\$	-	\$	-	\$	372,000	\$ 372,000
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	372,000	\$ 372,000

FUNDING SOURCES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
130 - Facilities Asset Management	\$	-	\$	-	\$	-	\$	-	\$	372,000	\$ 372,000
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	372,000	\$ 372,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
May 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: Goodyear Ballpark Field Lighting Conversion - 50-22-137
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000
TOTAL	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000
TOTAL	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
February 2025																									

Operating Budget Impact \$ -

PROJECT: MLB Complex Field 2 Renovations - 50-23-342
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Complete renovation of Guardians and Reds field 2.
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2024																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: Goodyear Ballpark and Complex Field Material Storage - 50-24-406
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Design and construct a solid roof shade structure for field materials
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
February 2024																					

Operating Budget Impact \$ -

PROJECT: Guardians and Reds Complex Tankless Water Heater Conversion - 50-24-407
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace existing hot water system at the Guardians and Reds Complexes with a tankless hot water system.
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
February 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: Guardians Maintenance Shop Breakroom - 50-24-408

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Construct a dedicated air-conditioned breakroom for the Guardians maintenance staff

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CIP Construction	175,000	-	-	-	-	175,000
CIP FFE	2,500	-	-	-	-	2,500
TOTAL	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500
TOTAL	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Guardians Complex Retaining Wall Replacement and Drainage Repair - 50-24-409

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace two failing retaining walls at the Guardians Player Development Complex.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000
TOTAL	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000
TOTAL	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: Purchase 8 Portable Metal Detector Units For Goodyear Ballpark - 50-24-425
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Purchase 8 portable metal detector units and deploy at Goodyear Ballpark.
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																

Operating Budget Impact \$ -

PROJECT: MLB Complexes Field 1 Lighting Conversion - 50-24-426
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000
TOTAL	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000
TOTAL	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2026																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: MLB Complexes Fields 3-6 Lighting Conversion - 50-24-427
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Convert existing field 3-6 lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400
TOTAL	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400
TOTAL	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
February 2027																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
FUTURE GO BOND
PROJECT DESCRIPTION

PROJECT: GO Bond Placeholder - 21-24-434
DEPARTMENT: Finance
PROJECT DESCRIPTION:
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
TOTAL	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
355 - FUTURE GO BOND	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
TOTAL	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: GSQ Gen 2 Parking Garage - 21-24-435
DEPARTMENT: Finance
PROJECT DESCRIPTION:
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
CIP Construction	18,000,000	-	-	-	-	18,000,000
TOTAL	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
TOTAL	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																

Operating Budget Impact \$ -

PROJECT: San Gabriel- Elliot Interconnect - 42-24-428
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Install conduit and fiber connectivity from San Gabriel Drive & Elliot Road to Corgett Water Reclamation Facility.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 264,000	\$ -	\$ -	\$ -	\$ -	\$ 264,000
CIP Construction	2,012,000	-	-	-	-	2,012,000
TOTAL	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000
TOTAL	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: Arts & Culture Master Plan - 50-24-385
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Develop an Arts & Culture Master Plan to provide guidance for growth in Goodyear.
RELATED PLAN(S): General , Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
September 2026																					

Operating Budget Impact \$ -

PROJECT: Council Strategic Goal - Library Services Master Plan - 50-24-386
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Develop a Library Services Master Plan.
RELATED PLAN(S): General , Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
September 2024																									

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: Goodyear Municipal Complex Tenant Improvements - 60105

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Renovate and improve interiors of Goodyear Municipal Complex (GMC) buildings B, C, D, and E to provide space solutions for Courts, Engineering, IT, Fire and the Wellness Clinic.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
CIP FFE	400,000	-	-	-	-	400,000
CIP Other	100,000	-	-	-	-	100,000
TOTAL	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
TOTAL	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact \$ -

PROJECT: Integrated Water Master Plan (IWMP) - 60-21-062

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Development of utility solutions citywide. Cost to be split 50/50 between Water and Wastewater.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
621 - One Time WasteWater Ops	-	500,000	-	-	-	500,000
TOTAL	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: Municipal Operations Complex Additional Facilities - 60-24-360

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Expand MOC to accommodate Fleet and Solid Waste needs for training space; equipment, PPE, vehicle management.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

PROJECT: Backup Power Study for Critical Facilities - 60-24-361

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Examine the backup power, where the power is being provided (IDF Rooms, HVAC, and etc.), costs to add redundancies needed for all critical City facilities, including; PD/Fire Facilities, PW Admin, PW Annex, and Fleet.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: Facility Condition Assessments - 60-24-366
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Condition assessments of all structures in the Facilities Management Inventory.
RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
May 2028																					

Operating Budget Impact \$ -

PROJECT: HVAC Installation at Fleet Shop - 60-24-378
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Install HVAC at Fleet Facility.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
February 2024																					

Operating Budget Impact \$ 60,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
INTELLIGENT TRANSPORTATION SYSTEM (ITS)
PROJECT DESCRIPTION

PROJECT: ITS Citywide Equipment Upgrade - 42-24-411
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Increase data capacity and provide additional traffic data to upgrade the Traffic Management Center and fiber optic network communication.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
OTHER
PROJECT DESCRIPTION

PROJECT: Equipment- Bucket Truck for ITS Technician - 42-24-350
DEPARTMENT: Engineering
PROJECT DESCRIPTION: A Bucket Truck that will be assigned to approved FY24 Supplemental for an FTE Intelligent Transportation Systems Technician (Engineering Supplemental Request Priority #1)
RELATED PLAN(S): Transportation MP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
TOTAL	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
TOTAL	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2024																					

Operating Budget Impact \$ 34,400

PROJECT: Equipment- Crack Seal Machine and Vacuum - 42-24-412
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Purchase of a crack seal trailer (approximately 250 gallon capacity) and a skid mounted crack vacuum for crack sealing residential streets.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200
TOTAL	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200
TOTAL	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2024																					

Operating Budget Impact \$ 26,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
OTHER
PROJECT DESCRIPTION

PROJECT: Battery Backup Inverters with Batteries - 42-24-420

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Purchase, install or replace battery backup systems and batteries for 40 intersections throughout the city.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																

Operating Budget Impact \$ -

PROJECT: Fuel Dispenser Replacements at Fire Stations 182 and 183 - 60-23-254

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace fuel dispensers for gasoline, diesel and E-85 at Fire Stations 182 and 183.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
TOTAL	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
TOTAL	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
OTHER
PROJECT DESCRIPTION

PROJECT: Bullard Wash Improvements - Tailwater - 60-23-278
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Improve approximately 3,800 feet of the low flow channel between Camelback and Indian School Roads. Provide approximately 6,500 feet of 36" diameter piping for underground conveyance of tailwater from the southern extent of Pebble Creek Pkwy to the south side of McDowell Road.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
CIP Construction	-	5,000,000	-	-	-	5,000,000
TOTAL	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000
TOTAL	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

PROJECT: Goodyear Sports Complex (I-10 Basins) Study - 50-23-346

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Conduct a study to evaluate the feasibility of developing a regional destination sports complex in the 129-acre retention basins north of I-10 between Dysart Road & Bullard Avenue.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2029																				

Operating Budget Impact \$ -

PROJECT: Foothills Community Park Lighting - 50-24-410

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing park ballfield and pathway lighting fixture/poles with LED technology.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

PROJECT: Portales Park - 50-24-413
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: New tree/shrub plantings and granite overlay in the 14-acre linear park.
RELATED PLAN(S): Other

EXPENDITURES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
CIP Construction	\$	-	\$	-	\$	262,000	\$	-	\$	-	\$ 262,000
TOTAL	\$	-	\$	-	\$	262,000	\$	-	\$	-	\$ 262,000

FUNDING SOURCES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
102 - One Time General Fund	\$	-	\$	-	\$	262,000	\$	-	\$	-	\$ 262,000
TOTAL	\$	-	\$	-	\$	262,000	\$	-	\$	-	\$ 262,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2026																					

Operating Budget Impact \$ -

PROJECT: Civic Square Park Modifications - 50-24-415
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Remove decomposed granite and install decorative pavement in and around the play amenities at Goodyear Civic Park.
RELATED PLAN(S): Other

EXPENDITURES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
CIP Construction	\$	240,000	\$	-	\$	-	\$	-	\$	-	\$ 240,000
TOTAL	\$	240,000	\$	-	\$	-	\$	-	\$	-	\$ 240,000

FUNDING SOURCES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
102 - One Time General Fund	\$	240,000	\$	-	\$	-	\$	-	\$	-	\$ 240,000
TOTAL	\$	240,000	\$	-	\$	-	\$	-	\$	-	\$ 240,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2024																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

PROJECT: Bullard Wash II Park Fence - 50-24-421

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace perforated metal fence.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
June 2025																									

Operating Budget Impact \$ -

PROJECT: Goodyear Skate Park Concrete Replacement - 50-24-423

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION:

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

PROJECT: Goodyear Community Park Maintenance Yard - 50-24-424
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Remove existing chain link fence and install a block wall around extended yard to comply with city code. Install new asphalt or approved surface.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Fire Station 182 Renovation & Battalion Chief Quarters - 30010

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 182 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 4,960,000	\$ -	\$ -	\$ -	\$ -	\$ 4,960,000
CIP FFE	425,500	-	-	-	-	425,500
CIP Other	545,300	-	-	-	-	545,300
TOTAL	\$ 5,930,800	\$ -	\$ -	\$ -	\$ -	\$ 5,930,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,558,700	\$ -	\$ -	\$ -	\$ -	\$ 2,558,700
353 - GO Bond 22	3,372,100	-	-	-	-	3,372,100
TOTAL	\$ 5,930,800	\$ -	\$ -	\$ -	\$ -	\$ 5,930,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
June 2024																						

Operating Budget Impact \$ -

PROJECT: Fire Station 184 Renovation - 30-22-129

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 184 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ 441,000	\$ -	\$ -	\$ -	\$ 441,000
CIP Construction	-	-	2,940,700	-	-	2,940,700
CIP FFE	-	-	330,800	-	-	330,800
CIP Other	-	-	330,800	-	-	330,800
TOTAL	\$ -	\$ 441,000	\$ 3,602,300	\$ -	\$ -	\$ 4,043,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 441,000	\$ 3,602,300	\$ -	\$ -	\$ 4,043,300
TOTAL	\$ -	\$ 441,000	\$ 3,602,300	\$ -	\$ -	\$ 4,043,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Fire Station 189 and Fire Pumper - 30-22-130

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station in the north eastern section of the city and purchase a fire pumper.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 1,729,400	\$ 1,729,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,729,400	\$ 1,729,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 290,600	\$ 290,600
420 - DIF - Fire North 18	-	-	-	-	1,438,800	1,438,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,729,400	\$ 1,729,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	March 2031																					

Operating Budget Impact \$ 2,166,400

PROJECT: Land Acquisition for FS187 - 30-23-258

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Locate and purchase three acres of land for future site of Fire Station 187 in the Mobile area of the city.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
TOTAL	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
TOTAL	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Logistics Building Update - 30-24-387
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Resource Management Building Renovations.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ 825,000
CIP FFE	-	40,000	-	-	-	40,000
TOTAL	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000
TOTAL	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																

Operating Budget Impact \$ -

PROJECT: Decontamination Vehicle - 30-24-437
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Decontamination Vehicle for the Goodyear Fire Department
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
TOTAL	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
TOTAL	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Police Training Simulator - 35-22-139

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Purchase and install a training simulator for the Police Department to enhance scenarios from 2D to 3D with 360 degree views.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
March 2024																					

Operating Budget Impact \$ 30,000

PROJECT: Police Radio Replacements - 35-22-141

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Purchase 220 portable and 180 vehicles radios to replace existing equipment.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200
TOTAL	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200
TOTAL	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ 64,100

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Police Substation New Construction - 35-23-262

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Construct a 10,000 square foot police substation attached to Fire Station 188 to include public lobby, customer services areas, meeting spaces, staff work spaces and offices and surface parking.

RELATED PLAN(S): Facility Master Plan , IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ 1,398,400	\$ -	\$ -	\$ 1,398,400
CIP Construction	-	-	-	12,690,200	-	12,690,200
CIP Art	-	-	-	116,300	-	116,300
CIP FFE	-	-	-	1,454,000	-	1,454,000
TOTAL	\$ -	\$ -	\$ 1,398,400	\$ 14,260,500	\$ -	\$ 15,658,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 117,500	\$ 1,221,800	\$ -	\$ 1,339,300
422 - DIF - Police 18	-	-	1,280,900	13,038,700	-	14,319,600
TOTAL	\$ -	\$ -	\$ 1,398,400	\$ 14,260,500	\$ -	\$ 15,658,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																

Operating Budget Impact \$ 103,800

PROJECT: Security Camera and Access Control Upgrade Phase 1 - 35-24-396

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Phase I-Installation of new security cameras and access control to existing City facilities.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																

Operating Budget Impact \$ 10,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Security Camera and Access Control Upgrade Phase 2 - 35-24-397

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Phase II- Installation of new security cameras and access control to existing City facilities.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2025																					

Operating Budget Impact \$ 111,700

PROJECT: Security Camera and Access Control Upgrade Phase 3 - 35-24-398

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Phase III-Installation of new security cameras and access control to existing City facilities.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2026																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Security Camera and Access Control Upgrade Phase 4 - 35-24-399
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Phase IV-Installation of new security cameras and access control to existing City facilities.
RELATED PLAN(S): Other

EXPENDITURES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
CIP FFE	\$	-	\$	-	\$	-	\$	190,000	\$	-	\$ 190,000
TOTAL	\$	-	\$	-	\$	-	\$	190,000	\$	-	\$ 190,000

FUNDING SOURCES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
102 - One Time General Fund	\$	-	\$	-	\$	-	\$	190,000	\$	-	\$ 190,000
TOTAL	\$	-	\$	-	\$	-	\$	190,000	\$	-	\$ 190,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
REIMBURSEMENT
PROJECT DESCRIPTION

PROJECT: Public Infrastructure - Globe 4th Amendment - 21-24-431

DEPARTMENT: Finance

PROJECT DESCRIPTION: Developer to design and construct Monte Vista Road and Goodyear Way from 150th Drive to Bullard. Per Development Agreement Amendment #4 City to reimburse actual costs to developer on a monthly basis

RELATED PLAN(S): General , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
CIP Construction	14,000,000	-	-	-	-	14,000,000
TOTAL	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
TOTAL	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

PROJECT TIMELINE	PROJECT	QUARTER																			
	PLANNED COMPLETION	FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

PROJECT: Fire Reimbursement - Estrella - 40003

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for Fire Station 186.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200
TOTAL	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
421 - DIF - Fire South 18	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200
TOTAL	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2030																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
REIMBURSEMENT
PROJECT DESCRIPTION

PROJECT: Water Reimbursement - Estrella - 40004
DEPARTMENT: Development Services
PROJECT DESCRIPTION: Repay developer per development agreement.
RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500
TOTAL	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
561 - DIF - Water South 18	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500
TOTAL	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signals - 4200L
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install warranted traffic signals. (Four per year)
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ 382,300	\$ 382,300	\$ 382,300	\$ 382,300	\$ 1,529,200
CIP Construction	-	-	4,687,000	4,687,000	4,687,000	14,061,000
TOTAL	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200
TOTAL	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
December 2028																									

Operating Budget Impact \$ 240,000

PROJECT: Traffic Signal - Estrella Parkway & Centerra Drive - 42060
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal - Estrella Parkway & Centerra Drive
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 477,900	\$ -	\$ -	\$ -	\$ -	\$ 477,900
TOTAL	\$ 477,900	\$ -	\$ -	\$ -	\$ -	\$ 477,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 477,900	\$ -	\$ -	\$ -	\$ -	\$ 477,900
TOTAL	\$ 477,900	\$ -	\$ -	\$ -	\$ -	\$ 477,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2024																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal -152nd Drive & Van Buren - 42061
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal - 152nd Drive & Van Buren
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																

Operating Budget Impact \$ -

PROJECT: Traffic Signal-165th Avenue & Yuma Road - Priority #28 - 42062
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal 165-th Avenue & Yuma Road
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 1,318,000	\$ -	\$ -	\$ -	\$ -	\$ 1,318,000
TOTAL	\$ 1,318,000	\$ -	\$ -	\$ -	\$ -	\$ 1,318,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,318,000	\$ -	\$ -	\$ -	\$ -	\$ 1,318,000
TOTAL	\$ 1,318,000	\$ -	\$ -	\$ -	\$ -	\$ 1,318,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive - 42063
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 1,053,000	\$ -	\$ -	\$ -	\$ -	\$ 1,053,000
TOTAL	\$ 1,053,000	\$ -	\$ -	\$ -	\$ -	\$ 1,053,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,053,000	\$ -	\$ -	\$ -	\$ -	\$ 1,053,000
TOTAL	\$ 1,053,000	\$ -	\$ -	\$ -	\$ -	\$ 1,053,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																

Operating Budget Impact \$ -

PROJECT: Traffic Signal- Cotton Lane & Camelback Road - 42-23-323
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 265,600	\$ -	\$ -	\$ -	\$ -	\$ 265,600
CIP Construction	-	-	2,107,500	-	-	2,107,500
TOTAL	\$ 265,600	\$ -	\$ 2,107,500	\$ -	\$ -	\$ 2,373,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 265,600	\$ -	\$ 2,107,500	\$ -	\$ -	\$ 2,373,100
TOTAL	\$ 265,600	\$ -	\$ 2,107,500	\$ -	\$ -	\$ 2,373,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2028																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal- Estrella Parkway & Calistoga Drive - 42-23-324
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 101,500	\$ -	\$ -	\$ -	\$ -	\$ 101,500
CIP Construction	-	1,243,800	-	-	-	1,243,800
TOTAL	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300
TOTAL	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
December 2025																						

Operating Budget Impact \$ -

PROJECT: Traffic Signal- Bullard Avenue & Yuma Road - 42-23-325
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Bullard Avenue & Yuma Road
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 104,700	\$ -	\$ -	\$ -	\$ -	\$ 104,700
CIP Construction	-	1,283,200	-	-	-	1,283,200
TOTAL	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900
TOTAL	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900

PROJECT TIMELINE	PROJECT	QUARTER																				
	PLANNED COMPLETION	FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
September 2025																						

Operating Budget Impact \$ 13,300

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal- Estrella Parkway & Lower Buckeye Road - 42-23-326
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Lower Buckeye Road
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 103,300	\$ -	\$ -	\$ -	\$ -	\$ 103,300
CIP Construction	-	1,265,600	-	-	-	1,265,600
TOTAL	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900
TOTAL	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																

Operating Budget Impact \$ -

PROJECT: San Gabriel & Elliot TS - 42-24-429
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic signal-San Gabriel Drive & Elliot Road.
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 93,300	\$ -	\$ -	\$ -	\$ -	\$ 93,300
CIP Construction	-	1,479,200	-	-	-	1,479,200
TOTAL	\$ 93,300	\$ 1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 93,300	\$ 1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500
TOTAL	\$ 93,300	\$ 1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

PROJECT: Citrus Road, I-10 to Thomas Road - 4200A

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway Widening Project Citrus Rd - Full City cross section from End of ADOT Improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 4,273,100	\$ -	\$ 4,273,100
CIP Design	-	-	4,590,900	-	-	4,590,900
TOTAL	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000
TOTAL	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2031																					

Operating Budget Impact \$ -

PROJECT: Cotton Lane and Estrella Parkway Intersection - 4200C

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Reconstruct roundabout intersection to a signalized intersection per City Standards.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
CIP Design	-	-	1,500,000	-	-	1,500,000
CIP Construction	-	-	-	-	11,900,000	11,900,000
TOTAL	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
424 - DIF - Streets South 18	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000
TOTAL	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2028																					

Operating Budget Impact \$ 27,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

PROJECT: Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) - 42026

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct the expansion of Estrella Parkway to accommodate 4-lanes of traffic, and new bridges over the Gila River and Buckeye Canal.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 3,425,000	\$ -	\$ -	\$ -	\$ -	\$ 3,425,000
CIP Construction	-	53,550,000	-	-	-	53,550,000
CIP Art	693,000	-	-	-	-	693,000
TOTAL	\$ 4,118,000	\$ 53,550,000	\$ -	\$ -	\$ -	\$ 57,668,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 693,000	\$ -	\$ -	\$ -	\$ -	\$ 693,000
424 - DIF - Streets South 18	3,425,000	53,550,000	-	-	-	56,975,000
TOTAL	\$ 4,118,000	\$ 53,550,000	\$ -	\$ -	\$ -	\$ 57,668,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																

Operating Budget Impact \$ 37,000

PROJECT: McDowell Road and Citrus Road Intersection - 42029

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Reconstruct existing roadway and intersection widening to full City cross-section.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000
TOTAL	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000
TOTAL	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																

Operating Budget Impact \$ 10,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Intersection improvements.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 3,931,000	\$ -	\$ -	\$ -	\$ 3,931,000
TOTAL	\$ -	\$ 3,931,000	\$ -	\$ -	\$ -	\$ 3,931,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 982,800	\$ -	\$ -	\$ -	\$ 982,800
423 - DIF - Streets North 18	-	2,948,200	-	-	-	2,948,200
TOTAL	\$ -	\$ 3,931,000	\$ -	\$ -	\$ -	\$ 3,931,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
March 2026																									

Operating Budget Impact \$ 22,200

PROJECT: Sarival Avenue (west half) Yuma Road to Elwood Street - 42048
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Improvements and widening on west half of Sarival Avenue(1.47 lane miles).
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000
TOTAL	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000
TOTAL	\$ -	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 15,100,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																				

Operating Budget Impact \$ 91,400

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

PROJECT: Historic Goodyear Pavement Rehabilitation - 42-23-318
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Replacement of the existing pavement in Historic neighborhood.
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500
TOTAL	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500
TOTAL	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: Rainbow Valley WRF Plant Design and Expansion - 60077
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day.
RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,661,200	\$ -	\$ -	\$ -	\$ -	\$ 1,661,200
CIP Construction	26,670,900	-	-	-	-	26,670,900
CIP Other	3,642,900	-	-	-	-	3,642,900
TOTAL	\$ 31,975,000	\$ -	\$ -	\$ -	\$ -	\$ 31,975,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
563 - DIF - WasteWater South 18	\$ 31,975,000	\$ -	\$ -	\$ -	\$ -	\$ 31,975,000
TOTAL	\$ 31,975,000	\$ -	\$ -	\$ -	\$ -	\$ 31,975,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ 667,100

PROJECT: Corgett WRF Clarifier Rehabilitation and New Clarifier - 60103
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replacement of existing clarifier process components coupled with designing and constructing a new secondary clarifier.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 2,378,000	\$ -	\$ -	\$ -	\$ -	\$ 2,378,000
TOTAL	\$ 2,378,000	\$ -	\$ -	\$ -	\$ -	\$ 2,378,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
620 - Wastewater Operations	\$ 2,378,000	\$ -	\$ -	\$ -	\$ -	\$ 2,378,000
TOTAL	\$ 2,378,000	\$ -	\$ -	\$ -	\$ -	\$ 2,378,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: Rainbow Valley WRF Operational Improvements - 60110
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day. Operational Improvements.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 833,300	\$ -	\$ -	\$ -	\$ -	\$ 833,300
CIP Construction	2,291,700	-	-	-	-	2,291,700
TOTAL	\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ 3,125,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
620 - Wastewater Operations	\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ 3,125,000
TOTAL	\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ 3,125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2024																					

Operating Budget Impact \$ -

PROJECT: Rainbow Valley Lift Station Force Main - 60-23-223
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Construct a second force main to provide redundancy to the sewer conveyance system from the Rainbow Valley Lift Station.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
CIP Construction	-	-	-	-	3,240,000	3,240,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
September 2028																									

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade - 60-23-232

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of gravity sewer line on Central Avenue and increase capacity at the Wells Fargo Lift Station.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
CIP Design	-	-	380,000	-	-	380,000
CIP Construction	-	-	4,224,000	-	-	4,224,000
TOTAL	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000
TOTAL	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2027																

Operating Budget Impact \$ -

PROJECT: Lum Lift Station Force Main - 60-23-245

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy and reliability to the sewer conveyance system from the Lum Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
CIP Construction	-	-	-	-	1,896,000	1,896,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: GWRF Design and Construction - 61-24-433
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Plant design and construction.
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
CIP Construction	-	-	-	80,000,000	-	80,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
562 - DIF - WasteWater North 18	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2029																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Reclamation Utility Truck (Unit 478) - 6000X
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Wastewater Utility Truck vehicle per the Fleet Asset Management Plan.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700
TOTAL	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700
TOTAL	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2025																					

Operating Budget Impact \$ -

PROJECT: Rainbow Valley WRF Blower Replacement - 60-21-096
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace an existing blower at the Rainbow Valley Water Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2024				FY2025				FY2026				FY2027				FY2028					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
December 2024																							

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Goodyear WRF Blower Replacement - 60-21-103
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
CIP Construction	586,000	-	-	-	-	586,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																

Operating Budget Impact \$ -

PROJECT: Corgett WRF Blower Replacement - 60-21-104
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000
TOTAL	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000
TOTAL	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Palm Valley Lift Station Generator Replacement - 60-21-107
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace the emergency generator at Palm Valley Lift Station.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
TOTAL	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
TOTAL	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
December 2024																									

Operating Budget Impact \$ -

PROJECT: Goodyear WRF Diffuser Replacement - 60-21-109
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Rehabilitate or replace diffusers in the aeration basins and digesters at the Goodyear Water Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
September 2025																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Rainbow Valley WRF Diffuser Replacement - 60-21-110
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Rehabilitate or replace diffusers in the aeration basin at the Rainbow Valley Water Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																

Operating Budget Impact \$ -

PROJECT: Corgett WRF Blower Replacement - 60-21-111
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800
TOTAL	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800
TOTAL	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2026																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Lost Lift Station Odor Scrubber Replacement - 60-21-116
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace the odor scrubber system at the Lost Lift Station.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

PROJECT: Corgett WRF Hydro Tank Replacement - 60-23-239
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replacement of Hydro Tank at Corgett Wastewater Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
CIP Construction	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
TOTAL	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Corgett Wash Sewer Replacements - 60-24-347
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replacing original ductile iron sewer pipe in several locations within the Corgett Wash in Estrella Mountain Ranch.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000
TOTAL	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000
TOTAL	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																

Operating Budget Impact \$ -

PROJECT: GYWRF Discharge Header Replacement - 60-24-348
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace underground aeration blower discharge header piping.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Del Camino Lift Station Generator Replacement - 60-24-352
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2028																					

Operating Budget Impact \$ -

PROJECT: Wells Fargo Lift Station Generator Replacement - 60-24-359
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Sewer Tanker Truck (Unit 983) - 60-24-367
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace a Sewer Tanker Truck (Unit 983) per the Fleet Asset Management Plan
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
CIP FFE	\$	-	\$	-	\$	-	\$	-	\$	241,100	\$ 241,100
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	241,100	\$ 241,100

FUNDING SOURCES	FY2024		FY2025		FY2026		FY2027		FY2028		TOTAL
621 - One Time WasteWater Ops	\$	-	\$	-	\$	-	\$	-	\$	241,100	\$ 241,100
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	241,100	\$ 241,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
November 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Increase Booster Capacity at Site #12 - 60089

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install new pumps at Site 12 to add additional 4 MGD of boosting capacity at existing booster pump manifold.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
560 - DIF - Water North 18	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2026																					

Operating Budget Impact \$ -

PROJECT: Site 18 Reservoir Rehabilitation - 60096

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed at Site 18.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Site 21 Treatment Improvements and Increased Capacity - 60101

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Add biological Nitrate removal with increased capacity to treat three wells in order to add reliability to the city's groundwater system meeting daily potable water demands.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ 307,000	\$ -	\$ -	\$ 307,000
CIP Construction	-	-	5,720,000	-	-	5,720,000
TOTAL	\$ -	\$ -	\$ 6,027,000	\$ -	\$ -	\$ 6,027,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 6,027,000	\$ -	\$ -	\$ 6,027,000
TOTAL	\$ -	\$ -	\$ 6,027,000	\$ -	\$ -	\$ 6,027,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ (695,000)

PROJECT: Site 11 Reservoir Rehabilitation - 60-21-117

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed for Site 11

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Site 23 Chlorination System Upgrades - 60-23-234
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
CIP Construction	-	-	-	-	450,000	450,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2024				FY2025				FY2026				FY2027				FY2028							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
June 2028																									

Operating Budget Impact \$ 10,000

PROJECT: Bullard Water Campus Chlorination System Upgrades - 60-23-235
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Install on-site chlorine generation system at Bullard Water Campus
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
CIP Construction	-	-	-	326,300	-	326,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ 10,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Site 12 Chlorination System Upgrades - 60-23-246
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 12
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
CIP Construction	-	-	-	326,300	-	326,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																

Operating Budget Impact \$ 10,000

PROJECT: Pressure Regulating Valve Sites Installation - 60-24-353
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Install of Pressure Regulating Valves in Potable System
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Site 10 Booster Tank Rehab - 60-24-356
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2028																					

Operating Budget Impact \$ -

PROJECT: Well 18B Redrill - 60-24-358
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Re-drill Well 18B Due to Age and Deterioration
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2028																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Water Main Replacement - 60041
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Design and construction to remove corroded water pipe and replace with new ductile iron pipe, new service connections, valves, and hydrants in Estrella Mountain Ranch Parcel 51
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 38,900	\$ -	\$ 38,900
CIP Construction	-	-	-	1,500,000	-	1,500,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,538,900	\$ -	\$ 1,538,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,538,900	\$ -	\$ 1,538,900
TOTAL	\$ -	\$ -	\$ -	\$ 1,538,900	\$ -	\$ 1,538,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2028																					

Operating Budget Impact \$ -

PROJECT: Booster 13 Zone 1 Hydro Tank Replacement - 60-21-091
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace 30 year old hydro pneumatic tank at Booster Station 13 for Pressure Zone 1
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500
TOTAL	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500
TOTAL	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	March 2025																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Booster 12 Generator Replacement - 60-21-098
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace emergency generator at Booster Station 12
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																

Operating Budget Impact \$ -

PROJECT: Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash - 60-21-102
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace 64 valves in Estrella Mountain Ranch parcel 68 on San Gabriel Drive from Elliot Road to Corgett Wash.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8 - 60-21-108
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace 90 valves in Estrella Mountain Ranch, parcels 8, 9 and 26 and Estrella Parkway from Cotton Lane to parcel 8.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																

Operating Budget Impact \$ -

PROJECT: Site 18 Generator Replacement - 60-21-113
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace emergency generator at Site 18
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
TOTAL	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
TOTAL	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue - 60-21-118
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace 100 valves in Estrella Mountain Ranch parcels 57, 58 and 60, and Bullard Avenue from MC85 to Vineyard Avenue.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																

Operating Budget Impact \$ -

PROJECT: Site 13 Motor Control Center Replacement - 60-23-225
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replacement of original motor control center which provides electrical for Site 13 booster pumps and reservoir treatment system
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Construction	910,000	-	-	-	-	910,000
TOTAL	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000
TOTAL	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER															
		FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Site 23 Generator Replacement - 60-23-238
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace existing emergency generator at Site 23 with a more efficient generator that meets the requirements for the booster station
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000
TOTAL	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000
TOTAL	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2024				FY2025				FY2026				FY2027				FY2028				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
December 2024																						

Operating Budget Impact \$ -

PROJECT: Sewer Vactor Truck (Unit 688) - 60-23-250
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Wastewater Sewer Vactor Truck per the Fleet Asset Management Plan
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 604,500	\$ -	\$ 604,500
TOTAL	\$ -	\$ -	\$ -	\$ 604,500	\$ -	\$ 604,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ 604,500	\$ -	\$ 604,500
TOTAL	\$ -	\$ -	\$ -	\$ 604,500	\$ -	\$ 604,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
June 2027																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Site #11 Booster Station MCC Replacement - 60-24-357
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
CIP Construction	-	-	-	-	2,700,000	2,700,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
December 2028																					

Operating Budget Impact \$ -

City Schedules



CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES

	REVENUES				EXPENDITURES								
	Beginning Balance July 1, 2023	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, 2024
GENERAL FUNDS													
General Fund	\$ 92,248,000	\$ 188,815,800	\$ 12,741,900	\$ 293,805,700	\$ 145,164,300	\$ 59,327,900	\$ 13,108,400	\$ -	\$ 41,513,900	\$ 259,114,500	\$ 34,691,200	\$ 293,805,700	\$ -
Asset Management - Fire	569,300	-	810,000	1,379,300	186,500	-	-	-	1,192,800	1,379,300	-	1,379,300	-
Asset Management - Fleet	3,071,500	-	4,800,000	7,871,500	2,797,200	2,150,000	-	-	2,924,300	7,871,500	-	7,871,500	-
Asset Management - Parks	3,172,600	-	2,550,000	5,722,600	1,367,600	1,063,800	-	-	3,291,200	5,722,600	-	5,722,600	-
Risk Reserve	470,000	689,000	2,058,400	3,217,400	3,217,400	-	-	-	-	3,217,400	-	3,217,400	-
Asset Management - Traffic Signals	1,515,100	-	900,000	2,415,100	997,600	-	-	-	1,417,500	2,415,100	-	2,415,100	-
Asset Management - Technology	2,024,100	-	950,000	2,974,100	1,072,700	-	-	-	1,901,400	2,974,100	-	2,974,100	-
Asset Management - Facilities	2,486,300	-	1,700,000	4,186,300	450,600	-	-	-	3,735,700	4,186,300	-	4,186,300	-
TOTAL GENERAL FUNDS	\$ 105,556,900	\$ 189,504,800	\$ 26,510,300	\$ 321,572,000	\$ 155,253,900	\$ 62,541,700	\$ 13,108,400	\$ -	\$ 55,976,800	\$ 286,880,800	\$ 34,691,200	\$ 321,572,000	\$ -
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund	\$ 1,463,900	\$ 7,898,900	\$ 1,064,500	\$ 10,427,300	\$ 9,850,400	\$ -	\$ 576,900	\$ -	\$ -	\$ 10,427,300	\$ -	\$ 10,427,300	\$ -
Arizona Lottery Funds	593,000	325,800	-	918,800	364,900	-	-	-	553,900	918,800	-	918,800	-
Park and Ride Marquee	1,114,400	114,800	-	1,229,200	550,000	-	500,000	-	179,200	1,229,200	-	1,229,200	-
Court Enhancement Fund	324,500	80,000	-	404,500	54,600	-	-	-	349,900	404,500	-	404,500	-
Fill the Gap	75,100	6,000	-	81,100	-	-	-	-	81,100	81,100	-	81,100	-
Judicial Collection Enhancement Fund	148,900	13,500	-	162,400	-	-	-	-	162,400	162,400	-	162,400	-
Impound Fund	280,700	100,000	-	380,700	102,400	-	-	-	278,300	380,700	-	380,700	-
AZ Smart & Safe	-	560,000	-	560,000	-	-	-	-	-	-	560,000	560,000	-
Opioid Settlement	-	76,900	-	76,900	76,900	-	-	-	-	76,900	-	76,900	-
Officer Safety Equipment	73,500	20,000	-	93,500	65,000	-	-	-	28,500	93,500	-	93,500	-
Ambulance	104,300	281,700	488,800	874,800	874,800	-	-	-	-	874,800	-	874,800	-
Ballpark Operating	-	3,239,000	15,434,100	18,673,100	7,123,800	1,477,500	75,000	9,996,800	-	18,673,100	-	18,673,100	-
Ballpark Capital Replacement Fund	5,401,100	115,000	-	5,516,100	420,000	3,585,800	-	-	-	4,005,800	-	4,005,800	1,510,300
Prop 302 Funds (Tourism)	164,100	300,000	-	464,100	300,000	-	-	-	164,100	464,100	-	464,100	-
CDBG Entitlement	-	397,800	-	397,800	397,800	-	-	-	-	397,800	-	397,800	-
Miscellaneous Grants	-	814,300	-	814,300	314,300	-	500,000	-	-	814,300	-	814,300	-
TOTAL SPECIAL REVENUE	\$ 9,743,500	\$ 14,343,700	\$ 16,987,400	\$ 41,074,600	20,494,900	5,063,300	1,651,900	9,996,800	1,797,400	39,004,300	560,000	39,564,300	1,510,300
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 36,200	\$ 10,912,300	\$ -	\$ 10,948,500	\$ -	\$ -	\$ -	\$ 10,467,200	\$ -	\$ 10,467,200	\$ -	\$ 10,467,200	\$ 481,300
McDowell Improvement District	934,900	3,937,800	-	4,872,700	-	-	-	3,938,800	-	3,938,800	-	3,938,800	933,900
TOTAL DEBT SERVICE	\$ 971,100	\$ 14,850,100	\$ -	\$ 15,821,200	\$ -	\$ -	\$ -	\$ 14,406,000	\$ -	\$ 14,406,000	\$ -	\$ 14,406,000	\$ 1,415,200
ENTERPRISE FUNDS													
Water Operating	\$ 2,385,500	\$ 32,693,000	\$ 10,921,500	\$ 46,000,000	\$ 24,949,200	\$ 2,778,500	\$ 268,800	\$ 8,714,100	\$ 4,904,000	\$ 41,614,600	\$ 4,331,800	\$ 45,946,400	\$ 53,600
Wastewater Operating	12,406,900	23,070,500	-	35,477,400	13,023,600	9,436,700	-	5,793,000	3,493,900	31,747,200	2,534,900	34,282,100	1,195,300
Solid Waste Operating	3,552,200	7,972,300	-	11,524,500	8,132,000	-	-	-	1,195,800	9,327,800	1,379,800	10,707,600	816,900
TOTAL ENTERPRISE FUNDS	\$ 18,344,600	\$ 63,735,800	\$ 10,921,500	\$ 93,001,900	\$ 46,104,800	\$ 12,215,200	\$ 268,800	\$ 14,507,100	\$ 9,593,700	\$ 82,689,600	\$ 8,246,500	\$ 90,936,100	\$ 2,065,800
CAPITAL FUNDS													
General Obligation Bonds - Property Tax	\$ 3,372,100	\$ 40,000,000	\$ -	\$ 43,372,100	\$ -	\$ 43,372,100	\$ -	\$ -	\$ -	\$ 43,372,100	\$ -	\$ 43,372,100	\$ -
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	34,821,200	6,713,100	-	41,534,300	3,709,000	-	-	-	-	3,709,000	14,724,300	18,433,300	23,101,000
Non-Utility Impact Fees	9,418,000	14,991,600	7,924,300	32,333,900	107,400	3,517,100	668,700	-	-	4,293,200	-	4,293,200	28,040,700
Utility Impact Fees	14,233,300	37,501,900	-	51,735,200	265,600	32,681,600	-	-	-	32,947,200	4,121,500	37,068,700	14,666,500
TOTAL CAPITAL FUNDS	\$ 61,844,600	\$ 114,206,600	\$ 7,924,300	\$ 183,975,500	\$ 4,082,000	\$ 79,570,800	\$ 668,700	\$ -	\$ 15,000,000	\$ 99,321,500	\$ 18,845,800	\$ 118,167,300	\$ 65,808,200
Community Facilities Districts (CFD)	\$ 8,062,800	\$ 28,615,200	\$ -	\$ 36,678,000	\$ 10,154,500	\$ -	\$ -	\$ 11,023,500	\$ 15,500,000	\$ 36,678,000	\$ -	\$ 36,678,000	\$ -
Trust Funds													
Self Insurance Trust Fund	8,487,900	14,184,100	-	22,672,000	14,572,700	-	-	-	8,099,300	22,672,000	-	22,672,000	-
Volunteer Fire Fighter Trust Fund	242,200	-	-	242,200	242,200	-	-	-	-	242,200	-	242,200	-
Donation Trust Funds	68,300	-	-	68,300	51,200	-	-	-	-	51,200	-	51,200	17,100
TOTAL CFD and TRUST FUNDS	\$ 16,861,200	\$ 42,799,300	\$ -	\$ 59,660,500	\$ 25,020,600	\$ -	\$ -	\$ 11,023,500	\$ 23,599,300	\$ 59,643,400	\$ -	\$ 59,643,400	\$ 17,100
GRAND TOTAL ALL FUNDS	\$ 213,321,900	\$ 439,440,300	\$ 62,343,500	\$ 715,105,700	\$ 250,956,200	\$ 159,391,000	\$ 15,697,800	\$ 49,933,400	\$ 105,967,200	\$ 581,945,600	\$ 62,343,500	\$ 644,289,100	\$ 70,816,600

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2022 ACTUALS	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 11,455,341	\$ 12,882,900	\$ 12,625,200	\$ 14,015,700
General Sales Tax	86,716,645	\$ 78,435,900	\$ 85,834,100	\$ 88,737,900
Construction Sales Tax	5,600,000	6,100,000	6,100,000	6,500,000
Franchise Taxes	3,880,685	3,818,500	4,209,300	4,278,300
Sales & Franchise Taxes	\$ 96,197,330	\$ 88,354,400	\$ 96,143,400	\$ 99,516,200
Licenses & Registrations	\$ 373,546	\$ 419,500	\$ 389,100	\$ 398,800
Proceeds from Development Agreements	\$ 1,853,190	\$ 2,025,000	\$ 2,260,800	\$ -
Urban Revenue Sharing (Income Tax)	\$ 12,361,506	\$ 18,392,600	\$ 19,298,900	\$ 19,788,900
Vehicle License Tax	4,066,108	4,512,000	5,194,800	5,211,800
State Sales Tax	13,422,577	13,639,900	14,311,800	15,314,700
State Shared Revenues	\$ 29,850,192	\$ 36,544,500	\$ 38,805,500	\$ 40,315,400
Insurance Proceeds	\$ 1,122,952	\$ 689,000	\$ 750,000	\$ -
Arizona Tourism Reimbursement	\$ 3,126,883	\$ 2,445,500	\$ 2,553,400	\$ 2,431,400
Rentals-Finance	\$ 505,565	\$ 547,900	\$ 575,000	\$ 592,300
Parks & Recreation Fees	\$ 1,442,885	\$ 916,700	\$ 1,491,800	\$ 1,836,700
Development Related Revenue	\$ 16,280,833	\$ 8,637,800	\$ 9,303,500	\$ 9,405,500
Municipal Court	\$ 1,016,840	\$ 1,041,800	\$ 1,042,300	\$ 1,068,200
Miscellaneous Revenue	\$ 3,524,177	\$ 1,250,600	\$ 1,100,000	\$ 1,389,600
Total General Fund-Ongoing	\$ 166,749,736	\$ 155,755,600	\$ 167,040,000	\$ 170,969,800
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 20,195,646	\$ 12,938,600	\$ 14,878,300	\$ 10,282,600
Development Services	-	4,738,400	4,496,500	-
URS 1-Time	-	-	-	7,492,400
Reimbursements/In Lieu Recovery	8,123,725	11,814,300	11,814,300	36,000
RICO	11,963	35,000	39,000	35,000
Total General Fund-One Time	\$ 28,331,334	\$ 29,526,300	\$ 31,228,100	\$ 17,846,000
Reserve Funds				
Fleet Asset Management Reserve	\$ 455,594	\$ -	\$ -	\$ -
Risk Reserve	-	-	-	689,000
Miscellaneous Revenue	-	-	-	-
Total Reserve Funds	\$ 455,594	\$ -	\$ -	\$ 689,000
TOTAL GENERAL FUNDS	\$ 195,536,663	\$ 185,281,900	\$ 198,268,100	\$ 189,504,800

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2022 ACTUALS	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,824,709	\$ 3,665,300	\$ 3,529,000	\$ 3,539,000
Ballpark Capital Replacement Fund	60,964	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	6,764,115	7,559,200	7,931,800	7,898,900
Impound Fund	97,320	105,000	105,000	100,000
Arizona Lottery Funds (ALF)	384,980	325,800	325,800	325,800
Park & Ride Marquee Fund	106,130	112,000	112,000	114,800
Smart & Safe Arizona Act	543,926	500,000	500,000	560,000
American Recovery Plan	7,557,890	-	2,792,500	-
CDBG	391,329	422,800	464,800	397,800
Opioid Settlement Fund			76,900	76,900
Court Enhancement Fund	83,408	70,000	70,000	80,000
Judicial Collection Enhancement Fund (JCEF)	15,344	13,500	13,500	13,500
Fill the Gap	5,942	6,000	6,000	6,000
Officer Safety Equipment	18,220	20,000	20,000	20,000
Ambulance	-	281,700	-	281,700
Grants	1,550,786	2,603,100	2,654,700	814,300
TOTAL SPECIAL REVENUE	\$ 20,405,062	\$ 15,799,400	\$ 18,717,000	\$ 14,343,700
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 8,416,350	\$ 9,565,400	\$ 9,469,700	\$ 10,912,300
McDowell Improvement District (MID)	3,641,975	3,799,200	4,300,800	3,937,800
TOTAL DEBT SERVICE	\$ 12,058,325	\$ 13,364,600	\$ 13,770,500	\$ 14,850,100
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential - City	\$ 11,336,745	\$ 13,159,900	\$ 11,693,400	\$ 12,044,200
Commercial	4,379,128	7,332,100	4,638,500	4,777,700
Industrial	996,282	994,200	1,143,800	1,178,100
Irrigation	6,392,279	9,142,400	6,892,800	7,774,600
CAP Water	3,313,850	3,715,700	3,699,400	3,810,400
Construct	1,403,915	1,600,000	1,340,700	1,380,900
Non-Rate Revenue	2,026,777	711,900	1,676,800	1,727,100
One-Time Revenue	(1,716,325)	-	-	-
Total Water Enterprise Fund	\$ 28,132,651	\$ 36,656,200	\$ 31,085,400	\$ 32,693,000
Wastewater Enterprise Fund				
Residential Fees	\$ 16,009,838	\$ 16,048,300	\$ 17,648,300	\$ 18,354,200
Commercial	4,183,865	4,238,500	4,420,600	4,597,400
Non-Rate Revenue	132,333	-	114,300	118,900
One-Time Revenue	(970,529)	691,200	-	-
Total Wastewater Enterprise Fund	\$ 19,355,507	\$ 20,978,000	\$ 22,183,200	\$ 23,070,500
Solid Waste Enterprise Fund				
	\$ 7,226,450	\$ 8,369,700	\$ 7,972,300	\$ 7,972,300
TOTAL ENTERPRISE FUNDS	\$ 54,714,608	\$ 66,003,900	\$ 61,240,900	\$ 63,735,800

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 2 - REVENUES

	FY2022 ACTUALS	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
CAPITAL FUNDS				
General Obligation (G.O.) Bonds	\$ 26,190,816	\$ -	\$ -	\$ 40,000,000
Budget Authority Fund	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
Enterprise Capital				
Water Bonds	\$ 3,360	\$ -	\$ -	\$ -
Wastewater Bonds	-	31,000,000	31,000,000	-
Total Enterprise Capital Funds	\$ 3,360	\$ 31,000,000	\$ 31,000,000	\$ -
Non-Utility Development Fees				
Construction Sales Tax	\$ 8,045,248	\$ 7,615,500	\$ 8,391,300	\$ 6,713,100
Transportation 2014	54	-	-	-
Parks & Recreation North	2,623,645	1,292,600	1,893,700	1,893,700
Parks & Recreation South	867,035	1,282,900	183,900	183,900
Fire North	3,104,893	1,271,600	3,382,900	3,382,900
Fire South	1,031,872	592,700	92,100	92,100
Police	3,135,988	1,652,600	2,745,200	2,745,200
Transportation North	6,710,433	3,575,900	6,440,300	6,440,300
Transportation South	1,479,434	2,082,300	253,500	253,500
Total Non-Utility Impact Fees	\$ 26,998,602	\$ 19,366,100	\$ 23,382,900	\$ 21,704,700
Utility Impact Fees				
Water North & Central	\$ 4,417,696	\$ 5,864,700	\$ 3,677,900	\$ 3,677,900
Water South	3,202,935	4,564,700	706,600	706,600
Wastewater North & Central	2,070,478	2,681,600	903,500	903,500
Wastewater South	922,887	2,765,300	2,263,900	32,213,900
Total Utility Impact Fees	\$ 10,613,996	\$ 15,876,300	\$ 7,551,900	\$ 37,501,900
TOTAL CAPITAL FUNDS	\$ 63,806,774	\$ 81,242,400	\$ 61,934,800	\$ 114,206,600
CFD's & Trust Funds				
Community Facilities Districts (CFD)	\$ 11,849,352	\$ 11,683,800	\$ 12,403,400	\$ 28,615,200
Trust Funds	13,164,623	13,701,000	13,218,700	14,184,100
Total CFD's & Trust Funds	\$ 25,013,975	\$ 25,384,800	\$ 25,622,100	\$ 42,799,300
TOTAL REVENUE ALL FUNDS	\$ 371,535,408	\$ 387,077,000	\$ 379,553,400	\$ 439,440,300

CITY OF GOODYEAR
2024 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 TOTAL BUDGET
GENERAL FUNDS						
CITY CLERK						
Administration	\$ 695,919	\$ 913,600	\$ 862,000	\$ 940,300	\$ -	\$ 940,300
Elections	3,416	4,000	4,000	4,000	-	4,000
1-Time	34,744	304,400	209,900	18,400	266,500	284,900
Total City Clerk	\$ 734,078	\$ 1,222,000	\$ 1,075,900	\$ 962,700	\$ 266,500	\$ 1,229,200
CITY MANAGER						
City Managers Office	\$ 2,696,469	\$ 3,383,700	\$ 3,316,400	\$ 3,652,100	\$ -	\$ 3,652,100
1-Time	38,711	1,055,300	4,241,300	59,400	1,211,600	1,271,000
Total City Manager	\$ 2,735,179	\$ 4,439,000	\$ 7,557,700	\$ 3,711,500	\$ 1,211,600	\$ 4,923,100
CONTINGENCIES						
CMO Ongoing	\$ -	\$ 250,000	\$ 250,000	\$ 250,000		\$ 250,000
CMO 1-Time	-	282,500	350,000	350,000		350,000
Policy Reserve	-	23,363,400	-	25,645,500		25,645,500
CIP Reserve / Contingency	-	26,722,800	-	15,168,400		15,168,400
Total Contingencies	\$ -	\$ 50,618,700	\$ 600,000	\$ 41,413,900	\$ -	\$ 41,413,900
DEBT SERVICE						
Debt Service-General Fund	1,152,847	1,155,000	1,155,000	-		-
Total Debt Service	\$ 1,152,847	\$ 1,155,000	\$ 1,155,000	\$ -	\$ -	\$ -
DEVELOPMENT SERVICES						
Administration	\$ 522,964	\$ 722,200	\$ 666,000	\$ 792,900	\$ 300	\$ 793,200
Planning & Zoning	1,111,419	1,364,200	1,319,200	1,463,900	-	1,463,900
Building Safety	1,545,569	2,526,000	2,376,200	2,651,500	-	2,651,500
Code Compliance	422,858	457,400	449,100	498,600	101,600	600,200
DSD Engineering - Plan Review	775,428	1,905,100	1,745,100	1,863,100	-	1,863,100
Permits	309,217	891,800	858,500	802,500	-	802,500
DSD Engineering - Inspection	652,593	1,652,800	1,655,700	1,694,600	-	1,694,600
1-Time	1,157,370	3,395,200	3,390,100	176,900	1,599,700	1,776,600
Total Development Services	\$ 6,497,418	\$ 12,914,700	\$ 12,459,900	\$ 9,944,000	\$ 1,701,600	\$ 11,645,600
DIGITAL COMMUNICATIONS						
Administration	\$ 1,250,734	\$ 1,611,100	\$ 1,557,000	\$ 1,739,500	\$ 1,300	\$ 1,740,800
1-Time	7,250	20,600	20,600	27,900	66,000	93,900
Total Digital Communications	\$ 1,257,984	\$ 1,631,700	\$ 1,577,600	\$ 1,767,400	\$ 67,300	\$ 1,834,700
ECONOMIC DEVELOPMENT						
Administration	\$ 1,437,091	\$ 1,945,000	\$ 1,869,400	\$ 1,933,200	\$ 122,400	\$ 2,055,600
1-Time	1,428,645	2,663,200	2,663,200	1,708,700	301,300	2,010,000
Total Economic Development	\$ 2,865,736	\$ 4,608,200	\$ 4,532,600	\$ 3,641,900	\$ 423,700	\$ 4,065,600
ENGINEERING						
Administration	\$ 759,643	\$ 782,700	\$ 786,900	\$ 873,200	\$ -	\$ 873,200
Plan Review	645,328	-	-	-	-	-
Permit Processing	273,266	-	-	-	-	-
HURF Not Eligible	-	-	-	-	-	-
Inspection	863,161	-	-	12,600	-	12,600
Project Management	904,473	1,419,700	1,377,300	1,472,800	-	1,472,800
1-Time	437,447	366,100	342,000	122,900	300,000	422,900
Total Engineering	\$ 3,883,317	\$ 2,568,500	\$ 2,506,200	\$ 2,481,500	\$ 300,000	\$ 2,781,500

CITY OF GOODYEAR
2024 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 TOTAL BUDGET
FINANCE						
Administration	\$ 758,448	\$ 842,300	\$ 838,400	\$ 1,034,600	\$ -	\$ 1,034,600
Budget & Research	831,285	933,500	892,200	1,014,100	-	1,014,100
Financial Services	1,194,124	1,335,000	1,378,300	1,384,900	144,700	1,529,600
Customer Service	762,688	949,100	926,500	992,600	-	992,600
Procurement	529,317	784,700	725,400	868,300	-	868,300
Mailroom	68,377	32,200	38,500	36,300	-	36,300
1-Time	2,500	222,500	135,000	98,000	100,000	198,000
Total Finance	\$ 4,146,738	\$ 5,099,300	\$ 4,934,300	\$ 5,428,800	\$ 244,700	\$ 5,673,500
FIRE DEPARTMENT						
Administration	\$ 724,578	\$ 908,700	\$ 729,400	\$ 947,700	\$ -	\$ 947,700
Ambulance	20,783,231	22,974,900	21,794,600	24,204,300	241,100	24,445,400
Emergency Services	170,107	173,000	108,100	163,100	-	163,100
Facilities O & M	618,904	687,500	678,300	690,300	188,600	878,900
Homeland Security	1,103,926	1,567,700	1,591,000	2,005,100	7,300	2,012,400
Prevention	913,603	795,700	795,700	721,800	-	721,800
Support Services	71,131	120,000	72,000	25,600	-	25,600
1-Time	1,070,496	1,740,900	1,781,800	898,100	864,200	1,762,300
Total Fire Department	\$ 25,455,976	\$ 28,968,400	\$ 27,550,900	\$ 29,656,000	\$ 1,301,200	\$ 30,957,200
HUMAN RESOURCES						
Administration	\$ 2,263,415	\$ 2,897,700	\$ 2,522,800	\$ 3,084,800	\$ 95,000	\$ 3,179,800
RR&E Committee	38,114	-	-	-	-	-
Enterprise Risk Management	2,226,941	2,481,700	2,480,800	597,200	18,400	615,600
1-Time	842,085	96,500	96,500	57,500	103,500	161,000
Total Human Resources	\$ 5,370,556	\$ 5,475,900	\$ 5,100,100	\$ 3,739,500	\$ 216,900	\$ 3,956,400
INFORMATION TECHNOLOGY						
Administration	\$ 440,428	\$ 570,700	\$ 567,300	\$ 651,500	\$ -	\$ 651,500
Infrastructure	1,398,998	1,641,100	1,509,400	2,709,100	17,300	2,726,400
Security	263,889	359,300	365,800	376,500	-	376,500
Application Development & Support	3,590,892	3,713,800	3,693,000	4,484,300	178,600	4,662,900
Project Management	91,772	511,300	510,500	515,800	-	515,800
Geospatial Information	509,975	478,000	465,500	645,200	123,200	768,400
Public Safety	-	563,500	483,200	600,600	-	600,600
1-Time	215,520	521,300	318,800	277,400	271,600	549,000
Total Information Technology	\$ 6,511,473	\$ 8,359,000	\$ 7,913,500	\$ 10,260,400	\$ 590,700	\$ 10,851,100
LEGAL SERVICES						
Civil Division	\$ 1,337,556	\$ 1,720,400	\$ 1,679,800	\$ 1,787,600	\$ 262,500	\$ 2,050,100
Criminal	671,408	943,700	875,900	919,100	-	919,100
1-Time	5,821	105,200	57,400	52,500	-	52,500
Total Legal Services	\$ 2,014,785	\$ 2,769,300	\$ 2,613,100	\$ 2,759,200	\$ 262,500	\$ 3,021,700
MAYOR AND CITY COUNCIL						
Administration	\$ 289,423	\$ 397,300	\$ 375,700	\$ 391,600	\$ -	\$ 391,600
Special Projects	-	100,000	100,000	100,000	-	100,000
Total Mayor and City Council	\$ 289,423	\$ 497,300	\$ 475,700	\$ 491,600	\$ -	\$ 491,600

CITY OF GOODYEAR
2024 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 TOTAL BUDGET
MUNICIPAL COURT						
Administration	\$ 1,289,331	\$ 1,869,600	\$ 1,713,200	\$ 2,075,500	\$ -	\$ 2,075,500
Judges	3,048	6,400	6,400	6,400	-	6,400
Misc	1,508	-	-	-	-	-
1-Time	-	116,200	311,200	37,400	-	37,400
Total Municipal Court	\$ 1,293,887	\$ 1,992,200	\$ 2,030,800	\$ 2,119,300	\$ -	\$ 2,119,300
NON-DEPARTMENTAL						
Contractual Services	\$ 2,656,563	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000		\$ 3,500,000
Total Non-Departmental	\$ 2,656,563	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000
PARKS & RECREATION						
Administration	\$ 773,165	\$ 1,077,500	\$ 1,047,800	\$ 1,034,200	\$ -	\$ 1,034,200
Art & Culture Administration	512,870	1,321,800	1,329,800	1,681,600	45,500	1,727,100
Operations	4,450,853	5,601,100	5,503,300	5,791,300	227,500	6,018,800
Right-of-Way	1,818,643	2,273,800	2,286,300	2,514,700	201,300	2,716,000
Right-of-Way - CFD Service	3,031	425,100	425,100	525,100	-	525,100
Recreation Operations	1,851,242	1,599,300	1,684,900	1,664,700	210,300	1,875,000
Recreation Operations- Aquatics	495,710	1,589,800	1,536,600	1,707,600	(63,600)	1,644,000
Goodyear Rec Campus	1,595,476	1,918,600	1,959,400	1,907,700	219,900	2,127,600
Goodyear Rec Campus- Aquatics	635,142	-	-	200,000	-	200,000
Library	661,451	1,506,400	1,506,400	1,432,700	-	1,432,700
1-Time	770,554	1,372,200	1,372,200	140,100	1,924,700	2,064,800
Total Parks & Recreation	\$ 13,568,136	\$ 18,685,600	\$ 18,651,800	\$ 18,599,700	\$ 2,765,600	\$ 21,365,300
POLICE DEPARTMENT						
Administration	\$ 3,239,420	\$ 3,399,900	\$ 3,405,900	\$ 3,899,300	\$ 25,900	\$ 3,925,200
Telecommunications	2,515,502	3,502,600	3,268,800	3,228,500	106,800	3,335,300
Field Operations	12,688,614	13,684,700	13,256,100	14,944,600	673,600	15,618,200
Specialized Patrol	1,941,218	2,139,700	2,411,900	2,649,500	135,600	2,785,100
Traffic	1,547,134	1,399,800	1,447,200	1,463,200	268,100	1,731,300
General Investigations	4,385,054	4,147,200	4,169,900	4,618,300	252,600	4,870,900
Support Services	1,511,187	1,535,900	1,493,900	1,620,300	22,300	1,642,600
Professional Standards	1,431,950	1,630,500	1,663,300	2,356,800	45,000	2,401,800
Community Services	354,921	775,900	717,500	785,900	-	785,900
Facilities Operations & Maintenance	470,651	379,500	379,500	431,800	310,600	742,400
Fleet Operations & Maintenance	1,098,560	1,717,400	1,717,400	2,583,400	39,500	2,622,900
Municipal Security	1,875	144,200	148,000	151,800	160,500	312,300
1-Time	1,382,038	2,514,800	2,383,400	1,301,200	473,100	1,774,300
Total Police Department	\$ 32,568,122	\$ 36,972,100	\$ 36,462,800	\$ 40,034,600	\$ 2,513,600	\$ 42,548,200
PUBLIC WORKS						
Administration	\$ 624,455	\$ 648,300	\$ 624,200	\$ 671,900	\$ -	\$ 671,900
Facility Administration	1,686,246	4,408,600	4,359,200	4,367,700	349,100	4,716,800
Fleet Services	270,780	139,900	-	77,300	-	77,300
Environmental Programs Mgmt	687,635	926,000	-	-	-	-
1-Time	274,181	31,200	31,200	82,100	295,400	377,500
Total Public Works	\$ 3,543,296	\$ 6,154,000	\$ 5,014,600	\$ 5,199,000	\$ 644,500	\$ 5,843,500

CITY OF GOODYEAR
2024 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 TOTAL BUDGET
WATER SERVICES						
Stormwater	\$ 687,635	\$ 926,000	\$ 903,100	\$ 963,700	\$ -	\$ 963,700
1-Time	-	-	-	3,500	598,000	601,500
Total Water Services Department	\$ 687,635	\$ 926,000	\$ 903,100	\$ 967,200	\$ 598,000	\$ 1,565,200
Capital Improvement Projects	\$ 12,630,226	\$ 77,499,900	\$ 83,554,900	\$ 59,327,900		\$ 59,327,900
Sub-Total General Fund	\$ 129,863,374	\$ 276,056,800	\$ 230,170,500	\$ 246,006,100	\$ 13,108,400	\$ 259,114,500
ASSET MANAGEMENT & RISK RESERVE						
Fire Asset Management	\$ 159,199	\$ 1,258,900	\$ 1,258,900	\$ 1,379,300	\$ -	\$ 1,379,300
Fleet Asset Management	1,411,814	9,406,800	9,219,800	7,871,500	-	7,871,500
Parks Asset Management	683,490	3,285,500	2,562,500	5,722,600	-	5,722,600
Risk Reserve	22,512	750,000	280,000	3,217,400	-	3,217,400
Traffic Signals Asset Management	943,036	1,003,700	1,003,700	2,415,100	-	2,415,100
Technology Asset Management	963,398	2,621,900	2,191,700	2,974,100	-	2,974,100
PW Facilities Asset Mgmt Plan	161,218	1,645,600	1,552,500	4,186,300	-	4,186,300
Total AM & Risk Reserve Funds	\$ 4,344,668	\$ 19,972,400	\$ 18,069,100	\$ 27,766,300	\$ -	\$ 27,766,300
TOTAL GENERAL FUNDS	\$ 134,208,041	\$ 296,029,200	\$ 248,239,600	\$ 273,772,400	\$ 13,108,400	\$ 286,880,800
SPECIAL REVENUE FUNDS						
Highway User Revenue Fund (HURF)	\$ 8,888,680	\$ 9,370,900	\$ 9,139,900	\$ 9,850,400	\$ 576,900	\$ 10,427,300
Arizona Lottery Funds	384,980	1,142,600	393,500	918,800	-	918,800
Park and Ride Marquee	2,738	1,478,500	550,000	729,200	500,000	1,229,200
Court Enhancement Fund	48,436	350,900	50,900	404,500	-	404,500
Fill the Gap	-	75,200	-	81,100	-	81,100
Judicial Collection Enhancement Fund (JCEF)	-	142,100	-	162,400	-	162,400
Impound Fund	79,587	376,700	82,900	380,700	-	380,700
AZ Smart & Safe	-	-	-	-	-	-
Opioid Settlement	-	-	76,900	76,900	-	76,900
Officer Safety Equipment	-	85,300	12,000	93,500	-	93,500
Ambulance	-	1,598,800	1,210,900	874,800	-	874,800
Ballpark Operating	16,034,029	17,012,300	16,864,100	18,598,100	75,000	18,673,100
Ballpark Capital Replacement Fund	431,266	833,000	785,000	4,005,800	-	4,005,800
Prop 302 Funds (Tourism)	159,367	300,000	300,000	464,100	-	464,100
American Rescue Plan	730,590	315,400	315,400	-	-	-
CBDG Entitlement	391,329	464,800	464,800	397,800	-	397,800
Miscellaneous Grants	1,451,156	2,083,600	1,828,800	314,300	500,000	814,300
TOTAL SPECIAL REVENUE FUNDS	\$ 28,602,158	\$ 35,630,100	\$ 32,075,100	\$ 37,352,400	\$ 1,651,900	\$ 39,004,300
DEBT SERVICE FUNDS						
Secondary Property Tax	\$ 8,172,290	\$ 10,463,600	\$ 10,463,600	\$ 10,467,200	\$ -	\$ 10,467,200
McDowell Improvement District	2,937,805	3,799,200	4,301,800	3,938,800	-	3,938,800
TOTAL DEBT SERVICE FUNDS	\$ 11,110,095	\$ 14,262,800	\$ 14,765,400	\$ 14,406,000	\$ -	\$ 14,406,000

CITY OF GOODYEAR
2024 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 TOTAL BUDGET
ENTERPRISE FUNDS						
WATER						
Administration	\$ 901,952	\$ 1,068,700	\$ 1,145,400	\$ 1,391,500	\$ 3,400	\$ 1,394,900
Operations Maintenance	1,329,370	1,846,000	1,805,900	1,999,400	-	1,999,400
Distribution System	2,879,247	3,633,100	3,327,100	2,949,600	93,400	3,043,000
Production	4,597,595	5,101,700	4,262,200	4,252,800	83,900	4,336,700
Surface Water Treatment	2,803,640	5,929,200	5,724,100	6,278,800	-	6,278,800
Water Quality	497,169	622,500	621,800	675,800	-	675,800
Water Resources	4,906,164	6,937,600	5,432,100	7,089,300	-	7,089,300
Debt Service	8,711,996	9,423,000	8,742,000	8,714,100		8,714,100
Policy Reserve	-	5,498,400	-	4,904,000		4,904,000
Risk, IT, Enterprise	82,076	165,900	130,100	215,500	12,100	227,600
Supplementals & 1-Time - All Divisions	78,610	649,100	640,100	96,500	76,000	172,500
CIP - All Divisions	2,287,338	25,149,500	13,466,100	2,778,500		2,778,500
Total Water Fund	\$ 29,075,156	\$ 66,024,700	\$ 45,296,900	\$ 41,345,800	\$ 268,800	\$ 41,614,600
WASTEWATER						
Administration	\$ 995,022	\$ 1,071,300	\$ 1,086,400	\$ 1,334,100	\$ -	\$ 1,334,100
Operations Maintenance	1,493,008	1,881,000	1,843,300	2,001,200	-	2,001,200
Collection Systems	3,028,657	3,479,100	3,412,200	3,858,000	-	3,858,000
Environment	748,681	893,600	898,300	996,400	-	996,400
Reclamation	828,724	1,190,900	1,155,500	1,308,000	-	1,308,000
Reclamation Corgett	184,285	250,900	250,900	266,000	-	266,000
Reclamation Goodyear	1,581,780	1,724,100	1,724,100	1,975,000	-	1,975,000
Reclamation Rainbow Valley	288,023	298,300	298,300	358,900	-	358,900
Debt Service	3,442,131	3,960,300	3,564,000	5,793,000		5,793,000
Policy Reserve	-	3,146,700	-	3,493,900		3,493,900
Risk, IT, Enterprise	95,513	133,900	179,400	245,400	-	245,400
Supplementals & 1-Time - All Divisions	65,999	636,400	636,400	680,600	-	680,600
CIP - All Divisions	3,080,803	10,238,600	9,947,000	9,436,700		9,436,700
Total Wastewater Fund	\$ 15,832,626	\$ 28,905,100	\$ 24,995,800	\$ 31,747,200	\$ -	\$ 31,747,200
SOLID WASTE						
Administration	\$ 6,099,992	\$ 6,771,900	\$ 6,708,400	\$ 7,504,500	\$ -	\$ 7,504,500
Container Maintenance	446,081	572,300	575,300	580,000	-	580,000
Policy Reserve	-	1,255,500	-	1,195,800		1,195,800
Risk, IT, Enterprise	78,231	10,000	10,000	21,100	-	21,100
Supplementals & 1-Time - All Divisions	95,681	43,700	43,700	26,400	-	26,400
CIP - All Divisions	-	450,000	450,000	-		-
Total Solid Waste Fund	\$ 6,719,984	\$ 9,103,400	\$ 7,787,400	\$ 9,327,800	\$ -	\$ 9,327,800
TOTAL ENTERPRISE FUNDS	\$ 51,627,766	\$ 104,033,200	\$ 78,080,100	\$ 82,420,800	\$ 268,800	\$ 82,689,600
CAPITAL FUNDS						
GO BONDS						
2017 GO Bonds	\$ 74,430	\$ -	\$ -	\$ -	\$ -	\$ -
2019 GO Bonds	-	-	3,372,100	-	-	-
2022 GO Bonds	3,061,280	23,186,700	19,757,400	3,372,100	-	3,372,100
Future GO Bond	-	-	-	40,000,000	-	40,000,000
Total GO Bond Funds	\$ 3,135,710	\$ 23,186,700	\$ 23,129,500	\$ 43,372,100	\$ -	\$ 43,372,100

CITY OF GOODYEAR
2024 ANNUAL BUDGET
CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 TOTAL BUDGET
NON-UTILITY IMPACT FEES						
DIF - Streets Central FY14	\$ 78,374	\$ 1,360,100	\$ 1,196,700	\$ -	\$ -	\$ -
DIF - Streets South FY14	-	-	-	-	-	-
DIF - Fire North 18	362,799	18,974,400	15,874,400	7,500	-	7,500
DIF - Fire South 18	1,612,197	443,300	99,600	99,600	-	99,600
DIF - Police 18	647,791	11,833,700	11,401,700	11,900	668,700	680,600
DIF - Streets North 18	355,818	20,391,500	18,082,500	43,200	-	43,200
DIF - Streets South 18	100	8,915,000	8,915,000	3,436,900	-	3,436,900
DIF - Prks & Rec North 18	151	17,900	17,900	17,900	-	17,900
DIF - Prks & Rec South 18	100,052	7,500	7,500	7,500	-	7,500
Total Non-Utility Impact Fee Funds	\$ 3,157,283	\$ 61,943,400	\$ 55,595,300	\$ 3,624,500	\$ 668,700	\$ 4,293,200
UTILITY IMPACT FEES						
DIF - Water North 18	\$ 855	\$ 451,500	\$ 101,500	\$ 101,500	\$ -	\$ 101,500
DIF - Water South 18	3,288,531	4,643,400	788,600	788,600	-	788,600
DIF - WasteWater North 18	541	2,864,200	6,864,200	64,200	-	64,200
DIF - WasteWater South 18	327,751	2,042,900	2,042,900	31,992,900	-	31,992,900
Total Utility Impact Fee Funds	\$ 3,617,677	\$ 10,002,000	\$ 9,797,200	\$ 32,947,200	\$ -	\$ 32,947,200
WATER & WASTEWATER BONDS						
FY2023 Water Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Bond 20	-	-	396,400	-	-	-
Wastewater Bond 22	-	31,000,000	31,000,000	-	-	-
FY2023 Wastewaer Bond	-	-	-	-	-	-
Total Water & Wastewater Bond Funds	\$ -	\$ 31,000,000	\$ 31,396,400	\$ -	\$ -	\$ -
OTHER CAPITAL						
General Government Capital	\$ 57,425,924	\$ 18,313,500	\$ 14,543,900	\$ -	\$ -	\$ -
Budget Authority	-	288,300	-	15,000,000	-	15,000,000
Construction Sales Tax - Dedicated	-	3,889,000	3,889,000	3,709,000	-	3,709,000
Capital Water	15,338,823	438,300	438,300	-	-	-
Capital Wastewater	223,264	-	-	-	-	-
Total Other Capital Funds	\$ 72,988,011	\$ 22,929,100	\$ 18,871,200	\$ 18,709,000	\$ -	\$ 18,709,000
TOTAL CAPITAL FUNDS	\$ 82,898,681	\$ 149,061,200	\$ 138,789,600	\$ 98,652,800	\$ 668,700	\$ 99,321,500
CFD & TRUST FUNDS						
CFD & Trust Funds	\$ 21,411,901	\$ 40,936,000	\$ 25,854,800	\$ 59,643,400	\$ -	\$ 59,643,400
Total CFD & Trust Funds	\$ 21,411,901	\$ 40,936,000	\$ 25,854,800	\$ 59,643,400	\$ -	\$ 59,643,400
TOTAL CFD & TRUST FUNDS	\$ 21,411,901	\$ 40,936,000	\$ 25,854,800	\$ 59,643,400	\$ -	\$ 59,643,400
GRAND TOTAL ALL FUNDS	\$ 329,858,642	\$ 639,952,500	\$ 537,804,600	\$ 566,247,800	\$ 15,697,800	\$ 581,945,600

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 4 - DEBT SERVICE

DEBT BY BOND	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
General Obligation Bonds (G.O.)				
Series 2023	\$ -	\$ -	\$ -	\$ 2,254,300
Series 2022	-	1,703,100	2,204,900	3,865,000
Series 2021	4,728,113	4,892,900	4,738,300	2,187,300
Refunding 2020	200,217	1,126,800	1,126,800	1,132,600
Series 2019	681,950	682,000	682,000	1,652,000
Refunding 2019	113,890	205,300	205,300	205,300
Series 2017	713,313	713,300	713,300	713,300
Refunding 2016	2,626,959	5,254,300	5,254,300	5,299,900
Total G.O.	\$ 9,064,442	\$ 14,577,700	\$ 14,924,900	\$ 17,309,700
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 320,976	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 320,976	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Revenue (W&S)				
Revenue 2020	\$ 3,849,451	\$ 5,096,000	\$ 5,059,600	\$ 5,096,000
Refunding 2020	778,371	1,713,800	1,701,200	1,747,700
Revenue 2016	260,632	444,700	442,900	448,000
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	\$ 4,910,392	\$ 7,276,400	\$ 7,225,600	\$ 7,313,600
McDowell Improvement District (MID)				
Refunding 2018	\$ 2,937,420	\$ 3,799,200	\$ 4,301,800	\$ 3,938,800
Total MID	\$ 2,937,420	\$ 3,799,200	\$ 4,301,800	\$ 3,938,800
Public Improvement Corporation (PIC)				
PIC Series 2017 - MLB Guardians Project	\$ 1,270,577	\$ 1,271,000	\$ 1,253,300	\$ 1,270,200
PIC Refunding Series 2016A	5,089,800	1,141,800	4,995,800	1,141,800
PIC Refunding Series 2016B	2,927,300	2,623,100	2,880,200	2,614,300
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,300	1,021,300	-
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,900	126,900	-
Total PIC	\$ 10,435,799	\$ 6,184,100	\$ 10,277,500	\$ 5,026,300
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 1,132,597	\$ 4,955,300	\$ 1,131,500	\$ 4,963,400
Total Excise Tax Revenue	\$ 1,132,597	\$ 4,955,300	\$ 1,131,500	\$ 4,963,400
Total Fiscal Agent Fees	\$ 32,930	\$ 24,500	\$ 24,500	\$ 18,500
TOTAL	\$ 28,834,556	\$ 37,156,800	\$ 38,225,400	\$ 38,909,900
DEBT BY FUNDING SOURCE	FY2022 ACTUAL	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
General Fund	\$ 1,152,847	\$ 1,155,000	\$ 1,155,000	\$ -
Ballpark Debt Service	10,423,273	9,999,000	9,999,000	9,996,800
Secondary Property Tax	8,172,290	9,897,600	10,463,600	10,467,200
McDowell Improvement District	2,937,720	3,799,200	4,301,800	3,938,800
Water	5,075,836	8,742,000	8,742,000	8,714,100
Wastewater	1,072,590	3,564,000	3,564,000	5,793,000
TOTAL	\$ 28,834,556	\$ 37,156,800	\$ 38,225,400	\$ 38,909,900

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
CITY MANAGER'S OFFICE						
Administration						
City Manager	1.00	1.00	-	1.00	-	1.00
Deputy City Manager	2.00	2.00	1.00	3.00	-	3.00
Governmental Relations Manager	1.00	1.00	-	1.00	-	1.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	1.00
Assistant to the Mayor	1.00	1.00	-	1.00	-	1.00
Grants & Neighborhood Services Supervisor	1.00	1.00	-	1.00	-	1.00
Assistant to the Council	1.00	1.00	-	1.00	-	1.00
Community Engagement Coordinator	1.00	1.00	1.00	2.00	-	2.00
Community Partnership Coordinator	-	1.00	(1.00)	-	-	-
Management Assistant	2.00	2.00	-	2.00	-	2.00
Executive Assistant	2.00	2.00	(1.00)	1.00	-	1.00
Administrative Assistant	-	1.00	-	1.00	-	1.00
Customer Relations Specialist	1.00	1.00	-	1.00	-	1.00
Total City Manager's Office	14.00	16.00	-	16.00	-	16.00
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	1.00	3.00
Administrative Services Manager	-	-	1.00	1.00	-	1.00
Management Assistant	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	-	1.00
Legal Services Coordinator	1.00	1.00	-	1.00	-	1.00
Legal Assistant	-	-	-	-	1.00	1.00
City Prosecutor-Criminal Division						
City Prosecutor	1.00	1.00	-	1.00	-	1.00
Assistant City Prosecutor	1.00	2.00	-	2.00	-	2.00
Sr. Legal Assistant	1.00	1.00	-	1.00	-	1.00
Legal Assistant	3.00	3.00	-	3.00	-	3.00
Total Legal Services	13.00	15.00	-	15.00	2.00	17.00
MUNICIPAL COURT						
Administration						
Municipal Judge	1.00	1.00	-	1.00	-	1.00
Court Administrator	1.00	1.00	-	1.00	-	1.00
Courtroom Supervisor	-	-	1.00	1.00	-	1.00
Court Supervisor	2.00	2.00	(1.00)	1.00	-	1.00
Sr. Courtroom Specialist	-	-	1.00	1.00	-	1.00
Sr. Court Specialist	-	-	1.00	1.00	-	1.00
Courtroom Specialist	-	-	5.00	5.00	-	5.00
Court Specialist II	6.00	9.00	(5.00)	4.00	-	4.00
Court Compliance Officer	1.00	1.00	-	1.00	-	1.00
Court Specialist III	2.00	2.00	(2.00)	-	-	-
Security Guard	1.00	1.00	-	1.00	-	1.00
Protem Judge	0.30	0.30	-	0.30	-	0.30
Total Municipal Court	14.30	17.30	-	17.30	-	17.30
CITY CLERK						
Administration						
City Clerk	1.00	1.00	-	1.00	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	1.00
Records Program Coordinator	1.00	1.00	-	1.00	-	1.00
City Clerk Specialist	3.00	4.00	-	4.00	-	4.00
Total City Clerk	6.00	7.00	-	7.00	-	7.00

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
FINANCE						
Administration						
Finance Director	1.00	1.00	-	1.00	-	1.00
Deputy Finance Director	1.00	1.00	-	1.00	-	1.00
Development Agreement Coordinator	-	-	1.00	1.00	-	1.00
Business Analyst	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
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
Financial Services						
Finance Manager	1.00	1.00	-	1.00	-	1.00
Finance Supervisor	1.00	1.00	-	1.00	-	1.00
Senior Accountant	2.00	2.00	-	2.00	1.00	3.00
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	-	1.00
Sr. Procurement Officer	1.00	1.00	-	1.00	-	1.00
Procurement Officer	2.00	2.00	-	2.00	-	2.00
Procurement Specialist	1.00	1.00	-	1.00	-	1.00
Procurement Clerk	-	0.75	-	0.75	-	0.75
Mailroom						
Procurement Clerk	1.00	0.25	-	0.25	-	0.25
Total Finance	34.00	34.00	1.00	35.00	1.00	36.00
HUMAN RESOURCES						
Administration						
Human Resources Director	1.00	1.00	-	1.00	-	1.00
Deputy Human Resources Director	1.00	1.00	-	1.00	-	1.00
Continuous Improvement Program Manager	1.00	1.00	-	1.00	-	1.00
Total Compensation HRIS Manager	1.00	1.00	-	1.00	-	1.00
Sr. HR Business Partner	-	1.00	-	1.00	-	1.00
HR Business Partner	3.00	3.00	(3.00)	-	-	-
HR Business Partner II	-	-	3.00	3.00	-	3.00
Org Dev & Wellness Coordinator	1.00	1.00	(1.00)	-	-	-
HR Analyst	1.00	1.00	-	1.00	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	1.00
Organizational Wellbeing Coordinator	-	-	1.00	1.00	-	1.00
Benefits Analyst	1.00	1.00	-	1.00	-	1.00
Recruitment Analyst	-	-	1.00	1.00	-	1.00
HR Specialist	1.00	1.00	-	1.00	-	1.00
Training & Volunteer Specialist	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	1.00	1.00
Staff Assistant	-	0.47	-	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 Control Specialist	1.00	1.00	-	1.00	-	1.00
Total Human Resources	16.50	17.97	-	17.97	0.53	18.50

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Deputy Chief Information Officer	1.00	1.00	-	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Public Safety Technology Manager	-	1.00	(1.00)	-	-	-
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Application Development & Support						
Application & Business Manager	1.00	1.00	-	1.00	-	1.00
Application & Business Analyst	7.00	7.00	(2.00)	5.00	-	5.00
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	-	-	-	-	-
Business Intelligence Analyst	-	-	-	-	1.00	1.00
Infrastructure						
Infrastructure Manager	1.00	1.00	-	1.00	-	1.00
Infrastructure Support Supervisor	1.00	1.00	-	1.00	-	1.00
Infrastructure Administrator	2.00	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
Applications & Business Analyst	-	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
Geospatial Information						
GIS Data Administrator	1.00	1.00	-	1.00	-	1.00
GIS Analyst	1.00	1.00	1.00	2.00	1.00	3.00
GIS Manager	1.00	1.00	-	1.00	-	1.00
GIS Technician	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	-	1.00
Project Management						
Sr. IT Project Manager	1.00	1.00	-	1.00	-	1.00
Sr. Application & Business Analyst	-	1.00	-	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00	-	1.00
Public Safety Technology						
Public Safety Technology Manager	-	-	1.00	1.00	-	1.00
Applications & Business Analyst	-	-	3.00	3.00	-	3.00
Water\Wastewater Operations						
IT SCADA Engineer	1.00	1.00	-	1.00	-	1.00
Total Information Technology	34.00	36.00	-	36.00	2.00	38.00
DIGITAL COMMUNICATIONS						
Administration						
Digital Communications Director	1.00	1.00	-	1.00	-	1.00
Deputy Digital Communications Director	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	-	1.00
Video Production Specialist	-	1.00	(1.00)	-	-	-
Lead Videographer	-	-	1.00	1.00	-	1.00
Total Digital Communications	8.00	9.00	-	9.00	-	9.00

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
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	3.00	3.00	-	3.00	-	3.00
Emergency Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Battalion Fire Chief	6.00	9.00	-	9.00	-	9.00
Firefighter	58.00	63.00	-	63.00	1.00	64.00
Fire Captain	34.00	37.00	-	37.00	-	37.00
Fire Engineer	24.00	27.00	-	27.00	-	27.00
Fire Marshal	1.00	1.00	(1.00)	-	-	-
Crisis Response Coordinator	1.00	1.00	-	1.00	-	1.00
Accreditation & Compliance Coordinator	-	1.00	-	1.00	-	1.00
Public Information Officer	-	-	-	-	1.00	1.00
Crisis Intervention Specialist	-	-	-	-	1.48	1.48
Payroll Specialist	-	-	-	-	0.48	0.48
Emergency Management/Homeland Security						
Emergency Manager	1.00	1.00	-	1.00	-	1.00
Prevention						
Fire Marshal	-	-	1.00	1.00	-	1.00
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
Fire Plans Examiner	-	-	-	-	1.00	1.00
Fire Inspector	0.50	0.50	-	0.50	0.50	1.00
Support Services						
Deputy Fire Chief	1.00	1.00	-	1.00	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	-	2.00
Ambulance						
Emergency Medical Tech (EMT)	3.00	3.00	-	3.00	-	3.00
Paramedic	3.00	3.00	-	3.00	-	3.00
Contract Monitor	1.00	1.00	(1.00)	-	-	-
Fire Medical Billing Specialist	-	-	1.00	1.00	-	1.00
Total Fire Department	146.50	161.50	-	161.50	5.46	166.96
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
Accreditation & Compliance Coordinator	-	-	1.00	1.00	-	1.00
Policy & Accreditation Coordinator	-	1.00	(1.00)	-	-	-
Public Information Officer	1.00	1.00	-	1.00	-	1.00
Municipal Security Coordinator	1.00	-	-	-	-	-
Management Assistant	2.00	2.00	-	2.00	-	2.00
Administrative Assistant	3.50	3.00	-	3.00	-	3.00
Communications						
Telecommunications Manager	1.00	1.00	-	1.00	-	1.00
Telecommunications Supervisor	5.00	5.00	-	5.00	-	5.00
Telecommunications Operator	16.00	19.00	-	19.00	1.00	20.00
Radio Systems Analyst	0.55	0.55	-	0.55	-	0.55
Field Operations						
Police Lieutenant	6.00	6.00	-	6.00	-	6.00
Police Sergeant	12.00	12.00	(1.00)	11.00	1.00	12.00
Police Officer	68.00	71.00	1.00	72.00	4.00	76.00
Police Assistant	3.00	3.00	-	3.00	-	3.00

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Specialized Patrol						
Police Lieutenant	-	1.00	-	1.00	-	1.00
Police Sergeant	2.00	3.00	-	3.00	-	3.00
Police Officer	7.00	9.00	1.00	10.00	1.00	11.00
Volunteer Coordinator	0.50	-	-	-	-	-
Traffic						
Police Sergeant	1.00	1.00	-	1.00	-	1.00
Police Officer	7.00	7.00	-	7.00	2.00	9.00
Investigation Specialist	1.00	1.00	-	1.00	-	1.00
Investigations						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	3.00	3.00	-	3.00	-	3.00
Police Officer	15.00	18.00	(2.00)	16.00	2.00	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 Supervisor	1.00	1.00	-	1.00	-	1.00
Crime Scene Specialist	2.00	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	-	1.00
Support Services						
Police Lieutenant	1.00	1.00	-	1.00	-	1.00
Police Sergeant	-	1.00	-	1.00	-	1.00
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	1.00	3.00	-	3.00
Police Officer	4.00	4.00	-	4.00	-	4.00
Background Investigator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Community Services						
Police Sergeant	1.00	1.00	-	1.00	-	1.00
Police Officer	1.00	3.00	-	3.00	-	3.00
Volunteer Coordinator	-	0.50	-	0.50	-	0.50
Municipal Security						
Municipal Security Coordinator	-	1.00	-	1.00	-	1.00
Administrative Assistant	-	0.50	-	0.50	0.50	1.00
Total Police Department	188.55	205.55	-	205.55	11.50	217.05
DEVELOPMENT SERVICES						
Administration						
Development Services Director	1.00	1.00	-	1.00	-	1.00
Deputy Director of Planning	-	-	1.00	1.00	-	1.00
Deputy Director of Development Engineering	-	-	1.00	1.00	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	1.00
Business Analyst	-	1.00	-	1.00	-	1.00
Administrative Assistant	2.00	2.00	-	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	1.00	4.00

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Building Inspection						
Chief Building Official	1.00	1.00	-	1.00	-	1.00
Deputy Building Official	1.00	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	5.00	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
Plans Examiner	4.00	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	-	1.00
Sr. Planner	2.00	2.00	-	2.00	-	2.00
Assistant Planner	2.00	2.00	-	2.00	-	2.00
Planning Manager	2.00	2.00	-	2.00	-	2.00
Principal Planner	-	1.00	-	1.00	-	1.00
Permits						
Permit Administrator	1.00	1.00	-	1.00	-	1.00
Development Services Technician I	1.00	1.00	-	1.00	-	1.00
Development Services Technician II	3.00	3.00	-	3.00	-	3.00
Development Services Technician III	3.00	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	-	2.00
Civil Engineer	3.00	4.00	-	4.00	-	4.00
Plan Review Manager	1.00	1.00	-	1.00	-	1.00
Plans Examiner	2.00	2.00	-	2.00	-	2.00
Inspections						
Construction Inspection Superintendent	1.00	1.00	-	1.00	-	1.00
CIP Construction Inspector	1.00	1.00	-	1.00	-	1.00
Sr. Construction Inspector	1.00	1.00	-	1.00	-	1.00
Construction Inspector I	3.00	3.00	-	3.00	-	3.00
Construction Inspector II	5.00	5.00	-	5.00	-	5.00
Total Development Services	61.00	64.00	(1.00)	63.00	1.00	64.00
ECONOMIC DEVELOPMENT						
Administration						
Economic Development Director	1.00	1.00	-	1.00	-	1.00
Deputy Economic Development Director	1.00	1.00	-	1.00	-	1.00
Economic Development Project Manager	5.00	5.00	-	5.00	-	5.00
Management Assistant	1.00	1.00	1.00	2.00	-	2.00
Marketing Coordinator	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Economic Development Specialist	-	1.00	(1.00)	-	-	-
Economic Development Research & Program Coordinator	-	-	1.00	1.00	-	1.00
Marketing Specialist	-	-	-	-	1.00	1.00
Total Economic Development	10.00	11.00	-	11.00	1.00	12.00
ENGINEERING						
Administration						
Director of Engineering	1.00	1.00	-	1.00	-	1.00
Transportation Planning Manager	1.00	1.00	-	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00
Project Management Coordinator	1.00	1.00	-	1.00	-	1.00
Project Management						
CIP Manager	1.00	1.00	-	1.00	-	1.00
Sr. Project Manager	5.00	6.00	-	6.00	-	6.00
Project Management Assistant	1.00	1.00	-	1.00	-	1.00

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Streets & Markings						
Traffic Operations Worker II	1.00	1.00	(1.00)	-	-	-
Streets Maintenance						
Street & Traffic Operations Superintendent	1.00	1.00	(1.00)	-	-	-
Street Superintendent	-	-	-	-	-	-
Street Maintenance Foreman	1.00	1.00	(1.00)	-	-	-
Street Maintenance Worker II	2.00	2.00	(2.00)	-	-	-
Street Maintenance Worker III	1.00	1.00	(1.00)	-	-	-
Heavy Equipment Operator	1.00	1.00	(1.00)	-	-	-
Sweeper Operations						
Equipment Operator	2.00	3.00	(3.00)	-	-	-
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						
City Traffic Engineer	1.00	1.00	-	1.00	-	1.00
Assistant 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	1.00	2.00
Traffic Operations Worker II	-	-	1.00	1.00	-	1.00
Pavement Management						
Pavement Management Coordinator	1.00	1.00	(1.00)	-	-	-
Pavement Management Inspector II	-	1.00	(1.00)	-	-	-
Total Engineering	30.00	33.00	(11.00)	22.00	1.00	23.00
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	-	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	2.00	-	2.00	-	2.00
Recreation Coordinator	1.00	1.00	1.00	2.00	-	2.00
Recreation Programmer	1.00	1.00	1.00	2.00	-	2.00
Recreation Specialist	0.30	0.30	-	0.30	-	0.30
Recreation Leader	0.20	1.20	-	1.20	-	1.20
Parks Operations						
Parks Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Foreman	3.00	3.00	-	3.00	-	3.00
Parks Worker I	11.00	12.00	1.10	13.10	2.00	15.10
Parks Worker II	7.00	7.00	-	7.00	1.00	8.00
Parks Worker III	4.00	4.00	-	4.00	1.00	5.00
Maintenance Worker Operations	1.10	1.10	(1.10)	-	-	-
Right of Way						
Right of Way Superintendent	1.00	1.00	-	1.00	-	1.00
Parks Foreman	1.00	1.00	-	1.00	-	1.00
Irrigation Specialist	2.00	2.00	-	2.00	-	2.00
Right of Way Worker III	3.00	3.00	-	3.00	-	3.00
Parks Worker II	-	-	-	-	2.00	2.00

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Recreation Operations						
Recreation Superintendent	2.00	2.00	-	2.00	-	2.00
Administrative Assistant	1.00	1.00	(1.00)	-	-	-
Recreation Coordinator	2.00	2.00	1.00	3.00	1.00	4.00
Recreation Programmer	2.00	2.00	-	2.00	-	2.00
Marketing Specialist	1.00	1.00	(1.00)	-	-	-
Park Ranger	1.00	2.00		2.00	-	2.00
Recreation Leader	3.50	4.32	-	4.32	0.50	4.82
Recreation Instructor	1.50	1.50	-	1.50	-	1.50
Park Attendant	1.00	1.75	-	1.75	-	1.75
Aquatics						
Assistant Pool Manager	0.80	-	-	-	-	-
Assistant Swim Coach	0.80	-	-	-	-	-
Lifeguard I	2.90	-	-	-	-	-
Lifeguard II	2.60	-	-	-	-	-
Pool Manager	0.50	-	-	-	-	-
Swim Coach	1.90	-	-	-	-	-
Recreation Campus - Aquatics						
Recreation Coordinator	1.00	1.00	-	1.00	-	1.00
Recreation Programmer	-	1.00	-	1.00	-	1.00
Pool Technician	-	1.00	(1.00)	-	-	-
Aquatics Maintenance Technician	-	-	1.00	1.00	-	1.00
Pool Manager	1.00	1.50	-	1.50	(1.00)	0.50
Assistant Pool Manager	1.00	1.80	-	1.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	0.30
Lifeguard I	3.00	5.90	-	5.90	(1.20)	4.70
Lifeguard II	2.40	5.00	-	5.00	-	5.00
Assistant Swim Coach	1.40	2.20	-	2.20	-	2.20
Swim Coach	1.20	3.10	-	3.10	(1.20)	1.90
Recreation Leader	0.20	0.20	(0.20)	-	-	-
Recreation Campus - Rec Operations						
Recreation Center Support Specialist	1.00	1.00	1.00	2.00	-	2.00
Recreation Coordinator	3.00	3.00	(1.00)	2.00	-	2.00
Recreation Programmer	1.00	2.00	(1.00)	1.00	-	1.00
Customer Service Representative	-	-	-	-	4.00	4.00
Recreation Leader	1.30	1.30	0.20	1.50	-	1.50
Recreation Center Managers	1.10	1.10	(0.50)	0.60	(0.60)	0.00
Recreation Center Attendant	1.10	1.10	-	1.10	-	1.10
Program Instructor Programs	1.10	1.10	-	1.10	-	1.10
Program Instructor Fitness	1.10	1.10	-	1.10	-	1.10
Recreation Specialist	-	-	0.50	0.50	-	0.50
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
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	(1.70)	1.00	-	1.00
Marketing Intern	-	-	1.70	1.70	-	1.70

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Maintenance Operations						
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	1.00
Ballpark Foreman	3.00	3.00	-	3.00	-	3.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	1.00
Groundskeeper I	10.00	10.00	(2.00)	8.00	-	8.00
Groundskeeper II	5.00	5.00	-	5.00	-	5.00
Groundkeeper III	2.00	2.00	2.00	4.00	-	4.00
Irrigation Specialist	1.00	1.00	-	1.00	-	1.00
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	138.30	147.87	-	147.87	7.50	155.37
PUBLIC WORKS						
General Administration						
Public Works Director	0.25	0.25	0.75	1.00	-	1.00
Deputy Public Works Director	-	-	1.00	1.00	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	1.00
Support Services Manager	1.00	1.00	(1.00)	-	-	-
Administrative Assistant	2.00	2.00	(2.00)	-	-	-
Operational Readiness Coordinator	0.25	0.25	(0.25)	-	-	-
Staff Assistant	0.50	0.50	(0.50)	-	-	-
Intern	1.50	1.50	(1.50)	-	-	-
Program Management						
Environmental Program Manager	0.10	0.10	(0.10)	-	-	-
Environmental Compliance Supervisor	-	-	-	-	-	-
Stormwater Inspector	1.00	1.00	(1.00)	-	-	-
Stormwater Supervisor	1.00	1.00	(1.00)	-	-	-
Stormwater Superintendent	1.00	1.00	(1.00)	-	-	-
Stormwater Technician	1.00	1.00	(1.00)	-	-	-
Fleet Services						
Deputy Director Public Works	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	5.00	-	5.00	-	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)	-	-	-
Project Manager	-	-	-	-	1.00	1.00
Facilities Supervisor	2.00	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	4.00	4.00	-	4.00	-	4.00
Facilities Technician III*	8.00	8.00	-	8.00	2.00	10.00
Streets Maintenance						
Street Superintendent	-	-	1.00	1.00	-	1.00
Street Maintenance Foreman	-	-	1.00	1.00	-	1.00
Street Maintenance Worker II	-	-	2.00	2.00	2.00	4.00
Street Maintenance Worker III	-	-	1.00	1.00	1.00	2.00
Heavy Equipment Operator	-	-	1.00	1.00	-	1.00
Sweeper Operations						
Equipment Operator	-	-	3.00	3.00	-	3.00
Pavement Management						
Pavement Management Coordinator	-	-	1.00	1.00	-	1.00
Pavement Management Inspector	-	-	1.00	1.00	-	1.00
Water Operations Administration						
Public Works Director	0.25	0.25	(0.25)	-	-	-
Deputy Director Public Works	0.50	0.50	(0.50)	-	-	-
Operational Readiness Coordinator	0.25	0.25	(0.25)	-	-	-
Process Operations Manager	0.50	0.50	(0.50)	-	-	-
Utilities Engineer	0.50	0.50	(0.50)	-	-	-
Wastewater Superintendent	0.50	0.50	(0.50)	-	-	-
Utilities Electrician	1.00	-	-	-	-	-

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Water Operations Maintenance						
Operations Supervisor	0.50	0.50	(0.50)	-	-	-
Instrumentation Control Technician	2.00	2.00	(2.00)	-	-	-
Maintenance Mechanic II	1.00	2.00	(2.00)	-	-	-
Asset Reliability Superintendent	0.50	0.50	(0.50)	-	-	-
Utilities Electrician	-	1.00	(1.00)	-	-	-
Distribution System						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Utility Locator	1.00	1.00	(1.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Utility Technician I	2.00	3.00	(3.00)	-	-	-
Utility Technician II	5.00	5.00	(5.00)	-	-	-
Production						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Utility Technician I	3.00	3.00	(3.00)	-	-	-
Utility Technician II	3.00	3.00	(3.00)	-	-	-
Water Quality						
Environmental Program Manager	0.45	0.45	(0.45)	-	-	-
Environmental Compliance Supervisor	0.50	0.50	(0.50)	-	-	-
Cross Connection Specialist	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)	-	-	-
Water Resources Administration						
Water Resources & Sustainability Manager	1.00	1.00	(1.00)	-	-	-
Water Conservation Coordinator	1.00	1.00	(1.00)	-	-	-
Water Resources Planning Advisor	1.00	1.00	(1.00)	-	-	-
Water Conservation Specialist	-	1.00	(1.00)	-	-	-
Wastewater Administration						
Public Works Director	0.25	0.25	(0.25)	-	-	-
Deputy Public Works Director	0.50	0.50	(0.50)	-	-	-
Process Operations Manager	0.50	0.50	(0.50)	-	-	-
Operational Readiness Coordinator	0.25	0.25	(0.25)	-	-	-
Utilities Engineer	0.50	0.50	(0.50)	-	-	-
Wastewater Superintendent	0.50	0.50	(0.50)	-	-	-
Utilities Technician I	1.00	-	-	-	-	-
Operations Maintenance						
Operations Supervisor	0.50	0.50	(0.50)	-	-	-
Asset Reliability Superintendent	0.50	0.50	(0.50)	-	-	-
Instrument Control Technician	2.00	2.00	(2.00)	-	-	-
Maintenance Mechanic I	1.00	1.00	(1.00)	-	-	-
Maintenance Mechanic II	2.00	1.00	(1.00)	-	-	-
Maintenance Coordinator	1.00	1.00	(1.00)	-	-	-
Sr. Instrumentation & Controls	1.00	1.00	(1.00)	-	-	-
Collection Systems						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Utility Technician I	1.00	2.00	(2.00)	-	-	-
Utility Technician II	6.00	7.00	(7.00)	-	-	-
Utility Locator	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)	-	-	-
Senior Industrial Pretreatment Inspector	1.00	1.00	(1.00)	-	-	-
Industrial Pretreatment Inspector	1.00	1.00	(1.00)	-	-	-
Water Quality Technician III	1.00	1.00	(1.00)	-	-	-

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Reclamation						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Utility Technician I	2.00	2.00	(2.00)	-	-	-
Utility Technician II	7.00	8.00	(8.00)	-	-	-
Sr. Utility Technician	2.00	2.00	(2.00)	-	-	-
Solid Waste Administration						
Public Works Director	0.25	0.25	(0.25)	-	-	-
Operational Readiness Coordinator	0.25	0.25	(0.25)	-	-	-
Solid Waste Superintendent	1.00	1.00	-	1.00	-	1.00
Solid Waste Supervisor	2.00	2.00	-	2.00	-	2.00
Solid Waste Inspector	2.00	2.00	-	2.00	-	2.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	1.00
Solid Waste Equipment Operator	5.00	6.00	-	6.00	-	6.00
Container Maintenance						
Solid Waste Equipment Operator	1.00	1.00	-	1.00	-	1.00
Total Public Works	123.00	129.00	(76.00)	53.00	6.00	59.00
WATER SERVICES						
Stormwater						
Environmental Program Manager	-	-	0.10	0.10	-	0.10
Stormwater Inspector	-	-	1.00	1.00	-	1.00
Stormwater Supervisor	-	-	1.00	1.00	-	1.00
Stormwater Superintendent	-	-	1.00	1.00	-	1.00
Stormwater Technician	-	-	1.00	1.00	-	1.00
Water Administration						
Water Services Director	-	-	0.50	0.50	-	0.50
Deputy Water Services Director	-	-	0.50	0.50	-	0.50
Water/Wastewater Superintendent	-	-	0.50	0.50	-	0.50
Process Operations Manager	-	-	0.50	0.50	-	0.50
Operational Readiness Coordinator	-	-	0.50	0.50	-	0.50
Support Services Manager	-	-	0.50	0.50	-	0.50
Management Assistant	-	-	0.50	0.50	-	0.50
Administrative Assistant	-	-	1.00	1.00	-	1.00
Utilities Engineer	-	-	0.50	0.50	-	0.50
Water Maintenance						
Asset Reliability Superintendent	-	-	0.50	0.50	-	0.50
Instrument Control Technician	-	-	2.00	2.00	-	2.00
Maintenance Mechanic II	-	-	2.00	2.00	-	2.00
Operations Supervisor	-	-	0.50	0.50	-	0.50
Utilities Electrician	-	-	1.00	1.00	-	1.00
Water Distribution						
Operations Supervisor	-	-	1.00	1.00	-	1.00
Utility Locator	-	-	1.00	1.00	1.00	2.00
Sr. Utility Technician	-	-	2.00	2.00	-	2.00
Utility Technician I	-	-	3.00	3.00	-	3.00
Utility Technician II	-	-	5.00	5.00	-	5.00
Water Production						
Operations Supervisor	-	-	1.00	1.00	-	1.00
Sr. Utility Technician	-	-	2.00	2.00	-	2.00
Utility Technician I	-	-	3.00	3.00	1.00	4.00
Utility Technician II	-	-	2.00	2.00	-	2.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Water Quality						
Environmental Program Manager	-	-	0.45	0.45	-	0.45
Water Quality Supervisor	-	-	0.50	0.50	-	0.50
Cross Connection Specialist	-	-	1.00	1.00	-	1.00
Water Quality Technician II	-	-	2.00	2.00	-	2.00

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Water Resources						
Water Resources & Sustainability Manager	-	-	1.00	1.00	-	1.00
Water Conservation Coordinator	-	-	1.00	1.00	-	1.00
Water Resources Planning Advisor	-	-	1.00	1.00	-	1.00
Water Conservation Specialist	-	-	1.00	1.00	-	1.00
Wastewater Administration						
Water Services Director	-	-	0.50	0.50	-	0.50
Deputy Water Services Director	-	-	0.50	0.50	-	0.50
Water/Wastewater Superintendent	-	-	0.50	0.50	-	0.50
Process Operations Manager	-	-	0.50	0.50	-	0.50
Operational Readiness Coordinator	-	-	0.50	0.50	-	0.50
Support Services Manager	-	-	0.50	0.50	-	0.50
Management Assistant	-	-	0.50	0.50	-	0.50
Administrative Assistant	-	-	1.00	1.00	-	1.00
Utilities Engineer	-	-	0.50	0.50	-	0.50
Wastewater Maintenance						
Operations Supervisor	-	-	0.50	0.50	-	0.50
Asset Reliability Superintendent	-	-	0.50	0.50	-	0.50
Instrument Control Technician	-	-	2.00	2.00	-	2.00
Maintenance Mechanic I	-	-	1.00	1.00	-	1.00
Maintenance Mechanic II	-	-	1.00	1.00	-	1.00
Maintenance Coordinator	-	-	1.00	1.00	-	1.00
Sr. Instrumentation & Controls	-	-	1.00	1.00	-	1.00
Wastewater Collections						
Operations Supervisor	-	-	1.00	1.00	-	1.00
Sr. Utility Technician	-	-	2.00	2.00	-	2.00
Utility Technician I	-	-	2.00	2.00	-	2.00
Utility Technician II	-	-	7.00	7.00	-	7.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Water Quality						
Environmental Program Manager	-	-	0.45	0.45	-	0.45
Water Quality Supervisor	-	-	0.50	0.50	-	0.50
Pretreatment Supervisor	-	-	1.00	1.00	-	1.00
Senior Industrial Pretreatment Inspector	-	-	1.00	1.00	-	1.00
Industrial Pretreatment Inspector	-	-	1.00	1.00	-	1.00
Senior Water Quality Technician	-	-	1.00	1.00	-	1.00
Reclamation						
Operations Supervisor	-	-	1.00	1.00	-	1.00
Sr. Utility Technician	-	-	2.00	2.00	-	2.00
Utility Technician I	-	-	2.00	2.00	-	2.00
Utility Technician II	-	-	8.00	8.00	-	8.00
Total Water Services	-	-	87.00	87.00	2.00	89.00
TOTAL POSITION COUNT	837.15	904.19	-	904.19	40.99	945.18
*FY2024 1.0 FTE in Public Works requested by Police Department to maintain new addition to Police Operations Building.						

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND

POSITIONS BY DEPARTMENT	FY2022	FY2023	FY2024	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
City Manager's Office	14.00	16.00	-	16.00
Legal Services	13.00	15.00	2.00	17.00
Municipal Court				
Full-Time	14.00	17.00	-	17.00
Part-Time	0.30	0.30	-	0.30
City Clerk's Office	6.00	7.00	-	7.00
Finance	34.00	35.00	1.00	36.00
Human Resources				
Full-Time	16.00	17.00	1.00	18.00
Part-Time	0.50	0.97	(0.47)	0.50
Information Technology	34.00	36.00	2.00	38.00
Digital Communications	8.00	9.00	-	9.00
Fire				
Full-Time	146.00	161.00	5.00	166.00
Part-Time	0.50	0.50	0.46	0.96
Police				
Full-Time	187.00	204.00	12.00	216.00
Part-Time	1.55	1.55	(0.50)	1.05
Development Services	61.00	63.00	1.00	64.00
Economic Development	10.00	11.00	1.00	12.00
Engineering	30.00	22.00	1.00	23.00
Parks and Recreation				
Full-Time	86.00	93.00	11.00	104.00
Part-Time	52.30	54.87	(3.50)	51.37
Public Works				
Full-Time	121.00	53.00	6.00	59.00
Part-Time	2.00	-	-	-
Water Services	-	87.00	2.00	89.00
TOTAL POSITIONS BY DEPARTMENT	837.15	904.19	40.99	945.18
Total Full-Time	780.00	846.00	45.00	891.00
Total Part-Time	57.15	58.19	(4.01)	54.18

POSITIONS BY FUND	FY2022	FY2023	FY2024	
	BUDGET	BUDGET	SUPPLEMENT	BUDGET
General				
Full-Time	643.43	691.93	39.00	730.93
Part-Time	38.15	39.19	(4.01)	35.18
Highway User Revenue Fund	18.00	20.00	4.00	24.00
Ballpark				
Full-Time	29.00	29.00	-	29.00
Part-Time	19.00	19.00	-	19.00
Impound Fund	0.60	0.60	-	0.60
Court Enhancement Fund	0.57	0.57	-	0.57
Ambulance	-	7.00	-	7.00
Water	36.95	40.45	2.00	42.45
Wastewater	38.95	43.45	-	43.45
Solid Waste	12.50	13.00	-	13.00
TOTAL POSITIONS BY FUND	837.15	904.19	40.99	945.18

*FY2024 1.0 FTE in Public Works requested by Police Department to maintain new addition to Police Operations Building.

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS

	FY2023 REVISED BUDGET		FY2023 ESTIMATE		FY2024 BUDGET	
	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS						
General Fund	\$ -	\$ 17,354,500	\$ -	\$ 72,932,100	\$ -	\$ 17,703,800
General Fund One-Time	18,037,700	11,833,200	62,276,100	494,000	3,935,400	-
Highway User Revenue Fund (HURF)	1,699,400	-	1,644,300	-	1,064,500	-
Park and Ride Marquee	150,000	-	150,000	-	-	-
AZ Smart & Safe	-	500,000	-	500,000	-	560,000
Ambulance	1,315,200	-	1,315,200	-	488,800	-
Ballpark Operating	13,442,700	-	13,636,500	-	15,434,100	-
Ballpark Capital Replacement Fund	1,200,000	-	1,315,000	-	-	-
American Rescue Plan	-	-	-	2,477,100	-	-
General Government Capital	10,004,000	-	14,062,000	-	-	-
Water Operating	-	3,965,800	-	3,965,800	-	4,331,800
Wastewater Operating	-	2,315,000	-	2,315,000	-	2,534,900
Solid Waste	-	1,275,200	-	1,275,200	-	1,379,800
General Fund	\$ 45,849,000	\$ 37,243,700	\$ 94,399,100	\$ 83,959,200	\$ 20,922,800	\$ 26,510,300
Asset Management - Fire	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 810,000	\$ -
Asset Management - Fleet	4,100,000	-	4,100,000	-	4,800,000	-
Asset Management - Parks	2,000,000	-	2,000,000	-	2,550,000	-
Risk Reserve	-	-	-	-	2,058,400	-
Asset Management - Traffic Signals	1,100,000	-	1,100,000	-	900,000	-
Asset Management - Technology	1,100,000	-	1,100,000	-	950,000	-
Asset Management - Facilities	2,100,000	-	2,100,000	-	1,700,000	-
General Fund Reserves	\$ 11,000,000	\$ -	\$ 11,000,000	\$ -	\$ 13,768,400	\$ -
TOTAL GENERAL FUNDS	\$ 56,849,000	\$ 37,243,700	\$ 105,399,100	\$ 83,959,200	\$ 34,691,200	\$ 26,510,300
SPECIAL REVENUE FUNDS						
General Fund	\$ 500,000	\$ 16,457,300	\$ 500,000	\$ 17,911,000	\$ 560,000	\$ 16,987,400
General Fund One-Time	-	1,200,000	2,477,100	-	-	-
General Government Capital	774,800	-	481,900	-	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 1,274,800	\$ 17,657,300	\$ 3,459,000	\$ 17,911,000	\$ 560,000	\$ 16,987,400
ENTERPRISE FUNDS						
General Fund	\$ 7,556,000	\$ -	\$ 7,556,000	\$ -	\$ 8,246,500	\$ -
DIF - Water North 18	-	3,317,100	-	4,403,100	-	4,121,500
Capital Water	445,300	-	438,300	-	-	-
TOTAL ENTERPRISE FUNDS	\$ 8,001,300	\$ 3,317,100	\$ 7,994,300	\$ 4,403,100	\$ 8,246,500	\$ 4,121,500
CAPITAL FUNDS						
General Fund One-Time	\$ -	\$ 10,004,000	\$ -	\$ 13,769,100	\$ -	\$ -
Miscellaneous Grants	-	774,800	-	774,800	-	-
Water Operating	3,317,100	-	4,403,100	438,300	4,121,500	-
Water Developer Reimbursement	-	445,300	-	-	-	-
TOTAL CAPITAL FUNDS	\$ 3,317,100	\$ 11,224,100	\$ 4,403,100	\$ 14,982,200	\$ 4,121,500	\$ -
INTERFUND LOANS						
Construction Sales Tax - Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,724,300
Fire Impact Fees	-	-	-	-	822,400	-
Streets Impact Fees	-	-	-	-	7,101,900	-
Water Fund	-	-	-	-	6,800,000	-
TOTAL INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ 14,724,300	\$ 14,724,300
TOTAL TRANSFERS - ALL FUNDS	\$ 69,442,200	\$ 69,442,200	\$ 121,255,500	\$ 121,255,500	\$ 62,343,500	\$ 62,343,500

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 7 - PROPERTY TAX

DESCRIPTION	FY2022 BUDGET	FY2023 BUDGET	FY2024 BUDGET
Primary Property Tax			
Property Valuation	\$ 1,170,620,728	\$ 1,293,848,816	\$ 1,436,772,763
Primary Levy	\$ 11,706,200	\$ 12,882,853	\$ 14,015,718
Rate Per \$100 Assessed Valuation	\$1.0000	\$0.9957	\$0.9755
Secondary Property Tax			
Property Valuation	\$ 1,170,620,728	\$ 1,293,848,816	\$ 1,436,772,763
Secondary Levy	\$ 8,604,100	\$ 9,565,400	\$ 10,912,300
Rate	\$0.7350	\$0.7393	\$0.7595
Combined Property Tax Levy	\$ 20,310,300	\$ 22,448,253	\$ 24,928,018
Combined Property Tax Rate	\$1.7350	\$1.7350	\$1.7350

Truth in Taxation - FY2024

Primary property tax levy FY2023	\$ 12,882,853
Value of new construction FY2024	\$ 89,709,241
Net assessed value less new construction FY2024	<u>\$ 1,347,063,522</u>
Total Net assessed valuation FY2024	\$ 1,436,772,763
Truth in Taxation Rate	\$ 0.9564
Max. Levy Allowed by law Requires Truth in Taxation	\$ 14,015,718
Max. Levy that can be imposed without Truth in Taxation FY2024	<u>\$ 13,741,295</u>
Levy Amount Requiring Truth in Taxation	\$ 257,289
Maximum Allowable Tax Rate	\$ 0.9755

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT

2023/2024 Secondary Assessed Valuation (AV)	\$ 2,348,227,198
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 140,893,600
Bonds Outstanding At June 30, 2023	41,403,600
Excess Available At June 30, 2023	\$ 99,490,000
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 469,645,400
Bonds Outstanding At June 30, 2023	116,822,600
Excess Available At June 30, 2023	\$ 352,822,800

- (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.*
- (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
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS *
City Clerk					
	Digitizing City Records (Continuation)	\$ -	\$ 16,500	\$ 16,500	-
	General Obligation Bond Election	-	250,000	250,000	-
Total City Clerk		\$ -	\$ 266,500	\$ 266,500	-
City Manager					
	Goodyear Cares Community Navigator Position	\$ -	\$ 327,500	\$ 327,500	-
	Home Repair/Rehab Program (Continuation)	-	500,000	500,000	-
	Mental Health Pilot Program (Continuation)	-	400,000	400,000	-
Total City Manager		\$ -	\$ 1,227,500	\$ 1,227,500	-
Development Services					
	Code Compliance Officer	\$ 104,000	\$ 53,600	\$ 157,600	1.00
	Contract Plan Review and Inspection Services	-	1,200,000	1,200,000	-
	Zoning Ordinance and Design Standards Update	-	350,000	350,000	-
Total Development Services		\$ 104,000	\$ 1,603,600	\$ 1,707,600	1.00
Digital Communications					
	Department Vehicle Chevy EUV	\$ 2,100	\$ 41,000	\$ 43,100	-
	Photo and Video Equipment	-	25,000	25,000	-
Total Digital Communications		\$ 2,100	\$ 66,000	\$ 68,100	-
Economic Development					
	Business Retention & Expansion Programming	\$ -	\$ 20,000	\$ 20,000	-
	Civic Square/GSQ Corridor Area Marketing	-	150,000	150,000	-
	Economic Development Strategic Plan Targeted Industry In-Depth Studies	-	100,000	100,000	-
	Marketing Photography & Videography	-	27,000	27,000	-
	Marketing Specialist	124,000	7,300	131,300	1.00
Total Economic Development		\$ 124,000	\$ 304,300	\$ 428,300	1.00
Engineering					
	Contract Services for Project Management	\$ -	\$ 300,000	\$ 300,000	-
	Streetlight InSight - Pilot Subscription	-	138,700	138,700	-
	Microtransit Phase II Program	500,000	500,000	1,000,000	-
	Intelligent Transportation Systems Technician	114,000	4,700	118,700	1.00
Total Engineering		\$ 614,000	\$ 943,400	\$ 1,557,400	1.00
Finance					
	Customer Service Representative	\$ -	\$ 10,000	\$ 10,000	-
	Fixed Asset Module	10,000	90,000	100,000	-
	Sr. Accountant	134,700	5,900	140,600	1.00
Total Finance		\$ 144,700	\$ 105,900	\$ 250,600	1.00
Fire Department					
	Active Shooter Full Scale Training and Rescue Kits	\$ -	\$ 45,900	\$ 45,900	-
	Convert Part-Time Fire Inspector to Full-Time Fire Inspector	78,500	7,000	85,500	0.50
	Crisis Intervention Specialist and Firefighter/Paramedic	205,700	7,100	212,800	2.48
	Crisis Response Training, Development and Miscellaneous	-	10,000	10,000	-

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS *
	Decontamination Vehicle	\$ -	\$ -	\$ -	-
	EMS Captain Vehicle	5,200	43,000	48,200	-
	Equipment for Battalion 182 and Brush 187 Apparatus	-	126,700	126,700	-
	Fire Plans Examiner	113,300	48,400	161,700	1.00
	National Fire Protection Association ("NFPA") 1500 Audit	-	12,000	12,000	-
	Part Time Payroll Specialist	29,500	3,700	33,200	0.48
	Public Information Officer-Sworn	12,000	53,400	65,400	1.00
	Public Safety Training Facility Regional Study	-	48,000	48,000	-
	Purchase Self Contained Breathing Apparatus (SCBA's) and SCBA Bottle Filling Stations	-	279,600	279,600	-
	Shade Canopy for Water Tank	-	20,000	20,000	-
	Zoll System Maintenance and Monitor Updates	-	175,000	175,000	-
Total Fire Department		\$ 444,200	\$ 879,800	\$ 1,324,000	5.46
Human Resources					
	Administrative Assistant (1 PT convert to 1 FT) (HR)	\$ 70,000	\$ -	\$ 70,000	0.53
	Gallup Leadership Training (Citywide)	-	38,500	38,500	-
	Goodyear Grows (HR)	25,000	-	25,000	-
	MUNIS Resources & Training (HR)	-	10,000	10,000	-
	VelocityEHS Contractor Module (Citywide)	42,400	55,000	97,400	-
Total Human Resources		\$ 137,400	\$ 103,500	\$ 240,900	0.53
Information Technology					
	Business Intelligence Analyst	\$ 114,800	\$ 3,200	\$ 118,000	1.00
	GIS Analyst	124,300	4,900	129,200	1.00
	GIS Contracting Resources	-	85,000	85,000	-
Total Information Technology		\$ 239,100	\$ 93,100	\$ 332,200	2.00
Legal Services					
	Assistant City Attorney	\$ 175,200	\$ 2,600	\$ 177,800	1.00
	Legal Assistant	88,100	-	88,100	1.00
Total Legal Services		\$ 263,300	\$ 2,600	\$ 265,900	2.00
Parks & Recreation					
	Adaptive Programs for Youth and Adults with Developmental Disabilities	\$ 211,600	\$ 1,900	\$ 213,500	1.50
	Mavericks Food Truck Round Up Sponsorship	-	75,000	75,000	-
	Park Reclassification & GSQ In-House Services	234,700	246,900	481,600	4.00
	Part-Time Manager Conversion to CSR	156,300	-	156,300	-
	Pop-Ups in the Park- Live Art Experiences	-	51,000	51,000	-
	Public Art: Mosaic Mural at Fire Station 182	-	65,000	65,000	-
	ROW - Chipper Truck and Chipper	8,000	183,800	191,800	-
	ROW - Landscape Maintenance Contract	-	623,500	623,500	-
	ROW - Parks Maintenance Irrigation Staff	206,300	118,600	324,900	2.00
	ROW - Vacant Property Maintenance Services	-	312,000	312,000	-
	The Ring - Ice Skating Experience	-	225,500	225,500	-
	Goodyear Ballpark 15th Anniversary Celebration	-	75,000	75,000	-
	Traffic Signal Cabinet Aesthetic Enhancements	42,000	-	42,000	-
	Utility Cart for Special Event Production at Civic Square	3,500	22,000	25,500	-
Total Parks & Recreation		\$ 862,400	\$ 2,000,200	\$ 2,862,600	7.50

CITY OF GOODYEAR
FY2024 CITY MANAGER'S RECOMMENDED BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS *
Police Department					
	Municipal Security Operations	\$ 160,500	\$ -	\$ 160,500	0.50
	Overtime for Rescue Task Force (RTF) Training	\$ -	\$ 49,700	\$ 49,700	-
	Police Building Phase 2 Operating Costs	435,100	72,500	507,600	1.00
	Police Officer - Terrorism Liaison Officer	145,400	126,900	272,300	1.00
	Police Officer - Traffic Motorcycle Unit	146,500	95,700	242,200	1.00
	Police Officer -Vehicular Crimes Investigator	145,700	107,000	252,700	1.00
	Police Patrol Squad	1,103,000	864,100	1,967,100	8.00
	Police Training Simulator Operating costs	30,000	-	30,000	-
Total Police Department		\$ 2,166,200	\$ 1,315,900	\$ 3,482,100	12.50
Public Works					
	ADA Door Openers at Public Entrances	\$ -	\$ 75,000	\$ 75,000	-
	Facilities Technician III	106,700	72,400	179,100	1.00
	Interior Scissor Lift	3,200	39,800	43,000	-
	Project Manager	138,200	44,000	182,200	1.00
	Streets Maintenance Worker II	175,000	5,000	180,000	2.00
	Streets Maintenance Worker III	105,300	52,700	158,000	1.00
Total Public Works		\$ 528,400	\$ 288,900	\$ 817,300	5.00
Water Services					
	I-10 Basin Maintenance	\$ -	\$ 300,000	\$ 300,000	-
	Utility Locator and Utility Technician I	183,900	84,900	268,800	2.00
	* Enterprise Fund *				
	Vegetation Control and Debris Removal	-	298,000	298,000	-
Total Water Services		\$ 183,900	\$ 682,900	\$ 866,800	2.00
TOTAL:		\$ 5,813,700	\$ 9,884,100	\$ 15,697,800	40.99

City of Goodyear Schedule 9A - FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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 Manager									
Goodyear Cares Community Navigator Position	***COVID RESPONSE FUNDS*** In July 2021, Council approved \$150,000 for the creation of the GoodyearCares Community Navigator program and the program officially launched in January 2022. The Navigator assists Goodyear residents with navigating and applying for public assistance, nonprofit programs, and otherwise finding resources to help address their needs. The one-time funds previously approved by Council will be exhausted by June 2023. Recommendation: Increase one-time funding to \$327,500 for all remaining funds dedicated to the Community Navigator Program to include expanded software, training and outreach.	\$ 92,100	\$ -	1.00	-	\$ -	\$ 327,500	-	-
Home Repair/Rehab Program (Continuation)	***COVID RESPONSE FUNDS*** The Home Repair/Rehab program (CM003) was approved by Council in July 2021 and launched in April 2022. The program assists low-income residents with home repairs related to health and safety and ADA accommodations. Recommendation: Increase budget to \$500,000 for all remaining dollars dedicated for this program.	\$ 250,000	\$ -	-	-	\$ -	\$ 500,000	-	-
Mental Health Pilot Program (Continuation)	***COVID RESPONSE FUNDS*** The FY23 budget included one-time funds to establish a pilot program designed to increase the community's access to mental health services. The program (CM006) would include evidence-based and trauma-informed mental health and/or substance use/misuse services provided to Goodyear residents in Goodyear. Specifically, services delivered by licensed behavioral health professionals and/or certified peer support specialists working under a license, delivered for free or at no cost to the individual. The program is expected to begin in late FY23. This is a request to continue that funding for a second year in FY24. Recommendation: Increase budget to \$400,000 for all remaining dollars dedicated for this program.	\$ -	\$ 200,000	-	-	\$ -	\$ 400,000	-	-
Increased Community Programming	***COVID RESPONSE FUNDS*** Expand community programming from the Neighborhood Services Division including resident classes, neighborhood events, and other outreach programs.	\$ 15,000	\$ -	-	-	\$ -	\$ -	-	-
City Manager Total:		\$ 357,100	\$ 200,000	1.00	-	\$ -	\$ 1,227,500	-	-
Legal Services									
Legal Assistant	One Legal Assistant FTE position is needed to assist in legal department administrative duties as well as support the increasing demand for real estate activities. Currently, there are only two administrative staff to assist six other professional staff, for a ratio of 2:6. Although attorney and real estate staff have increased by three FTEs since 2012, administrative support has remained at only two FTEs. A temporary legal assistant position was recently filled, but it was with great difficulty, due to the position being temporary in nature. A significant amount of time has been invested in training to support the civil attorneys and the Real Estate Coordinator and it is our hope to receive approval in making the temporary position a permanent FTE.	\$ 88,100	\$ -	1.00	-	\$ 88,100	\$ -	1.00	-

City of Goodyear Schedule 9A - FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Assistant City Attorney	One Assistant City Attorney FTE position is needed to assist with land-related plan review. Our Assistant City Attorney who was primarily tasked as our public safety advisor resigned. This attorney was also largely tasked to assist the Deputy City Attorney with the abundance of land review and planning items as well as telecommunications and code enforcement. Workload indicators show that public safety responsibilities had grown significantly over the last two years, therefore we recruited solely for a public safety advisor attorney and removed the land use and telecommunications responsibilities from this position. This leaves the department inadequately staffed and the current workload is becoming unmanageable without an additional attorney for land-related plan review.	\$ 175,200	\$ 2,600	1.00	-	\$ 175,200	\$ 2,600	1.00	-
Legal Services Total:		\$ 263,300	\$ 2,600	2.00	-	\$ 263,300	\$ 2,600	2.00	-
Municipal Court									
Deputy Court Administrator	The Goodyear Municipal Court has opportunity to evolve into a high-performing Court, which is feasible with the right leadership positions in place, guiding the Court team towards excellence. The Court is requesting the addition of a Deputy Court Administrator position to support accomplishment of goals and objectives.	\$ 135,200	\$ 4,900	1.00	-	\$ -	\$ -	-	-
Municipal Court Total:		\$ 135,200	\$ 4,900	1.00	-	\$ -	\$ -	-	-
City Clerk									
General Obligation Bond Election	A General Obligation Bond Election is the means by which the residents of the City of Goodyear provide authorization for the City to issue bonds to fund large capital projects that are part of a well-defined Capital Improvement Program and Masterplan.	\$ -	\$ 250,000	-	-	\$ -	\$ 250,000	-	-
Digitizing City Records (Continuation)	Additional funding for temporary part-time employee to continue records scanning project (Project Tron) through FY2024. The project focuses on scanning development services 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 ITS.	\$ -	\$ 16,500	-	-	\$ -	\$ 16,500	-	-
City Clerk Total		\$ -	\$ 266,500	-	-	\$ -	\$ 266,500	-	-
Finance									
Fixed Asset Module	The scope of this project is to determine if Tyler Munis provides the optimal solution for managing the City's fixed assets, from a financial and operational standpoint. If Tyler Munis is the optimal solution, the project scope would include re-implementing and re-configuring the fixed asset module. If Tyler Munis is not the optimal solution, the project scope would be to identify and implement an alternate solution. We have identified five (5) potential solutions that offer capital asset systems in the municipal space. As of June 30, 2022, the City had approximately 4,700 capital assets that were valued, net of depreciation, at \$1.238B. Assets used in governmental activities accounted for 62.4% or \$772M, and assets used in business-type activities totaled 37.6% or \$466M.	\$ 10,000	\$ 90,000	-	-	\$ 10,000	\$ 90,000	-	-
Sr. Accountant	This budget request is for a permanent, benefited, exempt full-time Sr Accountant – Capital Assets position. As of June 30, 2022, the City had approximately 4,700 capital assets that were valued, net of depreciation, at \$1.238B. Assets used in governmental activities accounted for 62.4% or \$772M, and assets used in business-type activities totaled 37.6% or \$466M. Infrastructure assets have grown an average of 9% year over year for the last three years and with the continued growth of the City, we anticipate continued increases. This growth combined with new GASB requirements necessitate the addition of a FT dedicated resource to meet generally accepted accounting standards focusing on capital assets, inventory, project accounting, policy/procedure creation and financial reporting.	\$ 134,700	\$ 5,900	1.00	-	\$ 134,700	\$ 5,900	1.00	-

City of Goodyear Schedule 9A - FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
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)
Customer Service Representative	This position supports our fiscal and resource focus area by addressing the increasing workload of current staff due to account growth. The additional CSR allows for the appropriate allocation of duties and management of time without impacting daily operations or service levels, while increasing team morale and maintaining our exceptional level of customer service. CSR's handle all incoming utility calls, application processing, utility account set up and management, as well as both business licensing and short-term rental registration. Recommendation: Fund overtime for existing staff.	\$ 76,500	\$ 3,500	1.00	-	\$ -	\$ 10,000	-	-
Finance Total:		\$ 221,200	\$ 99,400	2.00	-	\$ 144,700	\$ 105,900	1.00	-
Human Resources									
Administrative Assistant (1 PT convert to 1 FT) (HR)	Convert HR's existing part-time (0.47 FTE) Staff Assistant to a full-time (1 FTE) Administrative Assistant. Human Resources currently has a part-time Staff Assistant position, working an average of 19 hrs per week. We would like to convert this position to a full-time Admin Assistant position. This position will cover the HR reception counter full-time, assist with data entry, scanning, filing, years of service and professional development awards, public record's requests, pcards, recognition program, tuition assistance, coordinate the City's Trip Reduction Program, and provide additional capacity for the HR Specialist to support continuous improvements efforts in the payroll process. With the rapid increase in employee population, the volume of work has increased proportionately.	\$ 70,000	\$ -	1.00	(0.47)	\$ 70,000	\$ -	1.00	(0.47)
VelocityEHS Contractor Module (Citywide)	Voluntary Protection Program (VPP) audit resulted in recommendations for the city to address a contractor safety program. A requirement to maintain VPP status is to have a fully documented contractor safety management system. City staff is proposing the following module be added to an existing software that brings together Contractor Training, Safety Management, Work Activity and Compliance needs into one integrated Software Platform. The cost of this module should be distributed between General and Enterprise Funds.	\$ 42,400	\$ 55,000	-	-	\$ 42,400	\$ 55,000	-	-
Training Coordinator (HR)	The Training Coordinator will provide extensive support in designing and implementing Goodyear's Training Program. This position will be responsible for identifying training needs, designing training plans, creating curriculum, creating micro-learnings, and ensuring all trainings are integrated with Goodyear's Culture and Core Values. Currently, we do not have a training resource with technical expertise and instructional design and development of new learning modalities. This is an ongoing budget request. However, if ongoing funds are not available for this request, we would like it to be considered for one-time funds to meet organizational FY24 budget needs.	\$ 125,800	\$ 1,000	1.00	-	\$ -	\$ -	-	-
Recruitment Collateral (HR)	Human Resources is requesting budget to purchase new Recruitment Collateral (Brochures, Banners, Tablecloths, Mugs, Ads, etc). We have a HR Recruitment Analyst starting in December 2022 who will be responsible for implementing a recruitment marketing and employer branding strategy to attract high-quality candidates. The Recruitment Analyst and Business Partners will be attending Career Fairs and other engagements where it is important Goodyear is seen as an employer of choice.	\$ -	\$ 10,000	-	-	\$ -	\$ -	-	-
MUNIS Resources & Training (HR)	Provide additional resources & training from Tyler MUNIS to continue advancing use of MUNIS. Areas of opportunity include 834 Report, deduction code setup, personal action setup, workflow setup, effective dating, integrations with other HR technology	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-

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Department Request						City Manager's Recommended Budget			
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Goodyear Grows (HR)	After a successful pilot, the program has now been adopted as an ongoing professional development opportunity for city employees. This supplemental supports the ongoing delivery of the program components. We estimate 25-30 participants annually, quarterly meetings, assessments, keynote speakers, and mentor/mentee engagement.	\$ 25,000	\$ -	-	-	\$ 25,000	\$ -	-	-
Managed Medical Review Organization (MMRO) (Citywide)	This service will assist HR and the local PSPRS Board with advanced review and organization of medical files for Independent Medical Exams (IME) approved by the board. The advanced review and organization of documentation will improve efficiency with the review and also provide recommendation on the type of doctor that should be considered for IME's. We estimate there will be 7 IME's per year at \$1,200 per review.	\$ 8,400	\$ -	-	-	\$ -	\$ -	-	-
Gallup Leadership Training (Citywide)	Solidifying a foundation of strong core values, continuous improvement, ongoing learning & development, and highly engaged & effective workforce is a part of our intentional design of Goodyear's culture. Developing our leadership team is fundamental in this process as this builds a stronger connection to our core values and culture. This effort positions leaders throughout the organization to lead and mentor our workforce and effectively nurture the organizational culture. This directly supports one of the City Manager's goals relating to Leadership training. We intend to continue developing our leaders through facilitated trainings, dynamic coaching, and introspective camaraderie.	\$ -	\$ 38,500	-	-	\$ -	\$ 38,500	-	-
Human Resources Total:		\$ 271,600	\$ 114,500	2.00	(0.47)	\$ 137,400	\$ 103,500	1.00	(0.47)
Information Technology									
GIS Analyst	New permanent GIS Analyst position to handle the increasing demand for GIS information creation, updates and service requests. This GIS Analyst will create and update GIS data layers, complete spatial analysis, integrate GIS data with business systems, and create maps for internal departments and the City Council.	\$ 124,300	\$ 4,900	1.00	-	\$ 124,300	\$ 4,900	1.00	-
Business Intelligence Analyst	Business Intelligence Analyst position to achieve strategic goals related to performance and data measures on an enterprise-wide scale. The Business Intelligence Analyst will handle the increasing demand for analytical reporting, dashboards, and data visualizations for all city departments.	\$ 114,800	\$ 3,200	1.00	-	\$ 114,800	\$ 3,200	1.00	-
GIS Contracting Resources	Contract resources to assist our existing GIS resources in completing a backlog of requests which are impacting blue stake, utility mapping and development customers.	\$ -	\$ 85,000	-	-	\$ -	\$ 85,000	-	-
Information Technology Total:		\$ 239,100	\$ 93,100	2.00	-	\$ 239,100	\$ 93,100	2.00	-

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Digital Communications									
Department Vehicle Chevy EUV	Purchase a Chevy Bolt EUV to haul video and photography equipment to/from video shoots and events.	\$ 2,100	\$ 41,000	-	-	\$ 2,100	\$ 41,000	-	-
Photo and Video Equipment	Replace aging and failing photography and video equipment that was originally purchased in FY2016.	\$ -	\$ 25,000	-	-	\$ -	\$ 25,000	-	-
Digital Communications Total:		\$ 2,100	\$ 66,000	-	-	\$ 2,100	\$ 66,000	-	-
Fire									
Crisis Intervention Specialist and Firefighter/Paramedic	Hire one full-time and part-time Crisis Intervention Specialist and one full-time Firefighter/Paramedic to allow the department to respond to more calls at different times of the day and week.	\$ 205,700	\$ 7,100	2.00	0.48	\$ 205,700	\$ 7,100	2.00	0.48
Fire Plans Examiner	Fire Plans Examiner	\$ 113,300	\$ 48,400	1.00	-	\$ 113,300	\$ 48,400	1.00	-
Zoll System Maintenance and Monitor Updates	The Zoll system is used in the Fire Department and requires maintenance for all cardiac monitors. An update for all cardiac monitors is also required.	\$ -	\$ 175,000	-	-	\$ -	\$ 175,000	-	-
Public Safety Training Facility Regional Study	Public Safety Training Facility Regional Study	\$ -	\$ 48,000	-	-	\$ -	\$ 48,000	-	-
Equipment for Battalion 182 and Brush 187 Apparatus	Purchase equipment for Battalion 182 and Brush 187 Apparatus.	\$ -	\$ 126,700	-	-	\$ -	\$ 126,700	-	-
Purchase Self Contained Breathing Apparatus (SCBA's) and SCBA Bottle Filling Stations	Purchase Self Contained Breathing Apparatus' (SCBA's) to account for growth within the department.	\$ -	\$ 279,600	-	-	\$ -	\$ 279,600	-	-
Decontamination Vehicle and Staffing	Decontamination Vehicle and Staffing - 3 Fire Engineer promotions to staff a full-time decontamination/rehabilitation unit for the Goodyear Fire Department. Recommendation: Fund Vehicle in FY2024 as a CIP, but not staffing because it will take three years to get the vehicle.	\$ 445,000	\$ 957,300	3.00	-	\$ -	\$ -	-	-
Active Shooter Full Scale Training and Rescue Kits	Purchase rescue equipment & active shooter training for sworn personnel in the department.	\$ -	\$ 45,900	-	-	\$ -	\$ 45,900	-	-
Shade Canopy for Water Tank	Shade canopy at Fire Station 187	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
Convert Part-Time Fire Inspector to Full-Time Fire Inspector	Convert a Part-Time Contract Fire Inspector to a Full-Time Fire Inspector/Investigator	\$ 78,500	\$ 7,000	1.00	(0.50)	\$ 78,500	\$ 7,000	1.00	(0.50)
National Fire Protection Association ("NFPA") 1500 Audit	National Fire Protection Association ("NFPA") 1500 Audit is a Standard that specifies minimum requirements for an Occupational Safety and Health Program for fire departments.	\$ -	\$ 12,000	-	-	\$ -	\$ 12,000	-	-
EMS Captain Vehicle	Emergency Medical Services ("EMS") Captains vehicle	\$ 5,200	\$ 43,000	-	-	\$ 5,200	\$ 43,000	-	-
Public Information Officer-Sworn	The Public Information Officer (PIO) are currently assigned to staff Battalion Chiefs and Deputy Chiefs on a rotating basis as secondary duties. Public information, marketing and social media platforms do not get the level of attention that the department would like to possess within the community. Assigning a dedicated full-time PIO would promote and market the department in a manner that is consistent with the City Communications Department. Recommendation: Fund this position but reduce overtime budget by \$150k.	\$ 162,000	\$ 53,400	1.00	-	\$ 12,000	\$ 53,400	1.00	-
Fire Equipment Maintenance Worker	Fire Equipment Maintenance Worker	\$ 101,600	\$ 61,200	1.00	-	\$ -	\$ -	-	-
Employee Training and Development	Employee Training and Development	\$ 78,900	\$ 35,000	-	-	\$ -	\$ -	-	-
Accreditation & Compliance Coordinator Training	Provide training for the Accreditation & Compliance Coordinator, which will insure the department remains on track during the accreditation process.	\$ -	\$ 35,000	-	-	\$ -	\$ -	-	-
Part Time Payroll Specialist	Part Time Payroll Specialist	\$ 29,500	\$ 3,700	-	0.48	\$ 29,500	\$ 3,700	-	0.48

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Honor Guard Training and Development	Honor Guard Training and Development	\$ 11,800	\$ -	-	-	\$ -	\$ -	-	-
Crisis Response Training, Development and Miscellaneous	Crisis Response Training, Development and Miscellaneous	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Community Education Supplies	Community Education Supplies	\$ 12,000	\$ -	-	-	\$ -	\$ -	-	-
Fire Total:		\$ 1,243,500	\$ 1,968,300	9.00	0.46	\$ 444,200	\$ 879,800	5.00	0.46
Police									
Police Building Phase 2 Operating Costs	Provide the necessary support to sustain ongoing operations of phase 2 of the Police Operations Center. This request includes the addition of (1) Facilities Technician III to support PD facilities and costs to operate a new indoor shooting range. *FTE will be in Public Works*	\$ 435,100	\$ 72,500	1.00	-	\$ 435,100	\$ 72,500	1.00	-
Police Training Simulator Operating costs	Establish operating budget necessary for operating a new scenario training simulator for the Police department to be housed in the new PD Operations Center, phase 2. These ongoing fees would allow for upgraded surround access to training scenarios for officers, as opposed to the existing platform system, providing a more realistic training environment and better prepared officers for real-world encounters.	\$ 30,000	\$ -	-	-	\$ 30,000	\$ -	-	-
Municipal Security Operations	Establish an ongoing budget for municipal security for the entire city within the Police Department operating budget.	\$ 320,900	\$ -	1.00	(0.50)	\$ 160,500	\$ -	1.00	(0.50)
Police Patrol Squad	Add two Patrol Squads with a total of 2 Sergeants, 8 Officers, 3 Detectives, and 3 Telecom Operators. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences in Goodyear.	\$ 2,165,000	\$ 1,653,400	16.00	-	\$ 1,103,000	\$ 864,100	8.00	-
Police Officer -Vehicular Crimes Investigator	Add one Police Officer to serve as a Vehicular Crimes Investigator for the Traffic Unit.	\$ 145,700	\$ 107,000	1.00	-	\$ 145,700	\$ 107,000	1.00	-
Police Officer - 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.	\$ 145,400	\$ 126,900	1.00	-	\$ 145,400	\$ 126,900	1.00	-
Police Officer - Traffic Motorcycle Unit	Add three Police Officers to the Traffic Unit to enhance the motorcycle specialty unit.	\$ 439,500	\$ 286,900	3.00	-	\$ 146,500	\$ 95,700	1.00	-
Overtime for Rescue Task Force (RTF) Training	Add one-time overtime funding for each sworn officer to attend a 4-hour, comprehensive Rescue Task Force (RTF) training scenario which is used during active shooter incidents.	\$ -	\$ 49,700	-	-	\$ -	\$ 49,700	-	-
Overtime for ABLE Training	Add one-time overtime funding for Active Bystandership for Law Enforcement (ABLE) training for each member of the department.	\$ -	\$ 123,900	-	-	\$ -	\$ -	-	-
Police Overtime for 2024 Tour de Cure Arizona	Add additional overtime funding for Police staffing of the Tour de Cure bike race to provide traffic control and emergency incident command resources.	\$ -	\$ 14,800	-	-	\$ -	\$ -	-	-
Police Total:		\$ 3,681,600	\$ 2,435,100	23.00	(0.50)	\$ 2,166,200	\$ 1,315,900	13.00	(0.50)

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Development Services									
Contract Plan Review and Inspection Services	Professional contract services are required to meet development demand in Building Safety and Civil Inspections and Plan Review Divisions. Without adding more FTEs, the most effective way to meet demand, best serve our customers and allow Inspectors and Plan Reviewers to have time for professional development and provide optimal customer service is to continue supplementing with contract employees. Building Safety - This supplemental request includes funding for 4 full-time contract Inspectors and 1 full-time Plans Examiner. Civil Plan Review - Requesting funds for 1 full-time and 3 part-time Civil Plan Reviewers for FY24. Civil Inspections - Requesting funds for 4 full-time Civil Inspectors. All fund totals reflect reduction based on ongoing base budget amounts.	\$ -	\$ 1,966,200	-	-	\$ -	\$ 1,200,000	-	-
Zoning Ordinance and Design Standards Update	The City of Goodyear Zoning Ordinance regulates the use and development of all land within the city. The current Zoning Ordinance was originally adopted by the City Council in May 1999 and has had a number of amendments since that time. However, a comprehensive update has never been accomplished. As such, upon the General Plan 2035 update reaching its final stages, staff is proposing to start work on a comprehensive update of the Zoning Ordinance, which is also proposed to include an update to the city's design guidelines. These updates will bring the city's Zoning Ordinance and design guidelines up to date, which will provide a more streamlined regulatory experience for developers and property owners and provide an enhanced quality of life for Goodyear citizens and visitors.	\$ -	\$ 350,000	-	-	\$ -	\$ 350,000	-	-
Planning 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.	\$ 140,400	\$ 4,300	1.00	-	\$ -	\$ -	-	-
Code Compliance Officer	Code Compliance Officer for the Code Compliance Divisions. This position will investigate potential violations of technical zoning, environmental, nuisance, building and other city codes through office and field work. The Code Compliance Officer establishes and maintains positive and effective working relationships with citizens, especially in dealing with complaints and violations of city codes. Coordinates projects with the community, meets with citizens, attends public meetings - such as HOA's and community meetings. They are a vital part of keeping the City of Goodyear beautiful.	\$ 104,000	\$ 53,600	1.00	-	\$ 104,000	\$ 53,600	1.00	-
Addressing Technician	The Addressing Technician will be responsible for generating addresses in current permitting software, pulling reports, providing the necessary information and location ID's to both internal and external customers, and updating permits within 2 business days. Provides customer service by processing address requests and changes from external customers over the phone and via email. In addition, once the new permitting software is in place, this position will be responsible for input, updating, and managing all development related GIS layers, and linkages to various databases. Individual should have knowledge of the development process including planning and zoning, engineering, building safety and fire, or two years experience in a related field.	\$ 94,400	\$ 3,200	1.00	-	\$ -	\$ -	-	-
Development Services Total:		\$ 338,800	\$ 2,377,300	3.00	-	\$ 104,000	\$ 1,603,600	1.00	-

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Economic Development									
New Economic Development Website	Build new economic development website with a user-friendly platform.	\$ 1,500	\$ 30,000	-	-	\$ -	\$ -	-	-
Marketing Specialist	New FTE marketing specialist position to support economic development marketing efforts.	\$ 124,000	\$ 7,300	1.00	-	\$ 124,000	\$ 7,300	1.00	-
Marketing Photography & Videography	Updated photography and videography to support Economic Development marketing efforts.	\$ -	\$ 27,000	-	-	\$ -	\$ 27,000	-	-
Project Manager	Project Manager position to support economic development business attraction and retention efforts.	\$ 139,400	\$ 4,800	1.00	-	\$ -	\$ -	-	-
Civic Square/GSQ Corridor Area Marketing	Funds to support marketing and development efforts of the GSQ corridor.	\$ -	\$ 150,000	-	-	\$ -	\$ 150,000	-	-
Economic Development Strategic Plan Targeted Industry In-Depth Studies	In depth analysis into targeted industry sectors in which Goodyear has a competitive advantage to attract impactful companies.	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Workforce Development Initiatives	Support new local and regional workforce development initiatives.	\$ -	\$ 30,000	-	-	\$ -	\$ -	-	-
Lead Generation Service	Lead generation service to help identify prime businesses for targeted outreach efforts.	\$ -	\$ 100,000	-	-	\$ -	\$ -	-	-
Ballpark Liner Space Marketing	Agency to help develop a marketing campaign and recruit tenants for the Goodyear Ballpark retail liner space.	\$ -	\$ 80,000	-	-	\$ -	\$ -	-	-
Business Retention & Expansion Programming	Funds to develop and implement Business Retention and Expansion (BRE) program.	\$ -	\$ 20,000	-	-	\$ -	\$ 20,000	-	-
Economic Development Total:		\$ 264,900	\$ 549,100	2.00	-	\$ 124,000	\$ 304,300	1.00	-
Engineering									
Intelligent Transportation Systems Technician	Engineering needs additional support for ITS devices and the city's fiber optic network. These ITS devices provide data back to the Traffic Management Center to manage/ optimize traffic throughout the city. The ITS Technician will support the City Traffic Engineer and ITS Analyst in installing/ repairing/ maintaining existing ITS devices (traffic signal controllers, video detection systems, Ethernet switches, CCTV Cameras) along with installing/ repairing/ maintaining the city's existing fiber optic network.	\$ 114,000	\$ 4,700	1.00	-	\$ 114,000	\$ 4,700	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. The CIP Division continues to identify and develop CIP Projects that will increase transportation efficiencies, safety, reduce congestion, and eliminate scalloped streets. Our new Transportation Planning Manager is identifying new potential CIP projects in his coordination activities with private developers, to proactively address scalloped streets, and that workload becomes a priority on short notice, because the developers usually don't want to wait. Moving few projects forward from future Fiscal Years to accommodate the urgent needs of our Water Reclamation Facilities also increased our workload without much notice.	\$ -	\$ 300,000	-	-	\$ -	\$ 300,000	-	-
Streetlight InSight - Pilot Subscription	The Streetlight InSight platform is a web based transportation data solution that utilizes multiple big data sources along with machine learning algorithms to evaluate travel patterns and volumes of vehicles, bicycles, and pedestrians. This platform will be a pilot subscription that will allow multiple city staff the ability to access it from any web browser to get travel data that is constantly updated so information in the system can be as recent as 30 days old.	\$ -	\$ 138,700	-	-	\$ -	\$ 138,700	-	-
Microtransit Phase II Program	Year two of Central Goodyear Microtransit service, adding evening hours.	\$ 500,000	\$ 500,000	-	-	\$ 500,000	\$ 500,000	-	-
Project Management Supervisor	This position will assist the CIP Manager by taking over the day-to-day operations of supervising the Senior Project Managers. The CIP Manager currently manages 8 direct reports and three contract Sr PMs. Day-to-day operations hinder the ability to adequately oversee the entire CIP, support all CIP owner departments, finalize the CIP workflow or support a long-range CIP vision.	\$ 159,900	\$ 1,500	1.00	-	\$ -	\$ -	-	-
Engineering Total:		\$ 773,900	\$ 944,900	2.00	-	\$ 614,000	\$ 943,400	1.00	-

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Parks & Recreation									
Park Reclassification & GSQ In-House Services	Provide necessary resources to support the reclassification of Bullard Wash II Park from "D" service level to "B" service level. Bullard Wash II (BW II) was changed from "D" level park requiring 1 staff per 50-75 acres to "B" level requiring 1 staff per 8-12 acres. This increased level of service triggers additional mowing, cleaning, and horticultural practices to meet the demand of this area. Will provide the stats to show staffing levels.	\$ 234,700	\$ 246,900	4.00	-	\$ 234,700	\$ 246,900	4.00	-
ROW - Parks Maintenance Irrigation Staff	Add irrigation team for Parks and ROW divisions to manage over 35 million square feet of irrigation throughout the city. These positions will save our valuable resource of water and landscape. Recommendation: Add two of four positions requested.	\$ 394,800	\$ 254,900	4.00	-	\$ 206,300	\$ 118,600	2.00	-
Adaptive Programs for Youth and Adults with Developmental Disabilities	Create adaptive sports, recreation and social programs for youth and adults with developmental disabilities.	\$ 211,600	\$ 1,900	1.00	0.50	\$ 211,600	\$ 1,900	1.00	0.50
Recreation Programmer- Special Events	Assist with the production of signature, community, and employee events. The position would be responsible for researching new event activations, contacting vendors, order and picking up supplies. Supervise PT staffing at events, performs administrative duties, and supervise the purchase and distribution of supplies.	\$ 62,600	\$ 3,100	1.00	(0.67)	\$ -	\$ -	-	-
Part-Time Manager Conversion to CSR	The Goodyear Recreation Center serves as the central public facing hub for parks and recreation services for the community. In order to ensure the highest quality customer service to the community and in order to have staff trained to answer questions about a variety of division inquiries from registration to rentals, the Parks & Recreation Department is requesting to convert current part-time positions to full-time customer service representatives. This move will assist in attracting high-quality candidates, consistent presence in the facility, and is more fiscally sustainable with minimal impact on the budget due to the part-time salary offset.	\$ 156,300	\$ -	4.00	(4.00)	\$ 156,300	\$ -	4.00	(4.00)
Equipment Mechanic	Add dedicated Equipment Mechanic to perform maintenance for Parks & ROW divisions.	\$ 114,400	\$ 91,900	1.00	(0.50)	\$ -	\$ -	-	-
Park Ranger	Add Park Ranger position 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. Currently, there are two (2) park rangers (with a pool of PT support) which provides partial coverage. The additional park ranger would allow for seven day a week coverage. 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.	\$ 59,500	\$ -	1.00	(0.75)	\$ -	\$ -	-	-
ROW - Landscape Maintenance Contract	Move \$373,000 in one-time funds for this portion of the landscape contract to ongoing funds. The supplemental has been in place for the last two years and we would like to move it to ongoing for the foreseeable future. We are also requesting an additional \$250,500 due to anticipated contract increases in landscape maintenance. Recommendation: Budget as one-time funds in FY2024.	\$ 623,500	\$ -	-	-	\$ -	\$ 623,500	-	-
ROW - Vacant Property Maintenance Services	Provide necessary resources required for annual maintenance of all city-owned vacant property. If it is not approved, the city will have difficulty remaining compliant with all vacant property code obligations.	\$ -	\$ 312,000	-	-	\$ -	\$ 312,000	-	-
Traffic Control Services for Spring Training and Ballpark Events	Contract a traffic control company to setup and remove traffic control equipment for spring training and special events.	\$ 40,000	\$ -	-	-	\$ -	\$ -	-	-
Goodyear Ballpark Operations Support Staff	Increase part-time hours to provide support and coverage for events and daily operation at Goodyear Ballpark.	\$ 600	\$ 100	-	-	\$ -	\$ -	-	-

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Parks & Recreation Website Creation	Create a new stand-alone website for the Parks & Recreation Department. The website will address all of the unique public-facing activities that the department provides for residents.	\$ -	\$ 85,000	-	-	\$ -	\$ -	-	-
Pop-Ups in the Park- Live Art Experiences	Enhance Arts programming to support growth and add a cart to use for Arts & Culture Commission recommended spontaneous art activities at Civic Square Park. In addition, the Arts team will produce two Live Art Temporary Mural experiences at Civic Square Park.	\$ -	\$ 51,000	-	-	\$ -	\$ 51,000	-	-
Parks & Recreation Marketing Resources	Respond to the growth of the Parks & Recreation Department. and stay current with marketing trends. This supplemental will provide funding to build our digital portfolio of content including updated photography and videography, increase social engagement utilizing Scavefy, an app-based program, increase efficiency with Sprout Social to help manage multiple social platforms, and the technology needed to safely and successfully utilize Tik Tok as a tool to communicate with our growing community.	\$ -	\$ 37,500	-	-	\$ -	\$ -	-	-
The Rinq - Ice Skating Experience	Encourage holiday visits to Goodyear Civic Square with an expanded artificial ice rink experience. The current artificial rink is 30 feet by 60 feet and allows up to 50 skaters per session. By doubling the size of the rink we will be able to host 100 people per session. The rink will be open for 30 days with 177 sessions - Additional Attachment includes the Costing for Real Ice Rink.	\$ -	\$ 225,500	-	-	\$ -	\$ 225,500	-	-
Utility Cart for Special Event Production at Civic Square	The Special Event team is producing 12 events/series over 30 days and the Rinq is a 33-day operation. When hosting these events requires the movement of equipment and supplies within the park. Staff is requesting a utility cart to help with the setup and strike for events.	\$ 3,500	\$ 22,000	-	-	\$ 3,500	\$ 22,000	-	-
Mavericks Food Truck Round Up Sponsorship	Provide resources to sponsor the Food Truck Roundup festival at Goodyear Ballpark.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
ROW - Chipper Truck and Chipper	Purchase an additional chipper truck and chipper to allow the Parks department more flexibility and simultaneous chipping operations at multiple locations.	\$ 8,000	\$ 183,800	-	-	\$ 8,000	\$ 183,800	-	-
Public Art: Mosaic Mural at Fire Station 182	Add a mosaic mural to Fire Station 182 on the 9-foot patio screen wall that is facing Estrella Parkway. The mural design will be thoughtfully planned through an intensive public engagement process and will visually tell an interesting story about the care and compassion of the public service personnel that works at this location.	\$ -	\$ 65,000	-	-	\$ -	\$ 65,000	-	-
Traffic Signal Cabinet Aesthetic Enhancements	Aesthetically enhance ten signal traffic cabinets in various locations throughout the city by painting and/or designing vinyl wrap.	\$ 42,000	\$ -	-	-	\$ 42,000	\$ -	-	-
Ballpark Irrigation Specialist	Add irrigation specialist to the Ballpark Maintenance division to manage the irrigation needs at Goodyear Ballpark and Player Development Complexes.	\$ 99,200	\$ -	1.00	-	\$ -	\$ -	-	-
Ballpark Groundskeeper I	Add Groundskeeper I full-time position at Goodyear Ballpark to allow for a more skilled staff member to be onsite each day.	\$ 39,800	\$ -	1.00	(1.00)	\$ -	\$ -	-	-
Equipment Mechanic	Add dedicated Equipment Mechanic to perform maintenance for Parks & ROW divisions.	\$ 98,000	\$ -	1.00	(0.50)	\$ -	\$ -	-	-
Goodyear Ballpark Operations Support Staff	Increase part-time hours to provide support and coverage for events and daily operation at Goodyear Ballpark.	\$ 25,600	\$ 15,100	-	-	\$ -	\$ -	-	-
Goodyear Ballpark 15th Anniversary Celebration	Create a memorable 15-year celebration of spring training in Goodyear.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Design and Costing Estimate for Storage at Goodyear Ballpark	Contract a firm to deliver a design and cost estimate for storage building(s) at Goodyear Ballpark.	\$ -	\$ 50,000	-	-	\$ -	\$ -	-	-
Temporary Storage Solution for Goodyear Ballpark	Rent storage units to store ballpark promotional items, spring training signage and other various operations items.	\$ -	\$ 20,000	-	-	\$ -	\$ -	-	-
Parks & Recreation Total		\$ 2,214,100	\$ 1,815,700	19.00	(6.92)	\$ 862,400	\$ 2,000,200	11.00	(3.50)

City of Goodyear Schedule 9A - FY2024 Supplemental Requests and Recommendations *Requests may be split between funds and / or share costs with other departments *									
Department Request						City Manager's Recommended Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Public Works									
Project Manager	Add a Project Manager (PM) to manage Facilities CIP/asset management projects, tenant improvements, and remodels. PW has 80 projects planned in the next 5 years, valued at \$6M. This position will oversee scope, design, construction, warranty phases and draft documents and will execute bid coordination and construction admin. This function is currently spread across four Facilities staff as well as outsourcing of \$1.1M of projects. The cost of an in-house Project Manager (salary and benefits) is \$135K/year versus the cost for a contracted Project Manager at \$195K/year.	\$ 138,200	\$ 44,000	1.00	-	\$ 138,200	\$ 44,000	1.00	-
Streets Maintenance Worker II	Two additional Street Maintenance Worker II's would be part of an additional crew to perform crack sealing of city residential streets as part of regular maintenance, right of way maintenance, concrete repair, and shoulder grading.	\$ 175,000	\$ 5,000	2.00	-	\$ 175,000	\$ 5,000	2.00	-
Administrative Assistant	Add an Administrative Assistant to support daily administrative needs in the new Public Works Department. This will be Public Works' only administrative assistant after the split from Water Services. This is a critical position to coordinate the high volume of requisitions, invoices, contracts, p-cards, timesheets, customer service, records retention, and website maintenance. This position will also support data tracking, Lucity ticketing reports, and assigning/tracking departmental action items and deliverables.	\$ 89,800	\$ 8,500	1.00	-	\$ -	\$ -	-	-
Streets Maintenance Worker III	An additional Street Maintenance Worker III will be the lead worker of an additional crew to perform crack sealing of city residential streets as part of regular maintenance, right of way maintenance, concrete repair, and shoulder grading.	\$ 105,300	\$ 52,700	1.00	-	\$ 105,300	\$ 52,700	1.00	-
Facilities Technician III	A Facilities Technician III directly supports increased maintenance as three more fire stations have come online (+60K square feet of new facilities). These buildings require more service than traditional city buildings as they are occupied 24/7. The technician will maintain the facilities by conducting preventive maintenance and repairs on all critical systems (plumbing, electrical, HVAC, standby generator, fire protection systems, and backflows). The current ratio in Goodyear is 1 technician/60,000 square feet, which is higher than other cities such as Buckeye and Scottsdale. This ratio falls beyond the International Facility Management Association (IFMA) industry standard of 1 technician/43,000 square feet. Adding this FTE improves Goodyear's ratio to 1 technician/55,700 square feet.	\$ 106,700	\$ 72,400	1.00	-	\$ 106,700	\$ 72,400	1.00	-
ADA Door Openers at Public Entrances	Install mechanical (push button) door operators at the following City of Goodyear Facilities: Civic Square, Goodyear Recreation Campus, Park and Ride, Police Department Operations, and Public Works Administration. This project allows disabled persons to access public areas while still ensuring doors remain shut during warm weather to prevent air-conditioned air from escaping and thus keeping city HVAC costs down. Without this project, the ADA maximum of 5-pounds resistance per door cannot be achieved.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
Interior Scissor Lift	Purchase a 19' interior scissor lift and trailer for use by Facilities and other departments. For work requiring lifts, city department currently rent lifts or outsources to third-party vendors, at a total cost of \$15,000 annually. A scissor lift is needed to safely work in a new environment of extreme-height work orders at Civic Square, the new library, and the Recreation Campus. Facilities Technicians currently use ladders for medium-height jobs, which is not a safe long-term practice. Having this lift on-hand reduces turnaround time of customer requests and improves employee safety by providing state-of-the-art, ergonomic equipment in a high-risk work condition.	\$ 3,200	\$ 39,800	-	-	\$ 3,200	\$ 39,800	-	-

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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)
GPS Telematics Monitoring for the City Fleet	Annual monitoring costs for GPS (Global Positioning Systems) to provide live telematic data of fleet vehicle location, speed, idle times, seat belt usage, on-board equipment usage (like sweepers/buckets), and engine diagnostics. This creates a safer employee environment, provides operational efficiencies, limits city liability against fraudulent claims and reduces annual miles driven. Solid Waste and Engineering have been successfully utilizing GPS on their vehicles. GPS cost savings, industry average: 1. Fuel consumption- 12-18% 2. City liabilities from incident claims- 18-20% 3. Miles driven-15-22% 4. Speeding- 60% 5. Aggressive driving- 50% 6. Idle times- 41% 7. Greenhouse gas emissions- 25% 8. Vehicle accidents costs- 12% 9. Immediate recovery in the event of vehicle theft	\$ 1,200	\$ 1,400	1.00	-	\$ -	\$ -	-	-
Public Works Total:		\$ 619,400	\$ 298,800	7.00	-	\$ 528,400	\$ 288,900	5.00	-
Water Services									
Vegetation Control and Debris Removal	Provide funding for ongoing maintenance needs for 480,000 square feet of native channels in Goodyear. These channels convey stormwater from roadways and other areas to mitigate potential flooding and ensure stormwater infrastructure operates as designed. As they are naturally occurring, they can easily become overgrown with weeds and vegetation and require regular maintenance to keep the channels clean.	\$ 298,000	\$ -	-	-	\$ -	\$ 298,000	-	-
I-10 Basin Maintenance	Provide funding for ongoing maintenance needs for the 160 acres of flood control basins adjacent to I-10 between Dysart Road and Bullard Avenue.	\$ 640,000	\$ -	-	-	\$ -	\$ 300,000	-	-
Environmental Programs Coordinator	Add a position to complete environmental technical and regulatory work within the Water Services Department. Environmental regulations require training across a variety of topics including stormwater, hazardous materials storage, and spill response. Currently, the Stormwater Superintendent, Inspector and Supervisor are conducting training and consult with staff on stormwater questions. The Supervisor coordinates training across departments, which is outside his job description. Items not being completed include HOA and contractor training development and delivery and field staff outreach and environmental training as a whole. In addition, staff does not have time to develop a drywell program, leaving Goodyear at risk for flooding if they do not perform correctly.	\$ 131,600	\$ 2,600	1.00	-	\$ -	\$ -	-	-
Utility Locator and Utility Technician I * Enterprise Fund *	A Utility Locator and Utility Technician I were reclassified to Senior Water Treatment Operators towards the end of FY2023, in response to requirements from Maricopa County Environmental Services Department. The County requires treatment operators with a Grade 4 ADEQ certification to operate the City of Goodyear's complex water facilities. Per regulation, the operator in direct responsible charge shall be certified at the grade of the facility. The treatment facilities require daily oversight to maintain the highest level of quality potable water for our residents and businesses. These vacant positions were reclassified to meet this immediate need and we are now requesting the approval of these positions for the critical functions they serve in Water Distribution and Water Production.	\$ 183,900	\$ 84,900	2.00	-	\$ 183,900	\$ 84,900	2.00	-

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Wastewater Superintendent *Enterprise Fund*	Add a Wastewater Superintendent back into Water Services. The city previously had both Water and Wastewater Superintendents to oversee the complexities of those four divisions since 2014. Due to organizational needs and priorities in FY20, a decision was made to combine these roles into one position for a short duration. The complexity and expansions of the water reclamation facilities, the increased number of lift stations, and the growth of the sewer collection system warrants this position providing for detailed daily oversight of these divisions. The current Water/Wastewater Superintendent has 4 direct and over 40 indirect reports, 3 WRFs, 18 lift stations, 17 water production sites, 4 groundwater treatment sites, and the entire potable distribution system under his responsibility.	\$ 151,600	\$ 2,300	1.00	-	\$ -	\$ -	-	-
Water Services Total:		\$ 1,405,100	\$ 89,800	4.00	-	\$ 183,900	\$ 682,900	2.00	-
TOTAL:		\$ 12,030,900	\$ 11,326,000	79.00	(7.43)	\$ 5,813,700	\$ 9,884,100	45.00	(4.01)

City Manager's Recommended Budget | FISCAL YEAR 2024

City of Goodyear, Arizona

Finance Department
1900 North Civic Square
Goodyear, Arizona 85395
623-932-3015

