



City Council Regular Meeting

City Hall - Council Chambers

1900 N. Civic Square

Goodyear, AZ 85395

Monday, May 22, 2023

Immediately following the Joint Community Facilities District meeting scheduled at 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

CITIZEN COMMENTS/APPEARANCES FROM THE FLOOR

Please complete a speaker card and submit it to the City Clerk prior to the meeting being convened, if possible. Each speaker is limited to three (3) minutes. Once the City Clerk has called your name, step up to the lectern and begin by clearly stating your name for the record and whether you are a Goodyear resident.

NON-AGENDA ITEMS

Members of the public may address the City Council regarding any non-agenda item within the jurisdiction of the City Council. The City Council will listen to comments and may take any of the following actions:

- Respond to criticism.
- Request that staff investigate and report on the matter.
- Request that the matter be scheduled on a future agenda.

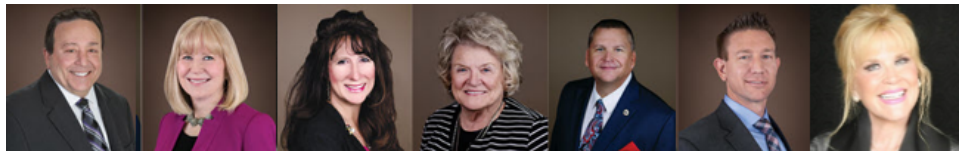
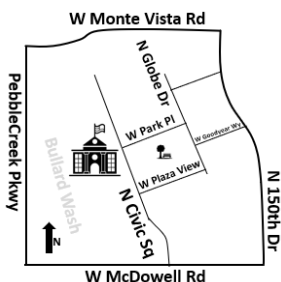
AGENDA ITEMS

Members of the public may address the City Council regarding any item on the Consent, Public Hearing and/or Business portions of the agenda. Each speaker's name will be called in turn once the item has been reached and after City staff have completed their presentation.

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.



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>

Immediately following the Joint CFD meeting scheduled at 5:00 PM

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE AND INVOCATION BY COUNCILMEMBER CAMPBELL

CITIZEN COMMENTS/APPEARANCES FROM THE FLOOR

CONSENT

**1. APPROVAL OF MINUTES
RECOMMENDATION**

Approve the draft minutes from a Regular Meeting held on May 8, 2023. (Darcie McCracken, City Clerk)

**2. ADOPTION OF THE PUBLIC SAFETY PERSONNEL RETIREMENT SYSTEM
FY2024 PENSION FUNDING POLICY
RECOMMENDATION**

Adopt the Public Safety Personnel Retirement System FY2024 Pension Funding Policy. (Doug Sandstrom, Finance Director)

**3. JOINT AGENCY AGREEMENT WITH THE MARICOPA ASSOCIATION OF
GOVERNMENTS (MAG) FOR THE VINEYARD AND 143RD AVE SAFETY
PROJECT
RECOMMENDATION**

Approve the Joint Agency Agreement with the Maricopa Association of Governments (MAG) for project 42070 - Vineyard and 143rd Ave Safety Project and authorizing necessary budget amendments and all expenditures of up to \$30,000 for design in FY 2023 and up to \$414,671 for construction in FY 2024. (Christopher Bridges, Transportation Planning Manager)

**4. ADOPT A RESOLUTION TO CALL THE SPECIAL BOND ELECTION, PROVIDE
NOTICE OF THE ELECTION AND REQUEST ARGUMENTS FOR AND AGAINST
THE MEASURES
RECOMMENDATION**

ADOPT RESOLUTION NO. 2023-2306 ORDERING, CALLING AND PROVIDING NOTICE OF A SPECIAL ELECTION FOR NOVEMBER 7, 2023; REFERRING TO THE VOTERS OF THE CITY OF GOODYEAR QUESTIONS OF SELLING AND ISSUING BONDS PAYABLE FROM SECONDARY (AD VALOREM) PROPERTY TAXES; DESIGNATING THE MANNER OF ELECTION; DESIGNATING THE DATES THAT VOTER REGISTRATION CLOSES; DESIGNATING PROVISIONS FOR THE FILING OF ARGUMENTS FOR AND AGAINST THE BONDS; AUTHORIZING THE CITY MANAGER, OR DESIGNEE, TO ENTER INTO ALL AGREEMENTS TO EFFECTUATE ELECTION SERVICES; AND ORDERING THE CITY CLERK TO PUBLISH NOTICE OF THIS CALL OF ELECTION. (Darcie McCracken, City Clerk)

5. **INTERGOVERNMENTAL AGREEMENT (IGA) WITH MARICOPA COUNTY FOR COORDINATION OF ROADWAY STANDARDS RELATED TO DEVELOPMENT RECOMMENDATION**

ADOPT RESOLUTION NO. 2023-2316 APPROVING AND AUTHORIZING THE EXECUTION OF AN INTERGOVERNMENTAL AGREEMENT BETWEEN MARICOPA COUNTY AND THE CITY OF GOODYEAR FOR COORDINATION OF ROADWAY STANDARDS RELATED TO PRIVATE DEVELOPMENTS AND PROVIDING DIRECTION AND AUTHORIZATION. (Christopher Bridges, Transportation Planning Manager)

6. **FY2024 DESIGNATION OF CHIEF FISCAL OFFICER FOR EXPENDITURE LIMIT REPORTING RECOMMENDATION**

ADOPT RESOLUTION NO. 2023–2310 DESIGNATING THE CHIEF FISCAL OFFICER FOR OFFICIALLY SUBMITTING THE FISCAL YEAR 2024 EXPENDITURE LIMITATION REPORT TO THE ARIZONA AUDITOR GENERAL. (Doug Sandstrom, Finance Director)

7. **AUTHORIZATION TO PROCEED WITH CONDEMNATION UNDER THE POWERS OF EMINENT DOMAIN FOR THE LAND RIGHT NECESSARY FOR THE HISTORIC GOODYEAR WATERLINE REPLACEMENT RECOMMENDATION**

ADOPT RESOLUTION NO. 2023-2314 AUTHORIZING AND DIRECTING THAT INTERESTS IN CERTAIN REAL PROPERTY BE ACQUIRED BY THE CITY OF GOODYEAR BY EXERCISE OF EMINENT DOMAIN AS A MATTER OF PUBLIC NECESSITY AND AUTHORIZING USE OF EMINENT DOMAIN. (Kimberly Romero, Real Estate Coordinator)

8. **AUTHORIZATION FOR RIGHT-OF-WAY ACQUISITION FOR THE YUMA ROAD WIDENING CANYON TRAILS TO SARIVAL RECOMMENDATION**

ADOPT RESOLUTION NO. 2023-2315 AUTHORIZING AND DIRECTING THAT FEE SIMPLE AND EASEMENT INTERESTS IN CERTAIN REAL PROPERTY BE ACQUIRED BY THE CITY OF GOODYEAR BY DEDICATION, DONATION, PURCHASE OR THE EXERCISE OF THE POWER OF EMINENT DOMAIN AS A MATTER OF PUBLIC NECESSITY AND PROVIDING AUTHORIZATION . (Kimberly Romero, Real Estate Coordinator)

9. **INCREASE TOTAL PROJECT BUDGET FOR CAPITAL IMPROVEMENT PROGRAM PROJECT #42037 YUMA ROAD, CANYON TRAILS TO SARIVAL AND AUTHORIZE RELATED BUDGET AMENDMENTS**

RECOMMENDATION

Approve a budget increase of \$2.37 million for Capital Improvement Program Project #42037 Yuma Road, Canyon Trails to Sarival and related budget amendments. (Hugh Bigalk, City Traffic Engineer; Allan Smolko, Sr. Project Manager)

10. **FINAL PLAT FOR ARROYO RANCH**

RECOMMENDATION

Approve the Final Plat for Arroyo Ranch. (Marty Crossland, Interim Deputy Director of Development Engineering)

PUBLIC HEARINGS

The following actions will take place for each public hearing item:

- A. Open the Public Hearing
- B. Staff Presentation
- C. Applicant Presentation (if applicable)
- D. Receive Public Comment
- E. Close the Public Hearing

11. **USE PERMIT FOR A CONVENIENCE USE (CIRCLE K CONVENIENCE STORE WITH A GAS STATION)**

This item has been continued to June 26, 2023.

12. **SPECIAL USE PERMIT FOR A STORAGE FACILITY (U-HAUL MOVING & STORAGE FACILITY)**

RECOMMENDATION

Approve the request for a Special Use Permit for a storage facility on Lot 2 of the Minor Land Division of APN 500-03-003N & 500-03-003P, recorded on February 10, 2021, in the official records of Maricopa County at Book 1573 of Maps Page 23 (Instrument 20210153690) (the "Property") subject to stipulations. (Karen Craver, Principal Planner)

BUSINESS

13. **ADOPT TENTATIVE BUDGET FOR FISCAL YEAR 2024 AND SET A PUBLIC HEARING RECOMMENDATION**
ADOPT RESOLUTION NO. 2023-2309 ADOPTING THE FISCAL YEAR 2023-2024 ESTIMATES OF REVENUES AND EXPENSES FOR THE CITY OF GOODYEAR, INCLUDING ESTIMATED PROPERTY TAX LEVY AND PROPERTY TAX RATES, AS THE TENTATIVE BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024; SETTING FORTH THE RECEIPTS AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS; FOR ADOPTION OF BUDGET AND SETTING THE TAX LEVIES. (Ryan Bittle, Finance Manager; Doug Sandstrom, Finance Director)
14. **FY2024 FINANCIAL POLICIES RECOMMENDATION**
Adopt the FY2024 Financial Policies. (Ryan Bittle, Finance Manager)
15. **AUTHORIZATION OF EXPENDITURES IN EXCESS OF \$500,000 FOR FY2024 RECOMMENDATION**
Authorize the FY2024 listed expenditures in excess of \$500,000. (Ryan Bittle, Finance Manager)
16. **ADOPT PROPOSED USER FEE CHANGES TO THE GOODYEAR MUNICIPAL USER FEE SCHEDULE RECOMMENDATION**
ADOPT RESOLUTION NO. 2023-2307 APPROVING AND ADOPTING A DOCUMENT ENTITLED THE GOODYEAR MUNICIPAL USER FEE SCHEDULE REPLACING AND SUPERSEDING THE MUNICIPAL USER FEE SCHEDULE ADOPTED BY RESOLUTION NO. 2022-2274 AS AMENDED; PROVIDING FOR AN EFFECTIVE DATE. (Jared Askelson, Deputy 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:

June 12, 2023

Council Meeting

5:00 p.m.

ADJOURNMENT

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.

For Non-English assistance please contact the City Clerk at (623) 882-7830.

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

POSTING VERIFICATION

This agenda was posted on 5/17/2023 at 3:47 p.m. by PP.

ITEM #: 1.
DATE: 05/22/2023
AI #:1169



APPROVAL OF MINUTES

SUBJECT

APPROVAL OF MINUTES

RECOMMENDATION

Approve the draft minutes from a Regular Meeting held on May 8, 2023. (Darcie McCracken, City Clerk)

Attachments

May 8, 2023 Draft Regular Meeting Minutes

City Council Regular Meeting

City Hall - Council Chambers
1900 N. Civic Square
Goodyear, AZ 85395



Monday, May 8, 2023

5:00 p.m.

Meeting Minutes

CALL TO ORDER

Mayor Pizzillo called the Regular Meeting to order at 5:00 p.m.

ROLL CALL

Present: **Mayor Joe Pizzillo; Vice Mayor Laura Kaino; Councilmember Sheri Lauritano; Councilmember Bill Stipp; Councilmember Brannon Hampton; Councilmember Vicki Gillis**

Absent: **Councilmember Wally Campbell**

Staff City Manager Wynette Reed; City Attorney Roric Massey; City Clerk Darcie

Present: McCracken

MOTION BY Councilmember Brannon Hampton, SECONDED BY Councilmember Sheri Lauritano to EXCUSE Councilmember Campbell. The motion carried as follows:

AYE: Mayor Joe Pizzillo, Vice Mayor Laura Kaino, Councilmember Sheri Lauritano, Councilmember Bill Stipp, Councilmember Brannon Hampton, Councilmember Vicki Gillis

Passed - Unanimously

PLEDGE OF ALLEGIANCE AND INVOCATION BY COUNCILMEMBER LAURITANO

CITIZEN COMMENTS/APPEARANCES FROM THE FLOOR

Mary Doblender, a Goodyear resident, spoke about traffic congestion, road construction, crime in the area and her increased water bill. Mayor Pizzillo asked Deputy City Manager Fair to speak with the resident.

Tom Parker, a Goodyear resident, spoke about traffic congestion and safety concerns and planning for future water use in the city. He asked for a voice in the planning of the city. Mayor Pizzillo asked Transportation Planning Manager Chris Bridges and Water Services Director Barbara Chappell to speak with the resident.

CONSENT

MOTION BY Vice Mayor Laura Kaino, SECONDED BY Councilmember Brannon Hampton to APPROVE Consent Agenda items 1 through 6. The motion carried as follows:

AYE: Mayor Joe Pizzillo, Vice Mayor Laura Kaino, Councilmember Sheri Lauritano, Councilmember Bill Stipp, Councilmember Brannon Hampton, Councilmember Vicki Gillis

Passed - Unanimously

1. APPROVAL OF MINUTES

Approve the draft minutes from the April 24, 2023 Regular Meeting. (Darcie McCracken, City Clerk)

2. FY2023-2024 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM ANNUAL ACTION PLAN

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2303 APPROVING AND ADOPTING THE CITY'S FISCAL YEAR 2023-2024 ANNUAL ACTION PLAN ("PLANNING DOCUMENTS") FOR THE CITY OF GOODYEAR COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM, AUTHORIZING THE CITY MANAGER TO TRANSMIT THESE PLANNING DOCUMENTS TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) AND TO PROVIDE ANY ADDITIONAL INFORMATION AS MAY BE REQUIRED BY HUD. (Christina Panaitescu, Grants & Neighborhood Services Supervisor)

3. COMMUNITY AND NEIGHBORHOOD SERVICES MASTER PLAN – PHASE II: NEIGHBORHOODS

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2304 ADOPTING THE CITY OF GOODYEAR COMMUNITY AND NEIGHBORHOOD SERVICES MASTER PLAN PHASE II: NEIGHBORHOODS; AND PROVIDING FOR AN EFFECTIVE DATE. (Christina Panaitescu, Grants & Neighborhood Services Supervisor)

4. APPROVAL OF PARTIAL TERMINATION AND RELEASE OF EASEMENT

RECOMMENDATION

Approve the Partial Termination and Release of Easement, terminating and releasing a portion of an existing drainage easement no longer needed and authorize its execution and recordation with the Maricopa County Recorder. (Kevin Spicer, Real Estate Services Specialist)

5. RESOLUTION 2023-2311 AMENDING "POLICY 100," "POLICY 200," "POLICY 400," and "POLICY 500" AS AN AMENDMENT TO THE "CITY OF GOODYEAR POLICY AND ADMINISTRATIVE GUIDELINES MANUAL"

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2311 AMENDING "POLICY 100 POSITION CLASSIFICATION," "POLICY 200 EMPLOYEE COMPENSATION," "POLICY 400 PERFORMANCE APPRAISAL," AND "POLICY 500 STAFF ORIENTATION, TRAINING, DEVELOPMENT, EDUCATION AND TUITION REIMBURSEMENT" AS AN

6. **AUTHORIZATION OF EXPENDITURE OF DESIGN FUNDS FOR APPROVED FY2023 CAPITAL IMPROVEMENT PLAN (CIP) PROJECT #42058- MCDOWELL MEDIAN IMPROVEMENTS- LITCHFIELD TO DYSART**

RECOMMENDATION

Authorize the expenditure of funds for the McDowell Roadway Widening project in an amount not to exceed \$1,724,500. (Hugh Bigalk, City Traffic Engineer; Troy Scott, Senior Project Manager Engineering)

BUSINESS

7. **APPROVE LETTER OF INTENT FOR PURCHASE OF THE NORTH PARKING GARAGE AT GSQ AND AUTHORIZE THE EXECUTION OF THE FIRST AMENDED AND RESTATED PARKING RIGHTS AGREEMENT AND RELATED PURCHASE AND SALE AGREEMENT**

City Attorney Roric Massey outlined the deal points and highlighted that this would save the City money as it would be less to purchase the existing structure than the current price of construction. He spoke about the documents that would need to be completed as part of the purchase and emphasized that time was of the essence.

MOTION BY Councilmember Bill Stipp, SECONDED BY Councilmember Vicki Gillis to ADOPT RESOLUTION NO. 2023-2308 APPROVING THE EXECUTION OF A LETTER OF INTENT TO PURCHASE THE NORTH PARKING GARAGE AND PROVIDING AUTHORIZATION AND DIRECTION FOR THE EXECUTION OF THE FIRST AMENDED AND RESTATED PARKING RIGHTS AGREEMENT AND THE RELATED PURCHASE AND SALE AGREEMENT; AND PROVIDING AN EFFECTIVE DATE AND AUTHORIZING REQUIRED BUDGET AMENDMENTS. The motion carried as follows:

AYE: Mayor Joe Pizzillo, Vice Mayor Laura Kaino, Councilmember Sheri Lauritano, Councilmember Bill Stipp, Councilmember Brannon Hampton, Councilmember Vicki Gillis

Passed - Unanimously

8. **CITIZEN BOND EXPLORATORY COMMITTEE RECOMMENDATION**

Chairman of the 2023 Citizens Bond Committee John Cox outlined the information that would be discussed. Deputy Finance Director Jared Askelson reviewed the work of the committee including the parameters that they were given including the focus, separate questions, a reasonable total amount and to keep the Tax Rate guideline the same. He spoke about the information the committee had reviewed, which included master plans, capital improvement plans, staff presentations and public opinion surveys.

Mr. Askelson spoke about the recommendations and what would be included and what citizen surveys supported, and what they did not support. He identified the dollar

amount as \$192M that would be requested. He then reviewed the upcoming schedule which includes a work session on May 15, a call of election on May 22 and the actual election to take place on November 7, 2023.

Council thanked the 2023 Citizens Bond Committee members for all their work on this project.

INFORMATION ITEMS

Neither the Mayor and Council nor the City Manager had any information items to report.

FUTURE MEETINGS

Future meetings are tentatively scheduled as follows:

May 15, 2023	Council Meeting	5:00 p.m.
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EXECUTIVE SESSION

A VOTE MAY BE HELD TO CALL AN EXECUTIVE SESSION FOR THE FOLLOWING:

9. Pursuant to A.R.S. § 38-431.03(A)(3): Consultation with city's attorney to receive legal advice regarding the exercise of the power of eminent domain related to the capital improvement project expanding the south-half of Yuma Road between Canyon Trails Blvd. and Sarival Avenue and the capital improvement project to replace water delivery lines, install new service lines and replace meters in Historic Goodyear.
10. Pursuant to A.R.S. § 38-431.03(A)(1): Discussion with the City Attorney regarding his annual performance evaluation.

MOTION BY Vice Mayor Laura Kaino, SECONDED BY Councilmember Sheri Lauritano to CONVENE an Executive Session. The motion carried as follows:

AYE: Mayor Joe Pizzillo, Vice Mayor Laura Kaino, Councilmember Sheri Lauritano, Councilmember Bill Stipp, Councilmember Brannon Hampton, Councilmember Vicki Gillis

Passed - Unanimously

Council entered into Executive Session at 5:36 p.m.

ADJOURNMENT OF EXECUTIVE SESSION

Mayor Pizzillo adjourned the Executive Session at 6:31 p.m.

RECONVENE THE REGULAR MEETING

Mayor Pizzillo reconvened the Regular Meeting at 6:32 p.m.

CONTINUATION OF BUSINESS

11. Council may consider for possible action adjustments to the City Attorney's compensation and contract.

MOTION BY Councilmember Bill Stipp, SECONDED BY Councilmember Vicki Gillis to AMEND City Attorney Roric Massey's employment contract as follows:

- increase base pay by 7.5%;
- grant a 2.5% one-time bonus;
- include all other benefits that employees of similar level have, including medical, dental, vision insurance, life insurance, disability insurance; and
- change the contract end date to be open-ended.

It was additionally moved to direct the Human Resources Director to engage the services of an outside attorney, and work with them to amend this contract. The motion carried as follows:

AYE: Mayor Joe Pizzillo, Vice Mayor Laura Kaino, Councilmember Sheri Lauritano, Councilmember Bill Stipp, Councilmember Brannon Hampton, Councilmember Vicki Gillis

Passed - Unanimously

ADJOURNMENT

There being no further business to discuss, Mayor Pizzillo adjourned the Regular Meeting at 6:33 p.m.

Darcie McCracken, City Clerk

Joe Pizzillo, Mayor

Date: _____

CERTIFICATION

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the CITY COUNCIL REGULAR MEETING of the city of Goodyear, Arizona, held on May 8, 2023. I further certify that the meeting was duly called and held and that a quorum was present.

Dated this ____ day of _____, 2023.

SEAL:

Darcie McCracken, City Clerk

ITEM #: 2.
DATE: 05/22/2023
AI #:1448



CITY COUNCIL ACTION REPORT

**SUBJECT: ADOPTION OF THE PUBLIC SAFETY PERSONNEL
RETIREMENT SYSTEM FY2024 PENSION FUNDING POLICY**

STAFF PRESENTER(S): Doug Sandstrom, Finance Director

SUMMARY

Adoption of the Public Safety Personnel Retirement System (PSPRS) FY2024 Pension Funding Policy.

STRATEGIC PLAN ALIGNMENT



Fiscal Resource
Management

RECOMMENDATION

Adopt the Public Safety Personnel Retirement System FY2024 Pension Funding Policy. (Doug Sandstrom, Finance Director)

FISCAL IMPACT

Adoption of this policy maintains all of our current budgetary practices related to pension funding.

BACKGROUND AND PREVIOUS ACTIONS

With the 2018 passing of House Bill 2097 every governing body of a PSPRS plan is required to pass a Pension Funding Policy no later than June 30th of each year and post the policy on the governing body's website. Council has adopted the Pension funding policies for each year beginning with FY2019. As presented the pension policy mirrors the prior year policy with one addition clarifying that all unapplied contributions remaining at year end will be applied towards the unfunded balance. The City of Goodyear pension funding policy is based upon the model policy created by the League of Arizona Cities and meets all requirements of state law.

STAFF ANALYSIS

The proposed City of Goodyear PSPRS FY2024 Pension funding policy continues to commit the city to funding annual contributions from operating revenues and further commits us to pre-pay all employer and a portion of employee contributions. These pre-payments maximize interest earnings which increases the financial strength and sustainability of our public safety pensions. Included in the pre-payment of 100% of budgeted city funds are all amounts budgeted for vacant positions, as well as funds budgeted for employees in the DROP program for which no city contribution is required, less alternative 457 contributions. By committing 100% of all budgeted funds the City of Goodyear is actively reducing the unfunded liabilities of the system and increasing the long-term sustainability of our public safety pensions.

In FY2021 the City paid \$24.0 million towards the unfunded liabilities of the PSPRS plans. This payment has led to a reduction in our annual rates and has increased our total funded ratio to 97% for Fire and 89% for Police. Required rate contributions for both Fire and Police have dropped for FY2024 reflecting each plans' increased level of funding.

To fulfill the statutory requirement of Laws 2018, Chapter 122 the City must annually enact a policy to outline and communicate the Council's pension funding objectives as follows:

Beginning on or before July 1, 2019, each governing body of an employer shall annually:

1. Adopt a pension funding policy for the system for employees who were hired before July 1, 2017. The pension funding policy shall include funding objectives that address at least the following:
 - a) How to maintain stability of the governing body's contributions to the system.
 - b) How and when the governing body's funding requirements of the system will be met.
 - c) Define the governing body's funded ratio target under the system and the timeline for reaching the targeted funded ratio.
2. Formally accept the employer's share of the assets and liabilities under the system based on the system's actuarial valuation report.
3. Post the pension funding policy on the governing body's public website.

Attachments

FY2024 PSPRS Funding Policy

City of Goodyear
Public Safety Personnel Retirement System
FY2024 Pension Funding Policy
(May 22, 2023)

The intent of this policy is to clearly communicate the Council's pension funding objectives and its commitment to our employees and the sound financial management of the City and to comply with new statutory requirements of Laws 2018, Chapter 112.

Several terms are used throughout this policy:

Unfunded Actuarial Accrued Liability (UAAL) – Is the difference between trust assets and the estimated future cost of pensions earned by employees. This UAAL results from actual results (interest earnings, member mortality, disability rates, etc.) being different from the assumptions used in previous actuarial valuations.

Annual Required Contribution (ARC) – Is the annual amount required to pay into the pension funds, as determined through annual actuarial valuations. It is comprised of two primary components: normal pension cost – which is the estimated cost of pension benefits earned by employees in the current year; and, amortization of UAAL – which is the cost needed to cover the unfunded portion of pensions earned by employees in previous years. The UAAL is collected over a period of time referred to as the amortization period. The ARC is a percentage of the current payroll.

Funded Ratio – Is a ratio of fund assets to actuarial accrued liability. The higher the ratio the better funded the pension is with 100% being fully funded.

Intergenerational equity – Ensures that no generation is burdened by substantially more or less pension costs than past or future generations.

The City's police and fire employees who are regularly assigned hazardous duty participate in the Public Safety Personnel Retirement System (PSPRS).

Public Safety Personnel Retirement System (PSPRS)

PSPRS is administered as an agent multiple-employer pension plan. An agent multiple-employer plan has two main functions: 1) to commingle assets of all plans under its administration, thus achieving economy of scale for more cost efficient investments, and invest those assets for the benefit of all members under its administration and 2) serve as the statewide uniform administrator for the distribution of benefits.

Under an agent multiple-employer plan each agency participating in the plan has an individual trust fund reflecting that agencies' assets and liabilities. Under this plan all contributions are deposited to and distributions are made from that fund's assets, each fund has its own funded ratio and contribution rate, and each fund has a unique annual actuarial valuation. The City of Goodyear has two trust funds, one for police employees and one for fire employees.

Council formally accepts the assets, liabilities, and current funding ratio of the City's PSPRS trust funds from the June 30, 2022 actuarial valuation, which are detailed below.

FY2024

Trust Fund*	Assets	Accrued Liability	Unfunded Actuarial Accrued Liability	Funded Ratio
Goodyear Police	\$66,217,291	\$74,534,180	\$8,316,889	88.8%
Goodyear Fire	\$72,132,277	\$74,204,523	\$2,072,246	97.2%
City of Goodyear Totals	\$138,349,568	\$148,738,703	\$10,389,135	93.0%

*Includes Pension and Health for Tiers I & II

PSPRS Funding Goal

Pensions that are less than fully funded place the cost of service provided in earlier periods (amortization of UAAL) on the current taxpayers. Fully funded pension plans are the best way to achieve taxpayer and member intergenerational equity. Most funds in PSPRS are significantly underfunded and falling well short of the goal of intergenerational equity.

The Council's PSPRS funding ratio goal is 100% (fully funded) by June 30, 2035. Council established this goal for the following reasons:

- The PSPRS trust funds represent only the City of Goodyear's liability
- The fluctuating cost of an UAAL causes strain on the City's budget, affecting our ability to provide services
- A fully funded pension is the best way to achieve taxpayer and member intergenerational equity

Council has taken the following actions to achieve this goal:

Maintain ARC payment from operating revenues – Council is committed to maintaining the full ARC payment (normal cost and UAAL amortization) from operating funds. The estimated combined ARC for FY2024 is \$4,106,645 and will be payable from operating funds.

- Additional payments above the ARC have been and will be made as follows:
 - Prepayments of both the Employer and Employee ARC will be made within the first 90 days of the fiscal year.
 - Pre-funding the full City contribution and a portion of employee contributions has an immediate impact on long term funding due to the

increased investment returns applied directly to the City's PSPRS accounts.

- Employer contributions will be pre-paid in full at the full amount included in the City's annual budget.
 - The City's annual budget amount is based upon the actuarial determined rate applied to 100% full employment for all positions including budgeted vacant positions, positions filled by an employee in DROP and all other eligible positions whereby contributions, or alternative 457 contributions, are not currently required, but have been budgeted for by the City.
 - Unapplied advanced contributions on balance with PSPRS on June 30th will be applied towards unfunded liability.
- Employee contributions will be pre-paid at 50-75% of the estimated employee ARC based upon cash flow needs at the discretion of the Finance Director.
- Consideration of additional funding appropriations from the general fund are reviewed annually.

Based on these actions the Council plans to achieve its goal of 100% funding by June 30, 2035, in accordance with the amortization timeline set forth by the PSPRS June 30, 2022 Actuarial Valuation.

ITEM #: 3.
DATE: 05/22/2023
AI #:1449



CITY COUNCIL ACTION REPORT

SUBJECT: JOINT AGENCY AGREEMENT WITH THE MARICOPA ASSOCIATION OF GOVERNMENTS (MAG) FOR THE VINEYARD AND 143RD AVE SAFETY PROJECT

STAFF PRESENTER(S): Christopher Bridges, Transportation Planning Manager

SUMMARY

The City was awarded funding from the Maricopa Association of Governments (MAG) under the Regional Safety Program (RSP) for safety improvements to the curve on Vineyard and 143rd Ave.

STRATEGIC PLAN ALIGNMENT



Quality of Life



Fiscal Resource
Management

RECOMMENDATION

Approve the Joint Agency Agreement with the Maricopa Association of Governments (MAG) for project 42070 - Vineyard and 143rd Ave Safety Project and authorizing necessary budget amendments and all expenditures of up to \$30,000 for design in FY 2023 and up to \$414,671 for construction in FY 2024. (Christopher Bridges, Transportation Planning Manager)

FISCAL IMPACT

The fiscal impact for this project is a total of \$30,000 for the design phase. The construction phase is 100% reimbursable in an amount not to exceed \$414,671 and ultimately is at no cost to the City. The total project budget will be \$444,700.

BACKGROUND AND PREVIOUS ACTIONS

This project was identified after a call for projects by MAG for potential RSP funding. During the most recent five-year period ending February 2022, this location saw 6 total vehicle roadway lane-departure crashes including 1 fatal and 5 incapacitating crashes on a roadway with only 1,754 vehicles per day. The project is for the design and installation of enhanced curve warning signs, wider longitudinal pavement marking, transverse rumble strips (imbedded in concrete) and roadway lighting. The installation of the chosen countermeasures will increase driver awareness of an approaching curve, increase visibility at night, and are

intended to inform the driver that a reduction in speed is required as they approach the curve in the roadway. These improvements will provide value to the roadway user by alerting them of the oncoming curve and by slowing down they will be able to safely navigate the segment of roadway thereby avoiding the likelihood of crashing and causing damage to their vehicle and potential physical harm to themselves and their passengers. Design will be IN FY2023 and Construction in FY2024 per the requirements of the MAG RSP grant funding. The \$30,000 for design is a local match dollar amount required by MAG as part of the project award and will be put toward the utilization of an on-call consultant for the final design. The City will manage the project and be reimbursed for the construction costs up to \$414,671 from MAG. Design will be in FY2023 and Construction in FY2024 per the requirements of the MAG RSP grant funding.

STAFF ANALYSIS

The MAG Roadway Safety Program (RSP) was initiated in September 2019 by MAG to supplement the state's Highway Safety Improvement Program (HSIP) program. The RSP assists with providing additional funding to local public agencies to improve the safety conditions of our roadways in all areas in three major focus areas including Pedestrian, Intersection, and Lane Departures. MAG developed this program to address these critical regional funding needs in the near term and provides the funding at 100% to cover all the construction costs. The combination of the 100% RSP construction funding and the proposed countermeasures are a very cost-effective approach to improving safety on this segment of roadway.

Attachments

Joint Agency Agreement
Project Exhibit
Project Location Map



MARICOPA ASSOCIATION OF GOVERNMENTS
ROADWAY SAFETY PROGRAM

JOINT AGENCY AGREEMENT

MAG Roadway Safety Program, Joint Agency Agreement No. 1248
MAG TIP Project # GDY23-270D and GDY24-270C
City of Goodyear Capital Improvement Plan # 42070

This Joint Agency Agreement (**Agreement**) by and between the Maricopa Association of Governments (**MAG**) and the City of Goodyear (**City**), an Arizona Municipal Corporation, will become effective on the day that the Agreement is executed by the MAG Executive Director. MAG and the City are referred to each individually as a "**Party**" and collectively as the "**Parties.**"

RECITALS

A. MAG is the regional planning agency for Maricopa County and portions of Pinal County. MAG is governed by a regional council, which includes the mayor or chief executive of each member agency (**Regional Council**). Pursuant to state law, MAG has developed, and the necessary parties have approved, a comprehensive, performance based, multimodal MAG MOMENTUM 2050 Regional Transportation Plan (**RTP**). The Roadway Safety Program (**RSP**) is a component of the RTP that includes safety improvements with a revenue allocation through 2024.

B. Funds for the RSP are administered by the Arizona Department of Transportation (**ADOT**) through its Highway User Revenue Fund (**HURF**) sub-account for local agency streets designated collector or above, and through allocations of Surface Transportation Block Grant (**STBG**) funds that are allocated to the MAG region and administered by ADOT. Funds will be disbursed by ADOT once an invoice is reviewed and approved in concurrence with MAG. Highway User Revenue funds (**HURF**) for the RSP provided by ADOT are allocated to the RSP via a funding exchange with the MAG region. Eligible activities must adhere to article IX, section 14 of the Arizona Constitution.

C. The RSP includes a safety improvement project on Vineyard Ave - Estrella Pkwy to 143rd Ave and W Indian Springs Rd (**Project**). The Project is described in greater detail in the Project Application (**Project Application**) submitted by the City, dated August 26, 2022 and on file in the offices of the City and MAG.

D. The Project will be designed and constructed in accordance with the standards adopted by the City.

E. The regional reimbursement schedule for the Project is as follows:

Type of Work	Fiscal Year of Work	HURF Reimbursement	Local Match	Fiscal Year for Reimbursement
Pre-Design		0	0	NA
Design	2023	0	30,0000.00	2023
Right-of-Way	NA	0	0	NA
Procurement	2024	0	0	NA
Construction	2024	\$414,671.00	0	2024
Total Programmed for Reimbursement		\$414,671.00		

F. The Parties are authorized to enter into this agreement by the provisions of Arizona Revised Statutes (**A.R.S.**) § 28-6501 et seq. and by ARS 11-952, which authorize the City to enter into joint agency agreements with other agencies.

AGREEMENT

NOW, THEREFORE, for good and sufficient consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties agree as follows:

A. **Purpose.** The purpose of this Agreement is to identify and define the responsibilities of the City and MAG for the design, acquisition of right of way, construction and financing of the Project, as established in the RSP.

B. **Responsibilities of the Parties.**

1. **MAG's Responsibilities.** MAG agrees to:

- a. Administer the RSP, pursuant to the RSP Policies and Procedures;
- b. Provide to the City the required format for submitting requests for payment, invoices, progress reports, and backup documentation;
- c. Review and approve invoices for projects to be reimbursed with HURF subject to the terms of this Agreement;
- d. Submit approved invoices to ADOT for payment by ADOT to the City. The payments from ADOT to the City will be based on the reimbursement amounts and schedule as noted in the **Recitals, Section E.** The basis for payment to City shall be reimbursed for costs in conformance with the RSP and the Policies and Procedures.

2. **City's Responsibilities.** The City agrees to:

- a. Be responsible for all project costs and submit invoices to MAG for reimbursement. The City will:

1) be responsible for the completion of all surveys, design, plans and specifications, including contractor selection documents;

2) conduct contractor selection process(es), award contract(s) for construction pursuant to the applicable laws and ordinances, and provide necessary construction management and inspections, unless agreed to otherwise by the Parties;

3) if necessary, purchase or condemn right of way required for the completion of the Project, unless agreed to otherwise by the Parties;

4) be responsible for all utility relocations; and

5) review and approve invoices from its contractors and subcontractors before submitting an invoice to MAG;

- b. Abide by the RSP Policies and Procedures (available at azmag.gov/Programs/Transportation/Safety-Programs/Roadway-Safety-Program) throughout the completion of the Project.
- c. Be responsible for meeting all applicable federal requirements for the Project when using local funding (e.g., National Highway System requirements);
- d. Obtain appropriate indemnifications and insurance from all contractors and subcontractors involved in the Project;
- e. Be responsible for all Project costs in excess of the maximum amount of the RSP-MAG funds allocated for the Project in the amount of \$414,671.00 (**Allocated Funds**). The Allocated Funds for reimbursement are designated for the construction cost. The amount of funds to be paid to the City pursuant to this Agreement will not exceed the Allocated Funds as included in the MAG approved Transportation Improvement Program (**TIP**). The Allocated Funds are expressed in Year of Expenditure dollar amounts, which will not be adjusted for inflation;

Provide invoices and progress reports to MAG consistent with the RSP Policies and Procedures;
- f. The City's authorized representative to sign, approve and submit invoices to MAG is the City's Public Works Director or designee; and
- g. Otherwise comply with all requirements of this Agreement.

C. **Records and Audit Rights.** The City's work and accounting records (hard copy, as well as computer readable data), and any other supporting evidence deemed necessary by MAG to substantiate charges and claims related to this Agreement shall be open to inspection and subject to audit and/or reproduction by authorized representatives of MAG, ADOT and the Auditor General of the State of Arizona (collectively Auditors), as applicable to the extent necessary to adequately permit evaluation and verification of the performance and cost of the work, and to conduct and prepare all audits and reports required by law. Auditors shall be afforded access, at reasonable times

and places, to all of the City's records and personnel, pursuant to the provisions of this Section, throughout the term of this Agreement, and for a period of five (5) years after last or final payment.

D. **Term and Termination.** The Agreement is valid through the payment of the final invoice for completion of construction, by September 30, 2024 as noted in the reimbursement schedule of the **Recitals, Section E**, subject to earlier termination as specifically provided herein.

1. **Termination by MAG.** MAG reserves the right to terminate this Agreement in the event that MAG determines, in its reasonable discretion, that local or MAG allocated funds are not available to meet the City's financial responsibilities in regard to the Project or in the event of an act of God or act of war or terror that makes continuation of work pursuant to this Agreement no longer in the public interest. MAG will give **60 calendar days** advance notice of such termination, unless such notice is impracticable, in which case MAG will provide such notice as is practicable under the circumstances. In the event of such termination, MAG will recommend to ADOT that it reimburse the City as provided in this Agreement, for work satisfactorily performed up to the date of termination. MAG also reserves the right to terminate this Agreement in the following circumstances:

- a. No Material Project Reimbursement Request (**MPRR**) as defined and detailed in the RSP Policies and Procedures, has been submitted to MAG for a period of at least **18 months** from the date of the last Project Reimbursement Request (**PRR**), or the effective date of this Agreement, whichever is later;
- b. No Substantial Project Reimbursement Request (**SPRR**) as defined and detailed in the RSP Policies and Procedures, has been submitted to MAG for a period of **20 months** from the date of the last PRR, or the effective date of this Agreement, whichever is later;
or
- c. In the event of a **"Material Project Change."** Examples of a Material Project Change include:
 - (1) The Project's improvement type (arterial or intersection) listed in the Agreement changes;
 - (2) The Project's change affects more than one project or project segment.
 - (3) The Project's change affects more than one effective Joint Agency Agreement;
or
 - (4) The lead agency of a Project changes.

2. **Termination by the City.** The City reserves the right to terminate this Agreement in the event that the City determines, in its reasonable discretion, that local funds are not available to meet the City's financial responsibilities in regard to the Project or in the event of an act of God or act of war or terror that makes continuation of work pursuant to this Agreement no longer in the public interest. The City will give **60 calendar days** advance notice of such termination, unless such notice is impracticable under these circumstances, in which case the City will provide such notice, as is practicable.

3. **Termination by Mutual Consent.** The Parties may terminate this Agreement by mutual consent in the event that they determine that such termination is in furtherance of the goals of the RSP and is in the best interests of the Parties.
 4. **Safe Project Condition.** In the event of termination pursuant to this **Section D**, the City agrees that it will leave the Project in condition that is safe for use by the public.
- E. **Availability of Funds.** Each Party's obligations under this Agreement are conditioned upon the availability of funds, appropriated or allocated, for the payment of such obligation. No liability shall accrue to MAG in the event MAG declines to review and/or approve invoices for payment on the basis that funds are not available for payment of such invoices and MAG terminates the Agreement in accordance with this Agreement's **Section D(1)**.
- F. **Indemnification.** Each party (as Indemnitor) agrees to indemnify, defend, and hold harmless the other party (as Indemnitee) from and against any and all claims, losses, liability, costs, or expenses (including reasonable attorney's fees) (hereinafter collectively referred to as Claims) arising out of bodily injury of any person (including death) or property damage, but only to the extent that such Claims which result in vicarious/derivative liability to the Indemnitee are caused by the act, omission, negligence, misconduct, or other fault of the Indemnitor, its officers, officials, agents, employees, or volunteers.
- G. **Conflict of Interest.** This Agreement is subject to termination for conflict of interest, pursuant to the provisions of A.R.S. § 38-511.
- H. **Ownership of Improvements upon Termination.** Upon the expiration or other termination of this Agreement, ownership of the Project and the improvements constructed under this Agreement shall be vested in the City.
- I. **General Provisions.**
1. **Incorporation of Recitals.** The Recitals are acknowledged by the Parties to be substantially true and correct, and hereby incorporated as agreements of the Parties.
 2. **Entire Agreement.** This Agreement constitutes the entire understanding of the Parties and supersedes all previous representations, written or oral, with respect to the services specified herein. This Agreement may not be modified or amended, except by a written document, signed by authorized representatives of each Party.
 3. **Official Copies.** Upon date of execution by the MAG Executive Director, the City shall receive a signed copy of the agreement within **14 calendar days** of execution.
 4. **Arizona Law.** This Agreement shall be governed and interpreted according to the laws of the State of Arizona.
 5. **Modifications.** Except as otherwise specifically provided in this Agreement, any amendment, modification or variation from the terms of this Agreement shall be in writing and shall be effective only after written approval of all Parties.
 6. **Attorney's Fees.** In the event either Party brings any action for any relief, declaratory or otherwise, arising out of this Agreement, or on account of any breach or default of this

Agreement, the prevailing Party may seek from the other Party reasonable attorneys' fees and reasonable costs and expenses.

7. **Notices.** All notices or demands required to be given, pursuant to the terms of this Agreement, shall be given to the other Party in writing, delivered in person, sent by facsimile transmission, deposited in the United States mail, postage prepaid, registered or certified mail, return receipt requested or deposited with any commercial air courier or express service at the addresses set forth below, or to such other address as the Parties may substitute by written notice, given in the manner prescribed in this paragraph.

If to the City : Christopher Bridges
City of Goodyear
Engineering Dept.
1900 N Civic Sq.
City of Goodyear, AZ 85395
Tel: (602) 320-1517
Fax: NA

If to MAG: Executive Director
Maricopa Association of Governments
302 N. First Avenue
Suite 300
Phoenix, Arizona 85003
Tel: (602) 254-6300
Fax: (602) 254-6490

A notice shall be deemed received on the date delivered, if delivered by hand, on the **day** it is sent by facsimile transmission, on the **second working day** after its deposit with any commercial air courier or express services or, if mailed, **three working days** (exclusive of United State Post Office holidays) after the notice is deposited in the United States mail as above provided, and on the delivery date indicated on receipt, if delivered by certified or registered mail. Any time period stated in a notice shall be computed from the time the notice is deemed received. Notices sent by facsimile transmission shall also be sent by regular mail to the recipient at the above address. This requirement for duplicate notice is not intended to change the effective date of the notice sent by facsimile transmission. Email is not an acceptable means for meeting the requirements of this section unless otherwise agreed in writing.

8. **Force Majeure.** Neither Party shall be responsible for delays or failures in performance resulting from acts beyond their control. Such acts shall include, but not be limited to, acts of God, riots, acts of war, epidemics, governmental regulations imposed after the fact, fire, communication line failures or power failures.
9. **Advertising.** No advertising or publicity concerning MAG using any contractor's or subcontractor's services shall be undertaken without prior written approval of such advertising or publicity by MAG's Executive Director.

10. **Counterparts.** This Agreement may be executed in one or more counterparts, and each originally executed duplicate counterpart of this Agreement shall be deemed to possess the full force and effect of the original.
11. **Captions.** The captions used in this Agreement are solely for the convenience of the Parties, do not constitute a part of this Agreement and are not to be used to construe or interpret this Agreement.
12. **Severability.** If any term or provision of this Agreement shall be found to be illegal or unenforceable, then notwithstanding such illegality or unenforceability, this Agreement shall remain in full force and effect, and such term or provision shall be deemed to be deleted.
13. **Authority.** Each Party hereby warrants and represents that it has full power and authority to enter into and perform this Agreement, and that the person signing on behalf of each has been properly authorized and empowered to enter this Agreement. Each Party further acknowledges that it has read this Agreement, understands it, and agrees to be bound by it.
14. **E-Verify.**
- a. **Warrant of Compliance.** Pursuant to the provisions of A.R.S. §41-4401, each Party warrants to the other that it is in compliance with all federal immigration laws and regulations that relate to its employees and with the E-Verify Program under A.R.S. §23-214(A).
 - b. **Breach of Warranty.** A breach of this warranty by a Party or any of its subcontractors will be considered a material breach of this Agreement and may subject the breaching party to penalties up to and including termination of this Agreement or any subcontract.
 - c. **Right to Inspect.** Each Party retains the legal right to inspect the papers of any employee who works on this Agreement or any subcontractor to ensure compliance with the warranty given above.
 - d. **Random Verification.** Either Party may conduct a random verification of the employment records of the other to ensure compliance with this warranty.
 - e. **Federal Employment Verification Provisions – No Material Breach.** A Party will not be considered in material breach of this Agreement if it establishes that it has complied with the employment verification provisions prescribed by 8 USCA §1324(a) and (b) of the Federal Immigration and Nationality Act and the E-Verify requirements prescribed by A.R.S. §23-214(A).
 - f. **Inclusion of Article in Other Contracts.** The provisions of this Article must be included in any contract either Party enters into with any and all of its contractors or subcontractors who provide services pursuant to this Agreement.
15. **Israeli Boycott Provision.** Each Party certifies that it is not engaged in and agrees for the duration of the Agreement not to engage in a boycott of Israel as defined in A.R.S. §35-393.

[Signature Page Follows]

IN WITNESS WHEREOF, the Parties hereto have caused these presents to be executed by their duly authorized officers. (The order for obtaining the signatures is as follows: the MAG General Counsel, the appropriate representative of the City of Goodyear, and the MAG Executive Director).

MAG:

Maricopa Association of Governments, an
Arizona non-profit Corporation

Date

By: _____
Eric Anderson
Executive Director

City of Goodyear:

City of Goodyear, an Arizona Municipal
Corporation

Date

By: _____
Its: Mayor Joe Pizzillo

ATTEST:

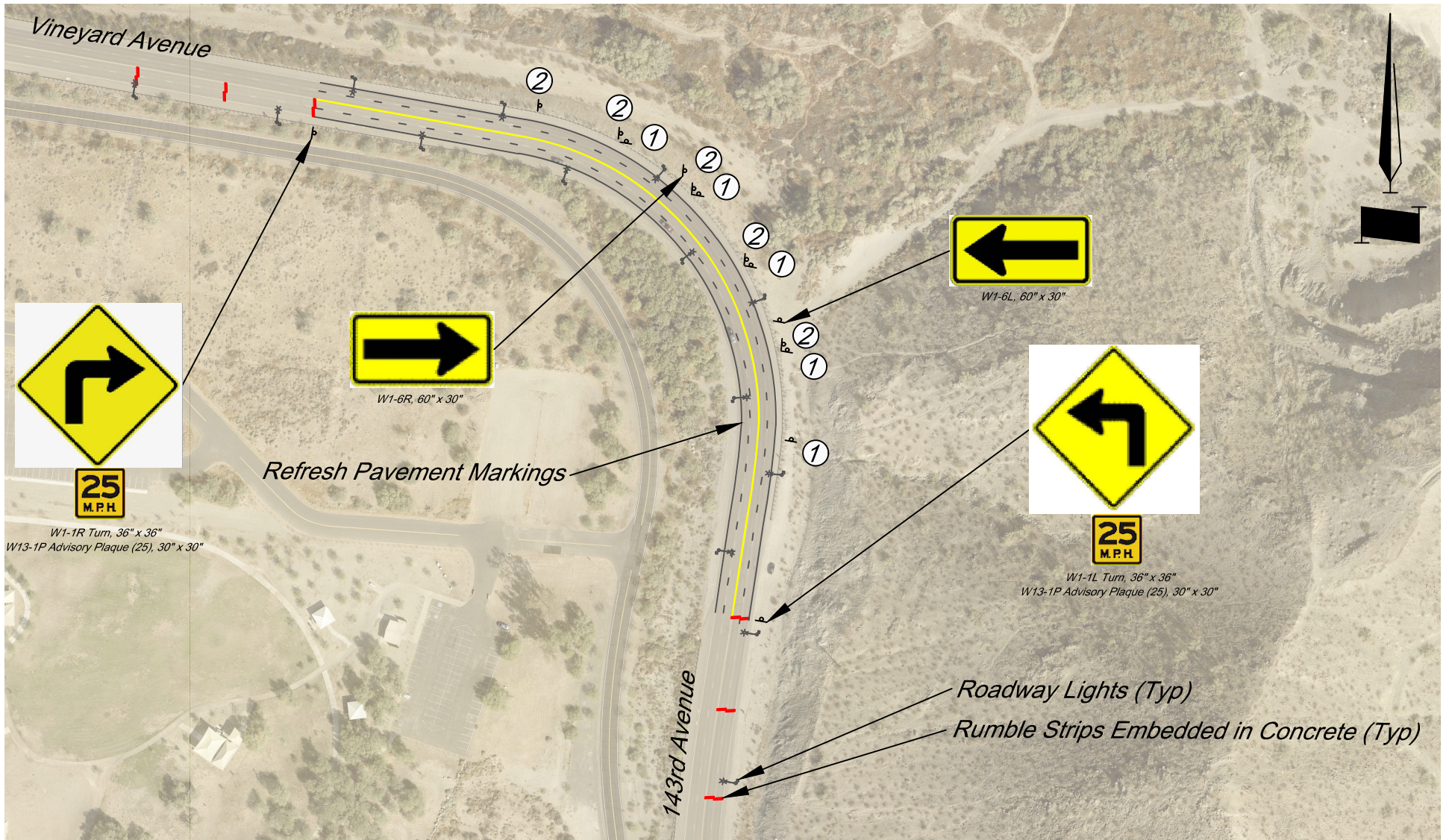
Darcie McCracken, City of Goodyear Clerk

Approved as to form:

Approved as to form:

By: _____
MAG General Counsel

By: _____
Roric Massey,
Attorney for the City of Goodyear



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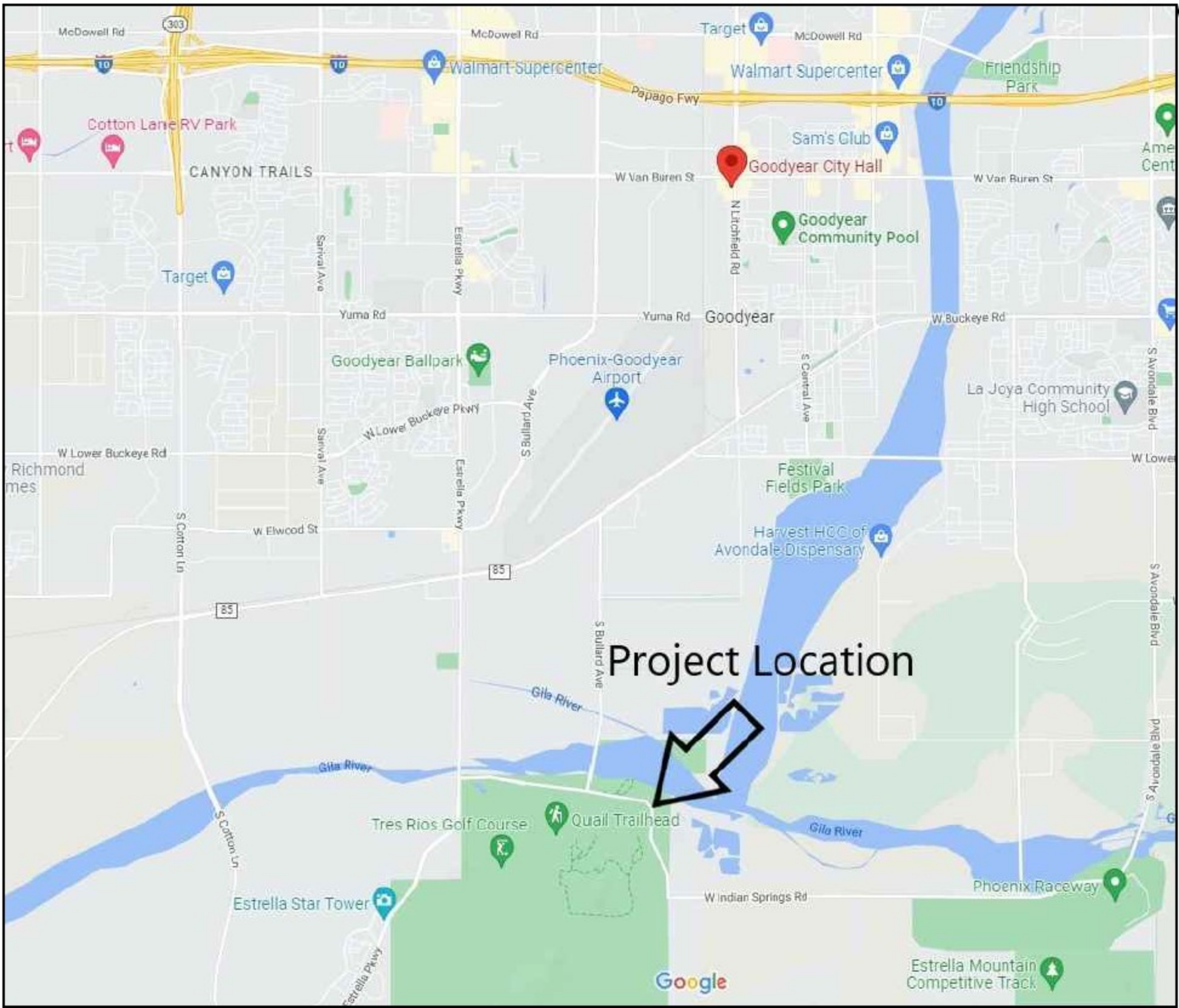


W1-8L, 36" x 48"

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W1-8R, 36" x 48"



Project Location

ITEM #: 4.
DATE: 05/22/2023
AI #:1499



CITY COUNCIL ACTION REPORT

SUBJECT: ADOPT A RESOLUTION TO CALL THE SPECIAL BOND ELECTION, PROVIDE NOTICE OF THE ELECTION AND REQUEST ARGUMENTS FOR AND AGAINST THE MEASURES

STAFF PRESENTER(S): Darcie McCracken, City Clerk

OTHER PRESENTER(S):

Jared Askelson, Deputy Finance Director

SUMMARY

Adopt a resolution to call the Special Bond Election and provide notice of the Special Election to be held November 7, 2023.

STRATEGIC PLAN ALIGNMENT



Quality of Life



Fiscal Resource
Management



Economic
Vitality



Sense of
Community

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2306 ORDERING, CALLING AND PROVIDING NOTICE OF A SPECIAL ELECTION FOR NOVEMBER 7, 2023; REFERRING TO THE VOTERS OF THE CITY OF GOODYEAR QUESTIONS OF SELLING AND ISSUING BONDS PAYABLE FROM SECONDARY (AD VALOREM) PROPERTY TAXES; DESIGNATING THE MANNER OF ELECTION; DESIGNATING THE DATES THAT VOTER REGISTRATION CLOSES; DESIGNATING PROVISIONS FOR THE FILING OF ARGUMENTS FOR AND AGAINST THE BONDS; AUTHORIZING THE CITY MANAGER, OR DESIGNEE, TO ENTER INTO ALL AGREEMENTS TO EFFECTUATE ELECTION SERVICES; AND ORDERING THE CITY CLERK TO PUBLISH NOTICE OF THIS CALL OF ELECTION. (Darcie McCracken, City Clerk)

FISCAL IMPACT

Costs for the November 7, 2023 Special Bond Election are included in the FY2024 budget to be adopted by Council. The city contracts with Maricopa County Elections to provide election services at a rate of \$2.12 per voter. As of April 26, 2023, Goodyear has 59,550 active voters, bringing our estimate of costs to Maricopa County Election to \$126,246. The city has also contracted with Runbeck Election Services to provide the informational pamphlet for this election with an estimated cost of \$32,000. Additional publications and information will be shared with the public to inform them of the election and important dates.

BACKGROUND AND PREVIOUS ACTIONS

Arizona Revised Statutes §35-455 speaks about the sale of bonds and the requirement that a majority of the qualified electors voting at the election must agree. The statute is detailed in the requirements of the informational pamphlet, call of election, interest rate, the minimum and maximum number of years the bonds may run, the purposes for which the money will be expended, the current outstanding general obligation debt and the constitutional debt limit of the political subdivision.

Council received the Citizen Bond Committee recommendations at the May 8, 2023 Regular Meeting and discussed the recommendation at the May 15, 2023 Work Session.

Attachments

Resolution 2023-2306

RESOLUTION NO. 2023-2306

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, ORDERING, CALLING AND PROVIDING NOTICE OF A SPECIAL ELECTION FOR NOVEMBER 7, 2023; REFERRING TO THE VOTERS OF THE CITY OF GOODYEAR QUESTIONS OF SELLING AND ISSUING BONDS PAYABLE FROM SECONDARY (AD VALOREM) PROPERTY TAXES; DESIGNATING THE MANNER OF ELECTION; DESIGNATING THE DATES THAT VOTER REGISTRATION CLOSES; DESIGNATING PROVISIONS FOR THE FILING OF ARGUMENTS FOR AND AGAINST THE BONDS; AUTHORIZING THE CITY MANAGER, OR DESIGNEE, TO ENTER INTO ALL AGREEMENTS TO EFFECTUATE ELECTION SERVICES; AND ORDERING THE CITY CLERK TO PUBLISH NOTICE OF THIS CALL OF ELECTION.

WHEREAS, the Mayor and City Council (the "City Council") of the City of Goodyear, Arizona (the "City"), has determined that certain future capital needs of the City can be financed best through the issuance and sale of bonds of the City (the "Bonds"), the debt service with respect to which shall be paid through the levy of secondary (ad valorem) property taxes; and

WHEREAS, pursuant to Arizona Revised Statutes ("A.R.S.") § 35-542, as amended, the City Council must order an election to determine whether such indebtedness shall be authorized; and

WHEREAS, the 2023 Citizen's Bond Committee has made recommendations for the purpose and sale of the Bonds.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. CALL FOR ELECTION; DESIGNATION OF SPECIAL ELECTION DATE.

A special election is hereby ordered and called for November 7, 2023 (the "Election"), to refer to the qualified electors of the City questions as to the authorization of the sale and issuance of the Bonds in the aggregate principal amounts and for the purposes set forth in the official ballot for the Election (the "Official Ballot"); a form of the Official Ballot is attached hereto as Exhibit A.

SECTION 2. BOND AMOUNT TO BE AUTHORIZED.

Pursuant to A.R.S. § 35-455(B), the aggregate principal amount of Bonds to be authorized at the Election shall be \$232,000,000, which Bonds shall bear a maximum rate of interest of 8.0% and may run for a minimum of one year, or fraction thereof, from their date, and a maximum of 25 years. The current outstanding general obligation debt of the City for the purposes included in the 20% debt limit category is \$108,255,000 and for the purposes included in the 6% debt limit category is \$33,085,000. The 20% constitutional debt limit of the City is \$472,862,074 and the 6% constitutional debt limit of the City is \$141,858,622 (pursuant to A.R.S. §§ 35-457 and 35-471, for the purposes of future bond issues, these amounts will be reduced by net premium on prior general obligation bond issues). The Bonds may be refunded by the issuance of refunding bonds of a weighted average maturity of less than 75% of the weighted average maturity of the Bonds being refunded. The purposes for which the money

derived from the sale of the Bonds will be expended shall be as more fully set forth in the Official Ballot.

SECTION 3. CONDUCT OF ELECTION.

The Special Election shall be conducted as an All Mail Ballot Election in the manner provided by law. Only persons who are qualified electors of the City will be permitted to vote at the Election. The Election may be consolidated with any other election conducted in the City on November 7, 2023. Early voting shall be permitted at the Election in accordance with the provisions of A.R.S. Title 16, Chapter 4, Article 8, as amended.

SECTION 4. OFFICIAL BALLOT.

The Official Ballot shall be in substantially the form attached as Exhibit A hereto.

SECTION 5. INFORMATIONAL PAMPHLET; NOTICE; SUBMITTING ARGUMENTS.

(A) Informational Pamphlet. The City Clerk is hereby directed to cause the preparation and distribution of an Informational Pamphlet (the "Pamphlet") and sample ballot for the City pursuant to and meeting the requirements of A.R.S. § 35-454, and, if the City Clerk determines it to be in the City's best interests, combine such Pamphlet and sample ballot with any other informational pamphlet being prepared for the Election. The officers of the City are hereby authorized to prepare and deliver or cause to be prepared and delivered to the City Clerk the information necessary or appropriate for completing the information pamphlet, including, without limitation: the estimated debt retirement schedule for the current amount of bonds outstanding; estimated debt retirement schedule for the proposed bond authorization; source of repayment; estimated issuance cost; estimated tax impact on an average owner-occupied residence, commercial, industrial and agricultural or other vacant property; estimated total cost of the proposed bond authorization, including principal and interest; current outstanding general obligation debt and constitutional debt limitation; an introductory statement on behalf of the City; and a statement of the purpose for which the Bonds are to be issued. The Pamphlet shall be in a form the City Clerk deems acceptable.

(B) Notice. Notice of the Election is ordered to be given by causing the Pamphlet to be mailed, not less than 35 days before the date of the Election, to each household within the City that contains a registered voter. The City Clerk is hereby authorized and directed to cause the Pamphlet to be prepared and mailed as required by law and in accordance with the provisions of this resolution and to cause a copy of the Pamphlet to be submitted to the Arizona Department of Revenue within 30 days after the Election.

(C) Submitting Arguments. Pursuant to A.R.S. § 35-454, as amended, the City hereby sets the date of August 9, 2023, at the hour of 5:00 p.m., as the deadline to submit arguments "for" or "against" authorization to issue the Bonds. Each argument shall not exceed 300 words in length and shall contain the original, notarized signatures of each person sponsoring it. With

each argument supporting or opposing the Bonds being considered at the Election, \$50.00 shall be deposited with the City Clerk to offset a portion of the proportionate cost of paper and printing the argument. The City Clerk is authorized to publish in a newspaper of general circulation within the City a notice stating the deadline for filing with the City of arguments “for” or “against” the Bonds, for inclusion in the Pamphlet pertaining to the bonds. A form of the notice requesting arguments “for” and “against”, including the deadline for submitting arguments, is attached hereto as Exhibit B. The City Clerk is authorized to revise the form of notice hereto as necessary to comply with applicable law.

SECTION 6. DESIGNATING VOTER REGISTRATION DEADLINES.

Voters have until October 9, 2023, to register to vote or to change information on their voter registration for the Election.

SECTION 7. AUTHORIZING THE CITY MANAGER TO ENTER INTO ALL AGREEMENTS TO EFFECTUATE ELECTION SERVICES.

The City Manager, or authorized designee, is hereby authorized and directed to enter into all agreements appropriate or necessary to effectuate the Election and corresponding services.

SECTION 8. PUBLICATION OF CALL OF ELECTION.

Pursuant to A.R.S. § 16-227, the City Clerk shall publish this resolution at least twice in a newspaper of general circulation not less than one week apart during the six calendar weeks preceding 150 days before the Election.

SECTION 9. AUTHORIZE CITY CLERK TO TAKE ALL ACTIONS.

The City Clerk is hereby authorized and directed to take all necessary action to facilitate the Election.

SECTION 10. EFFECTIVE DATE.

This Resolution 2023-2306 shall be effective upon the date of its adoption.

SECTION 11. VOTING RIGHTS ACT.

In order to comply with the Voting Rights Act of 1965, as amended, the following proceedings pertaining to the Election will be translated into Spanish and posted and published in each instance where posting and publication of such proceedings are required, to-wit: ballot, notice, request for “for” and “against” arguments, Pamphlet, all voting materials and all voting instructions. The officers of the City are further authorized and directed to take all action necessary to comply with the Voting Rights Act of 1965, as amended.

SECTION 12. CANVASS.

The City Council will meet at the Council Chambers on a day that is within 20 days after the Election date to canvass the returns of the Election and will file and record a certificate of result of Election in the office of the Maricopa County Recorder. The City Council will be governed by the vote of the majority on the question submitted.

SECTION 13. RECOGNITION OF COMMITTEE DISSOLUTION.

The City Council hereby acknowledges the dissolution of the 2023 Citizen Bond Exploratory Committee as of May 31, 2023.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a _____ vote, this _____ day of _____, 2023.

Joe Pizzillo, Mayor

Date: _____

ATTEST:

APPROVED AS TO FORM:

Darcie McCracken, City Clerk

Roric Massey, City Attorney

EXHIBIT A
TO
RESOLUTION 2023-2306

BALLOT LANGUAGE

(See following pages.)

BALLOT LANGUAGE

FOR SPECIAL BOND ELECTION IN AND FOR THE CITY OF GOODYEAR, ARIZONA ON NOVEMBER 7, 2023.

General Provisions for all Bond Questions

The following provisions apply to all bonds to be voted on. Specific information for each issue is set out for each question.

In addition to each specific authorized purpose, bond proceeds may be used to pay for bond insurance or other credit support for the bonds, all legal, accounting, financial, architectural, design, engineering and construction management costs and all other costs incurred in connection with the issuance of the bonds and the purposes set forth in each question. The City may contract for letters of credit, surety bonds, lines of credit or other credit or liquidity support in connection with any one or more series of bonds.

- ▶ The bonds may be issued in one or more series.
- ▶ The bonds may be issued in the denominations of \$1,000 each or multiples thereof.
- ▶ Interest rates may be fixed or variable but shall not exceed [8%] per annum.
- ▶ Interest may be evidenced by separate certificates and will be payable semiannually, or more frequently, as determined at the time of issuance.
- ▶ The bonds, and any bonds issued to refund the City's bonds, may be sold at prices that include premiums not greater than permitted by law. The bonds may be refunded by the issuance of refunding bonds of a weighted average maturity of less than 75% of the weighted average maturity of the bonds being refunded.
- ▶ Bonds will mature over a period not to exceed 25 years from their date of issuance.
- ▶ Bonds will mature on the days of each year determined by the Mayor and Council.

THE VOTER MAY VOTE "BOND APPROVAL, YES" OR "BOND APPROVAL, NO" ON EACH SEPARATE QUESTION.

Question No. 1

PURPOSE: STREET AND TRANSPORTATION IMPROVEMENTS BONDS

AMOUNT: \$135,000,000

Shall the Mayor and Council of the City of Goodyear, Arizona, be authorized to issue and sell general obligation bonds of the City in the principal amount of \$135,000,000 to provide funds:

Purposes: To design, acquire, improve, widen, construct, reconstruct and rehabilitate the streets, avenues, alleys and highways of or within the City; to design, acquire, install, construct and reconstruct intersections, traffic signal/control systems, traffic safety improvements, street lighting, underground utility lines, landscape improvements and bicycle program improvements, including shared use paths and trails; to acquire land and interests in land for transportation purposes?

Payment of Bonds: Each series of these bonds will be issued at the option of the Mayor and Council as general obligation bonds of the City pursuant to Title 35, Chapter 3, Article 3, Arizona Revised Statutes, payable from the levy of an ad valorem tax against the taxable property located within the City, and the issuance of these bonds will result in a property tax increase sufficient to pay the annual debt service of the bonds, unless the Mayor and Council provide for payment from other sources.

A “yes” vote shall authorize the City of Goodyear governing body to issue and sell \$135,000,000 of general obligation bonds of the City to be repaid with secondary property taxes.

A “no” vote shall not authorize the City of Goodyear governing body to issue and sell such bonds of the City.

BOND APPROVAL, YES	☐
BOND APPROVAL, NO	☐

“Tag Line” language:

Shall Goodyear be authorized to issue and sell \$135,000,000 of general obligation bonds for street and transportation improvements?

Question No. 2

PURPOSE: PUBLIC SAFETY BONDS

AMOUNT: \$80,000,000

Shall the Mayor and Council of the City of Goodyear, Arizona, be authorized to issue and sell general obligation bonds of the City in the principal amount of \$80,000,000 to provide funds:

Purposes: To design, acquire, and construct fire resource management facilities and public safety training facilities; to furnish, equip and improve public safety training facilities and fire resource management facilities; and to acquire vehicles, equipment, electronic data, voice and communication equipment and land for fire and public safety purposes; and to improve the grounds thereof?

Payment of Bonds: Each series of these bonds will be issued at the option of the Mayor and Council as general obligation bonds of the City pursuant to Title 35, Chapter 3, Article 3, Arizona Revised Statutes, payable from the levy of an ad valorem tax against the taxable property located within the City, and the issuance of these bonds will result in a property tax increase sufficient to pay the annual debt service of the bonds, unless the Mayor and Council provide for payment from other sources.

A “yes” vote shall authorize the City of Goodyear governing body to issue and sell \$80,000,000 of general obligation bonds of the City to be repaid with secondary property taxes.

A “no” vote shall not authorize the City of Goodyear governing body to issue and sell such bonds of the City.

BOND APPROVAL, YES	☐
BOND APPROVAL, NO	☐

“Tag Line” language:

Shall Goodyear be authorized to issue and sell \$80,000,000 of general obligation bonds for public safety?

Question No. 3

PURPOSE: PARKS AND RECREATION IMPROVEMENTS BONDS

AMOUNT: \$17,000,000

Shall the Mayor and Council of the City of Goodyear, Arizona, be authorized to issue and sell general obligation bonds of the City in the principal amount of \$17,000,000 to provide funds:

Purposes: To construct, improve and acquire community, neighborhood and regional parks, including bike and pedestrian paths, trails, recreational facilities, buildings and improvements; to acquire land for parks, bike and pedestrian paths, trails, recreational facilities, buildings and open spaces; to make improvements, additions and replacements to existing parks, bike and pedestrian paths, trails, recreational facilities and buildings; to landscape, furnish and equip existing and new parks, bike and pedestrian paths, trails, recreational facilities and buildings?

Payment of Bonds: Each series of these bonds will be issued at the option of the Mayor and Council as general obligation bonds of the City pursuant to Title 35, Chapter 3, Article 3, Arizona Revised Statutes, payable from the levy of an ad valorem tax against the taxable property located within the City, and the issuance of these bonds will result in a property tax increase sufficient to pay the annual debt service of the bonds, unless the Mayor and Council provide for payment from other sources.

A “yes” vote shall authorize the City of Goodyear governing body to issue and sell \$17,000,000 of general obligation bonds of the City to be repaid with secondary property taxes.

A “no” vote shall not authorize the City of Goodyear governing body to issue and sell such bonds of the City.

BOND APPROVAL, YES	☐
BOND APPROVAL, NO	☐

“Tag Line” language:

Shall Goodyear be authorized to issue and sell \$17,000,000 of general obligation bonds for parks and recreation improvements?

EXHIBIT B
TO
RESOLUTION 2023-2306
REQUEST FOR ARGUMENTS
(See following pages.)

Request for Arguments

For/Against Arguments

The deadline to file arguments for or against any of the Bond questions is 5:00 p.m. on Wednesday, August 9, 2023.

The following are guidelines for filing an argument:

- Arguments shall not exceed 300 words.
- Arguments shall contain the signed and sworn statement of its sponsor. If sponsored by an organization, the sworn statement of two executive officers is required. If the argument is sponsored by a political action committee, the sworn statement of the committee's chairperson or treasurer is required. A sample sworn statement is "Sworn this _____ day of _____, 2023."
- Arguments shall include the residence or post office address and a telephone number of the sponsor(s), which information is *not* included in the Pamphlet.
- Arguments shall be filed electronically by email gyclerk@goodyearaz.gov. Scanned copies are acceptable; original documents with original signatures are not required.
- A \$50 deposit is required for each argument filed, to offset a portion of the proportionate cost of paper and printing the argument. The deposit may be paid by credit card over the phone – 623-882-7830 - or by cash, credit or check payable to City of Goodyear City Clerk's Office, 1900 Civic Square, Goodyear, AZ 85395.

Arguments are printed in the informational pamphlet exactly as submitted, and are not edited for spelling, grammar, punctuation, or for any other reason.

Anyone wishing to file an argument for any of the Bond questions, shall file a separate argument for each question and pay \$50 for each argument filed.

Important Election Dates

August 9, 2023 - deadline to file an argument for or against any one of the ballot measures.

Week of October 2, 2023 - Pamphlets are mailed.

October 9, 2023 - Voter Registration deadline.

October 11, 2023 – Early Voting Begins.

November 7, 2023 - Election Day.

ITEM #: 5.
DATE: 05/22/2023
AI #:1505



CITY COUNCIL ACTION REPORT

SUBJECT: INTERGOVERNMENTAL AGREEMENT (IGA) WITH MARICOPA COUNTY FOR COORDINATION OF ROADWAY STANDARDS RELATED TO DEVELOPMENT

STAFF PRESENTER(S): Christopher Bridges, Transportation Planning Manager

SUMMARY

The primary purpose of this Intergovernmental Agreement is to provide a framework for the allowing half-street improvements within right-of-way within Maricopa County located adjacent to property located within the city to be constructed to city standards and to allow street improvements to right-of-way located within the city but that are to remain county streets to be constructed to county standards. The IGA will result in a more simplified and consistent process that will also accelerate the completion of an agreement by eliminating the need for separate agreements each time a situation arises in which the city or county wants to have its standards apply to the construction of street improvements located within the other's jurisdiction.

STRATEGIC PLAN ALIGNMENT



Quality of Life



Fiscal Resource
Management

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2316 APPROVING AND AUTHORIZING THE EXECUTION OF AN INTERGOVERNMENTAL AGREEMENT BETWEEN MARICOPA COUNTY AND THE CITY OF GOODYEAR FOR COORDINATION OF ROADWAY STANDARDS RELATED TO PRIVATE DEVELOPMENTS AND PROVIDING DIRECTION AND AUTHORIZATION.
(Christopher Bridges, Transportation Planning Manager)

FISCAL IMPACT

There is no fiscal impact for this item.

BACKGROUND AND PREVIOUS ACTIONS

When development occurs within the jurisdiction of the City, improvements to the half-street (i.e., to the center line) of roadways adjacent to the development are generally required to be designed and constructed to meet the City's standards. This is a problem when the right-of-way within which the street improvements are to be constructed is located within the county's jurisdiction because street improvements within right-of-way located within Maricopa County (the "County") are to be built to County standards. Conversely, when improvements to streets within right-of-way located within the city's jurisdiction are to be built to city standards. This is a problem when the street is to remain a County street, such as MC-85.

In the past, the city and County have entered into separate agreements to allow city standards to apply to the construction of half-street improvements adjacent to property within the city that is being developed and to allow county standards to be apply to construction of improvements to streets located within the city but that are to remain County streets. Those agreements include terms requiring the jurisdiction whose standards will apply to accept responsibility for the sections of the streets being improved, including taking actions needed to bring the sections of the streets being improved within their respective jurisdictions through the annexation process for streets within the County built to city standards and the de-annexation process for streets within the city built to County standards.

STAFF ANALYSIS

Streets in County Built to City Standards.

Under the terms of the proposed IGA, each LOA allowing half-streets located within the County to be constructed pursuant to city standards will include a commitment by the City to annex the half-streets identified in the LOA (the "City Subject Roadways") and to accept all liability associated with the Subject Roadway(s) as well as all maintenance and operation responsibilities upon approval of an applicable LOA. The LOA will provide that the City assume responsibility for plan review, inspections and traffic control for the half-streets to be annexed. The annexation is to be processed upon the completion of the City Subject Roadways. The annexation commitment set forth herein is subject to confirmation that (i) the County has a property right over the City Subject Roadway(s); (ii) the conditions and requirements for annexation set forth in A.R.S. § 9-471 have been met or the conditions and requirements for a transfer under A.R.S. § 9-471(O) have been met; and (iii) the approval by the Goodyear City Council of the annexation of the City Subject Roadway(s).

Streets in City Built to County Standards

Under the terms of the proposed IGA, each LOA allowing improvements to streets located within the city to be constructed pursuant to County standards (the "County Subject Roadways") will include a commitment by the County to accept the County Subject Roadways through the de-annexation process set forth in A.R.S. § 9-471.03 and a commitment to accepting the County Subject Roadways as well as all liability associated with the County Subject Roadway(s) and all maintenance and operation responsibilities upon approval of an applicable LOA. The LOA will provide that the County assume responsibility for plan review, inspections and traffic control for the streets to be de-annexed. The de-annexation is to be processed upon the completion of the County Subject Roadways. The de-annexation process is subject to (i) confirmation that the City has a property right over the County Subject Roadways; and (ii) the City's satisfaction of the conditions and requirements for de-annexation set forth in A.R.S. § 9-471.03.

Staff Recommendation.

Staff recommends adoption of Resolution 2023-2316 approving and authorizing the execution of an Intergovernmental Agreement Between Maricopa County and the City of Goodyear for

Coordination of Roadway Standards Related to Private Developments (the “IGA”). The proposed IGA eliminates the need for separate agreements by allowing the city engineer and director of Maricopa County Director to enter into Letter(s) of Agreement (“LOA”) that will allow half-streets located within the County but adjacent to property within the city that is being developed to be constructed to meet city standards and that will allow improvements to streets located within the city but that are to remain County streets to be constructed to meet County standards. The LOA contain terms consistent with the separate agreements that were previously used to address these types of situations. This simplified process expedites the development process and the completion of street improvements private developers are to construct in connection with the development of their projects by eliminating the need to negotiate separate agreements and the delays associated with the getting these intergovernmental agreements to public bodies for approvals and adoption during public meetings.

Attachments

Council Resolution

IGA

RESOLUTION NO. 2023-2316

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, APPROVING AND AUTHORIZING THE EXECUTION OF AN INTERGOVERNMENTAL AGREEMENT BETWEEN MARICOPA COUNTY AND THE CITY OF GOODYEAR FOR COORDINATION OF ROADWAY STANDARDS RELATED TO PRIVATE DEVELOPMENTS AND PROVIDING DIRECTION AND AUTHORIZATION.

WHEREAS, property owners' developing property within the jurisdiction of the City of Goodyear are required to construct half-street (i.e., to the center line) improvements to sections of streets within and adjacent to the development are generally required to be designed and constructed to meet the City's standards, which are to be constructed to meet city standards; and

WHEREAS, at times, the right-of-way to be improved is located within the jurisdiction of Maricopa County (the "County"), which requires streets within its jurisdiction to be built to County standards; and

WHEREAS, at times, the right-of-way to be improved to remain a County street and the County wants the street to be designed and constructed to meet County standards; and

WHEREAS, in the past, the County and the city have entered into separate agreements to allow half-street improvements to be constructed within right-of-way located within the County's jurisdiction to be designed and constructed to city standards and to allow street improvements within right-of-way located within the city's jurisdiction but that are to remain County streets to be designed and constructed to County standards;

WHEREAS, the negotiations and adoption of these separate agreements delay the development process; and

WHEREAS, the County and the city are desirous of entering into the Intergovernmental Agreement Between Maricopa County and the City of Goodyear for Coordination of Roadway Standards Related to Private Developments that eliminates the need for separate agreements by allowing the Goodyear City Engineer and the Director of the Maricopa County Department of Transportation to enter Letters of Agreement that include terms similar to the separate agreements that were previously entered, including requirements that the jurisdiction whose standards will apply to the streets that are being improved to accept responsibility for the sections of the streets being improved, including taking actions needed to bring the sections of the streets being improved within their respective jurisdictions through the annexation process for streets within the County built to city standards and the de-annexation process for streets within the city built to County standards.

.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. The Mayor and Council of the City of Goodyear hereby approve and authorize the City Manager to execute the Intergovernmental Agreement Between Maricopa County and the City of Goodyear for Coordination of Roadway Standards Related to Private Developments, a copy of which is attached hereto and incorporated herein by this reference (the "IGA").

SECTION 2. The Mayor and Council of the City of Goodyear further directs and authorizes the City Engineer or his/her designee to take all actions necessary to carry out the terms of the IGA approved herein, including the execution of Letters of Agreement entered pursuant to the terms of the IGA approved herein, and to take all actions necessary to carry of the terms of the Letters of Agreement executed pursuant to the terms of the IGA approved herein.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a _____ vote, this _____ day of _____, 20_____.

Joe Pizzillo, Mayor

Date: _____

ATTEST:

APPROVED AS TO FORM:

Darcie McCracken, City Clerk

Roric Massey, City Attorney

INTERGOVERNMENTAL AGREEMENT
BETWEEN MARICOPA COUNTY AND THE CITY OF GOODYEAR
FOR COORDINATION OF ROADWAY STANDARDS
RELATED TO PRIVATE DEVELOPMENTS
(C-64-23- ____ -X-00)

This Intergovernmental Agreement (**Agreement**) is between the County of Maricopa, a political subdivision of the State of Arizona (**County**), and the City of Goodyear, a municipal corporation (**City**). The County and City are collectively referred to as the **Parties** or individually as a **Party**.

STATUTORY AUTHORIZATION

1. A.R.S. Section 11-251 and Sections 28-6701 *et. seq.* authorizes the County to lay out, maintain, control and manage public roads within the County.
2. A.R.S. Sections 11-951 *et. seq.* authorizes public agencies to enter into Intergovernmental Agreements for the provision of services or for joint or cooperative action.
3. A.R.S. Section 9-240 and Sections 9-276 *et. seq.* authorizes the City to lay out and establish, regulate and improve streets within the City and to enter into this Agreement.

DURATION

4. This Agreement shall become effective as of the later of the following the date it is approved by the Goodyear City Council and executed by the Mayor of the City of Goodyear; and the date it is approved by the Maricopa County Board of Supervisors and executed by Chairman of the Maricopa County Board of Supervisors. This Agreement shall remain in full force and effect for five (5) years (**Term**) except that it may be amended upon written Agreement by both Parties. Any Party may terminate this Agreement for any reason upon furnishing the other Party with written notice at least thirty (30) days prior to the effective termination date.

BACKGROUND

5. When private developments occur within the jurisdiction of the City, improvements to the half-street (i.e., to the center line) of roadways adjacent to the development are generally required to be designed and constructed to meet the City's Standards. Similarly, when private developments occur within the jurisdiction of the County, the roadways are generally required to be designed and constructed to meet the County's standards.
6. There are instances where a development site is located in the City's jurisdiction and adjacent half-street of roadways to be constructed by the developer are located in the County's jurisdiction. In such cases, the adjacent half-street roadways are normally required to meet County standards. However, if the City is planning to annex the adjacent half-street roadways, and the City is willing to commit to the annexation within a reasonable time frame, it may be reasonable to consider allowing the adjacent half-street roadways to be designed and constructed to City standards.
7. There are other instances where a development site is located in the City's jurisdiction that causes the need for improvements to roadways within the City's jurisdiction that were to remain County Roadways, . In such cases, it may be reasonable to consider allowing the County roadways within the City's jurisdiction to be designed and constructed to County standards if the City is willing to de-annex the county roadways and the County is willing to accept the roadways within a reasonable time frame.
8. In the situations described under Paragraphs 6 and 7 of this Agreement, it is a challenge for the developer to be required to meet both City and County standards rather than have one consistent set of standards throughout the development period. It can also be a challenge for the developer if annexation occurs during the development period because schedule and costs will be impacted if standards must be converted from County standards to City standards during the development period.

PURPOSE OF THE AGREEMENT

9. The purpose of this Agreement is to authorize the Maricopa County Department of Transportation Director (MCDOT Director) or designee and the City Engineer or designee to enter into Letters of Agreement (**LOAs**) to allow the application of City standards on development roadways in County jurisdiction for which the City will require improvements under terms provided under this Agreement.

TERMS OF THE AGREEMENT

10. Responsibilities of the County:

- 10.1 The MCDOT Director may, in coordination with the City Engineer, determine sections of roadways suitable for a LOA and may enter into LOAs with the City for the purposes authorized in this Agreement.
- 10.2 Maricopa County Department of Transportation shall retain appropriate files related to any LOA entered into under the authority of this Agreement until all terms provided in the Agreement and the pertinent LOA have been satisfied or as otherwise required by law.

11. Responsibilities of the City:

- 11.1 The City Engineer or designee may in coordination with the MCDOT Director, determine sections of roadways suitable for an LOA and may enter into LOAs with the County for the purposes authorized in this Agreement.
- 11.2 The City Engineer shall retain appropriate files related to any LOA entered into under the authority of this Agreement until all terms provided in the Agreement and the pertinent LOA have been satisfied or as otherwise required by law.

TERMS OF THE LOA

- 12. Each LOA entered into under the authority of this Agreement shall include a description of the proposed development and the jurisdiction in which it is located.
 - 12.1 For the half-streets within the County that are adjacent to property located within the City under development that are to be designed and constructed pursuant to City standards, the LOA shall include:
 - i. A list of the sections of roadways within the County that are being developed to City standards in connection with the development of the adjacent property located within the City (the Subject Roadway(s)). A map may be included if deemed appropriate by the MCDOT Director or the City Engineer.
 - ii. A statement that the City commits to the annexation of the Subject Roadway(s) and acceptance of all liability associated with the Subject Roadway(s) as well as all maintenance and operation responsibilities upon approval of an applicable LOA, subject to (i) confirmation that the County has a property right over the Subject

Roadway(s); (ii) the conditions and requirements for annexation set forth in A.R.S. § 9-471 have been met or the conditions and requirements for a transfer under A.R.S. § 9-471(O) have been met; and (iii) the approval by the Goodyear City Council of the annexation of the Subject Roadway(s). The annexation or transfer shall be processed upon the completion of the Subject Roadway(s). Nothing shall prohibit the City from annexing or accepting the transfer of the Subject Roadway(s) prior to the completion.

- iii. A requirement that the Subject Roadway be designed and constructed to City standards.
- iv. A requirement that the City assume responsibility for plan review, permitting, inspections, and traffic control for the Subject Roadways to be annexed.
- v. A requirement that the City ensures that the appropriate liability insurance and project assurance are in place. The insurance shall list Maricopa County as “Additional Insured” and regardless of the form, the project bonding shall require written confirmation of the satisfaction of the City of Goodyear that project requirements have been met before the assurance may be released.

12.2 For improvements, adjacent to or within property under development located within the City, that are to be designed and constructed pursuant to County standards, the LOA shall include:

- i. A list of the sections of roadways within the County that are being developed to City standards in connection with the development of the adjacent property located within the City (the Subject Roadway(s)). A map may be included if deemed appropriate by the MCDOT Director or the City Engineer.
- ii. A statement that the County commits to accepting the Subject Roadways through the de-annexation process set forth in A.R.S. § 9-471.03 and commits to accepting the Subject Roadway as well as all liability associated with the Subject Roadway(s) and all maintenance and operation responsibilities upon approval of an applicable LOA, subject to (i) confirmation that the City has a property right over the Subject Roadway(s); and (ii) the City’s satisfaction of the conditions and requirements for de-annexation set forth in A.R.S. § 9-471.03;. The annexation or transfer shall be processed upon the completion of the Subject Roadway(s). Nothing shall prohibit the City from accepting the transfer of the Subject Roadway(s) prior to the completion.

- iii. A requirement that the Subject Roadway be designed and constructed to County standards.
 - iv. A requirement that the County will assume responsibility for plan review, permitting, inspections, and traffic control for the listed roadways to be de-annexed.
 - v. A requirement that the County ensures that the appropriate liability insurance and project bonding (assurance) are in place. The insurance shall list the City of Goodyear as "Additional Insured" and regardless of the form, the project bonding shall require written confirmation of the satisfaction of Maricopa County that project requirements have been met and the assurance may be released.
13. After the MCDOT Director and the City Engineer enter into an LOA, if unexpected or unforeseen circumstances arise that warrant an amendment to an LOA, the MCDOT Director and the City Engineer may agree to amend the LOA, in writing, subject to any limitation on the ability of the MCDOT Director or City Engineer to execute agreement imposed by the Maricopa County Board of Directors or Goodyear City Council, applicable law.
14. Nothing in any LOA shall be interpreted to enlarge or expand Maricopa County or the City of Goodyear's authority.

GENERAL TERMS AND CONDITIONS

15. To the extent permitted by law, each Party will indemnify, defend and save the other Party harmless, including any of the Party's departments, agencies, officers, employees, elected officials, or agents, from and against all liability, loss, expense, damage or claim of any nature whatsoever which is caused by any activity, condition or event arising out of the performance or nonperformance by the indemnifying Party of any of the provisions of this Agreement, including but not limited to injuries or death of persons or damages to or destruction of property. In the event of an action, the damages which are the subject of this indemnity shall include costs, expenses of litigation, and reasonable attorney's fees.
16. This Agreement and any LOA is subject to the provisions of A.R.S. § 38-511.
17. It shall be a material breach of this Agreement for a Party to fail to observe or perform any of the material covenants, conditions, or provisions of this Agreement, where such failure shall continue for a period of thirty (30) days after the non-defaulting Party provides the defaulting Party with written notice of such failure; provided, however, that such failure shall not be a Default if the defaulting Party has commenced to cure the Default within such thirty (30) day period and thereafter is diligently pursuing such cure to completion. The total aggregate cure

period shall not exceed ninety (90) days unless the Parties otherwise agree in writing. In the event of Default, the non-defaulting Party, at its option, may terminate this Agreement without waiving any available remedies at law or in equity.

All notices required under this agreement to be given in writing shall be sent to:

Maricopa County Department of Transportation
Attn: Intergovernmental Relations Branch
2901 W. Durango Street
Phoenix, Arizona 85009

City of Goodyear
Attn: City Engineer
14455 West Van Buren Street
Suite D
Goodyear, Arizona 85338

Either Party may by written notice to the other specify a different address for notice. All notices required or permitted by this Agreement or applicable law shall be in writing and may be delivered in person (by hand or courier) or may be sent by regular or certified mail or U.S. Postal Service Express Mail, with postage prepaid, or by commercial delivery service performed with receipt. Any notice sent by certified mail, return receipt requested, shall be deemed given on the date of delivery shown on the receipt card, or if no delivery date is shown, the postmark thereon. If sent by regular mail, the notice shall be deemed given 72 hours after the notice is addressed as required in this paragraph and mailed with postage prepaid. Notices delivered by United States Express Mail or overnight delivery service that guarantees next day delivery shall be deemed given 24 hours after delivery of the notice to the Postal Service or courier for delivery.

18. Any funding provided for in this Agreement, other than in the current fiscal year, is contingent upon being budgeted and appropriated by the governing bodies of the Parties in such fiscal year.
19. This Agreement shall be construed as a whole and in accordance with its fair meaning and without regard to any presumption or other rule requiring construction against the party drafting this Agreement.
20. This Agreement cannot be modified or changed except by a written instrument executed by all of the Parties hereto.
21. The waiver by any Party of any right granted to it under this Agreement is not a waiver of any other right granted under this Agreement, nor may any waiver be deemed to be a waiver of a subsequent right obtained by reason of the continuation of any matter previously waived.

22. Except as otherwise provided in this Agreement, all covenants, agreements, representations, and warranties set forth in this Agreement or in any certificate or instrument executed or delivered pursuant to this Agreement shall survive the expiration or earlier termination of this Agreement for a period of one (1) year.
23. This Agreement may be executed in two or more counterparts, each of which shall be deemed an original but all of which together shall constitute the same instrument. Electronic signatures, accompanied with verified receipts, are acceptable as original signatures for this Agreement and any LOA.
24. The Parties will execute and/or deliver to each other such other instruments and documents as may be reasonably necessary to fulfill the covenants and obligations to be performed by such Party pursuant to this Agreement.
25. The venue for any claim arising out of or in any way related to this Agreement shall be Maricopa County, Arizona.
26. This Agreement shall be governed by the laws of the State of Arizona.

End of Agreement - Signature Page Follows

IN WITNESS WHEREOF, the Parties have executed this Agreement.

GOODYEAR

Recommended by:

City Manager
Date

Approved and Accepted by:

Mayor
Date

Attest by:

City Clerk
Date

APPROVAL OF CITY ATTORNEY

The foregoing Agreement has been reviewed pursuant to A.R.S. § 11-952, as amended, by undersigned Counsel, who has determined that it is in proper form and within the powers and authority granted to the City under the laws of the State of Arizona.

City Attorney
Date

IN WITNESS WHEREOF, the Parties have executed this Agreement.

MARICOPA COUNTY

Recommended by:

DocuSigned by:
 5/11/2023
E47E233373F04C3...

Jesse Gutierrez Date
Interim Transportation Director

Approved and Accepted by:

Chairman Date
Board of Supervisors

Attest by:

Clerk of the Board Date

APPROVAL OF DEPUTY COUNTY ATTORNEY

The foregoing Agreement has been reviewed pursuant to A.R.S. § 11-952, as amended, by the undersigned Deputy County Attorney, who has determined that it is in proper form and within the powers and authority granted to the Board of Supervisors under the laws of the State of Arizona.

DocuSigned by:
 5/11/2023
B2E0B010DB524D1...

Deputy County Attorney Date

Certificate Of Completion

Envelope Id: FF203B7588F74F6CB65CEE9340097C99
 Subject: Goodyear Master Development Agreement
 Source Envelope:
 Document Pages: 9
 Certificate Pages: 5
 AutoNav: Enabled
 Envelope Stamping: Enabled
 Time Zone: (UTC-08:00) Pacific Time (US & Canada)

Status: Completed

Envelope Originator:
 Kellee Salas
 2901 W Durango
 Phoenix, AZ 85009
 Kellee.Salas@maricopa.gov
 IP Address: 163.116.139.114

Record Tracking

Status: Original
 5/11/2023 8:45:29 AM
 Security Appliance Status: Connected
 Storage Appliance Status: Connected

Holder: Kellee Salas
 Kellee.Salas@maricopa.gov
 Pool: StateLocal
 Pool: ITC

Location: DocuSign

 Location: DocuSign

Signer Events

Wayne Peck
 peckw@mcao.maricopa.gov
 Security Level: Email, Account Authentication
 (None)

Signature

DocuSigned by:

 B2E0BD10DB524D1...

Signature Adoption: Pre-selected Style
 Using IP Address: 156.42.6.1

Timestamp

Sent: 5/11/2023 8:47:15 AM
 Viewed: 5/11/2023 9:05:10 AM
 Signed: 5/11/2023 9:05:20 AM

Electronic Record and Signature Disclosure:

Accepted: 5/11/2023 9:05:10 AM
 ID: f34c6247-1be4-411d-b714-93db5e74c3bd

Jesse Gutierrez
 jesse.gutierrez@maricopa.gov
 Deputy Director
 Security Level: Email, Account Authentication
 (None)

DocuSigned by:

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Signature Adoption: Pre-selected Style
 Using IP Address: 163.116.139.114

Sent: 5/11/2023 9:05:21 AM
 Viewed: 5/11/2023 2:27:26 PM
 Signed: 5/11/2023 2:29:05 PM

Electronic Record and Signature Disclosure:

Accepted: 8/19/2020 3:05:37 PM
 ID: e98bdb13-b592-49ec-9fd7-cc4f4c42fd3

In Person Signer Events	Signature	Timestamp
Editor Delivery Events	Status	Timestamp
Agent Delivery Events	Status	Timestamp
Intermediary Delivery Events	Status	Timestamp
Certified Delivery Events	Status	Timestamp
Carbon Copy Events	Status	Timestamp
Witness Events	Signature	Timestamp
Notary Events	Signature	Timestamp
Envelope Summary Events	Status	Timestamps

Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	5/11/2023 8:47:15 AM
Certified Delivered	Security Checked	5/11/2023 2:27:26 PM
Signing Complete	Security Checked	5/11/2023 2:29:05 PM
Completed	Security Checked	5/11/2023 2:29:05 PM
Payment Events	Status	Timestamps
Electronic Record and Signature Disclosure		

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Getting paper copies

At any time, you may request from us a paper copy of any record provided or made available electronically to you by us. You will have the ability to download and print documents we send to you through the DocuSign system during and immediately after the signing session and, if you elect to create a DocuSign account, you may access the documents for a limited period of time (usually 30 days) after such documents are first sent to you. After such time, if you wish for us to send you paper copies of any such documents from our office to you, you will be charged a \$0.00 per-page fee. You may request delivery of such paper copies from us by following the procedure described below.

Withdrawing your consent

If you decide to receive notices and disclosures from us electronically, you may at any time change your mind and tell us that thereafter you want to receive required notices and disclosures only in paper format. How you must inform us of your decision to receive future notices and disclosure in paper format and withdraw your consent to receive notices and disclosures electronically is described below.

Consequences of changing your mind

If you elect to receive required notices and disclosures only in paper format, it will slow the speed at which we can complete certain steps in transactions with you and delivering services to you because we will need first to send the required notices or disclosures to you in paper format, and then wait until we receive back from you your acknowledgment of your receipt of such paper notices or disclosures. Further, you will no longer be able to use the DocuSign system to receive required notices and consents electronically from us or to sign electronically documents from us.

All notices and disclosures will be sent to you electronically

Unless you tell us otherwise in accordance with the procedures described herein, we will provide electronically to you through the DocuSign system all required notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you during the course of our relationship with you. To reduce the chance of you inadvertently not receiving any notice or disclosure, we prefer to provide all of the required notices and disclosures to you by the same method and to the same address that you have given us. Thus, you can receive all the disclosures and notices electronically or in paper format through the paper mail delivery system. If you do not agree with this process, please let us know as described below. Please also see the paragraph immediately above that describes the consequences of your electing not to receive delivery of the notices and disclosures electronically from us.

How to contact MCDOT (Department of Transportation):

You may contact us to let us know of your changes as to how we may contact you electronically, to request paper copies of certain information from us, and to withdraw your prior consent to receive notices and disclosures electronically as follows:

To contact us by email send messages to: lesley.roman@maricopa.gov

To advise MCDOT (Department of Transportation) of your new email address

To let us know of a change in your email address where we should send notices and disclosures electronically to you, you must send an email message to us at lesley.roman@maricopa.gov and in the body of such request you must state: your previous email address, your new email address. We do not require any other information from you to change your email address.

If you created a DocuSign account, you may update it with your new email address through your account preferences.

To request paper copies from MCDOT (Department of Transportation)

To request delivery from us of paper copies of the notices and disclosures previously provided by us to you electronically, you must send us an email to lesley.roman@maricopa.gov and in the body of such request you must state your email address, full name, mailing address, and telephone number. We will bill you for any fees at that time, if any.

To withdraw your consent with MCDOT (Department of Transportation)

To inform us that you no longer wish to receive future notices and disclosures in electronic format you may:

- i. decline to sign a document from within your signing session, and on the subsequent page, select the check-box indicating you wish to withdraw your consent, or you may;
- ii. send us an email to lesley.roman@maricopa.gov and in the body of such request you must state your email, full name, mailing address, and telephone number. We do not need any other information from you to withdraw consent.. The consequences of your withdrawing consent for online documents will be that transactions may take a longer time to process..

Required hardware and software

The minimum system requirements for using the DocuSign system may change over time. The current system requirements are found here: <https://support.docusign.com/guides/signer-guide-signing-system-requirements>.

Acknowledging your access and consent to receive and sign documents electronically

To confirm to us that you can access this information electronically, which will be similar to other electronic notices and disclosures that we will provide to you, please confirm that you have read this ERSD, and (i) that you are able to print on paper or electronically save this ERSD for your future reference and access; or (ii) that you are able to email this ERSD to an email address where you will be able to print on paper or save it for your future reference and access. Further, if you consent to receiving notices and disclosures exclusively in electronic format as described herein, then select the check-box next to ‘I agree to use electronic records and signatures’ before clicking ‘CONTINUE’ within the DocuSign system.

By selecting the check-box next to ‘I agree to use electronic records and signatures’, you confirm that:

- You can access and read this Electronic Record and Signature Disclosure; and
- You can print on paper this Electronic Record and Signature Disclosure, or save or send this Electronic Record and Disclosure to a location where you can print it, for future reference and access; and
- Until or unless you notify MCDOT (Department of Transportation) as described above, you consent to receive exclusively through electronic means all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you by MCDOT (Department of Transportation) during the course of your relationship with MCDOT (Department of Transportation).

ITEM #: 6.
DATE: 05/22/2023
AI #:1509



CITY COUNCIL ACTION REPORT

**SUBJECT: FY2024 DESIGNATION OF CHIEF FISCAL OFFICER FOR
EXPENDITURE LIMIT REPORTING**

STAFF PRESENTER(S): Doug Sandstrom, Finance Director

SUMMARY

Arizona Revised Statutes §41-1279.07(E) requires that the City Council annually designate the Chief Fiscal Officer (CFO) for the purposes of filing the annual expenditure limit report. This resolution names Doug Sandstrom, Finance Director, as the designee for FY2024.

STRATEGIC PLAN ALIGNMENT



Fiscal Resource
Management

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2310 DESIGNATING THE CHIEF FISCAL OFFICER FOR OFFICIALLY SUBMITTING THE FISCAL YEAR 2024 EXPENDITURE LIMITATION REPORT TO THE ARIZONA AUDITOR GENERAL. (Doug Sandstrom, Finance Director)

FISCAL IMPACT

No fiscal impact will result from the designation.

BACKGROUND AND PREVIOUS ACTIONS

Arizona Revised Statutes §41-1279.07(E) requires that the City Council annually designate the Chief Fiscal Officer (CFO) for the purposes of filing the annual expenditure limit report.

STAFF ANALYSIS

This will meet the CFO designation requirement of A.R.S. §41-1279.07(E)

Attachments

Resolution No. 2023-2310

RESOLUTION NO. 2023-2310

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, DESIGNATING THE CHIEF FISCAL OFFICER FOR OFFICIALLY SUBMITTING THE FISCAL YEAR 2024 EXPENDITURE LIMITATION REPORT TO THE ARIZONA AUDITOR GENERAL.

WHEREAS, A.R.S. §41-1279.07(E) requires each county, city, town, and community college district to annually provide to the Arizona Auditor General by July 31 the name of the Chief Fiscal Officer (CFO) the governing body has designated to officially submit the current year's annual expenditure limitation report (AELR) on the governing body's behalf; and

WHEREAS, the City of Goodyear Mayor and Council desires to designate Doug Sandstrom, as the City's Chief Fiscal Officer; and

WHEREAS, Entities must submit an updated form and documentation for any changes in the individuals designated to file the AELR.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. Doug Sandstrom is hereby designated as the City's Chief Financial Officer for purposes of submitting the fiscal year 2024 AELR to the Arizona General on the governing's body behalf.

SECTION 2. Resolution 2023-2310 shall be effective upon the date of its adoption.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a _____ vote, this _____ day of _____, 2023.

Joe Pizzillo, Mayor

Date: _____

ATTEST:

APPROVED AS TO FORM:

Darcie McCracken, City Clerk

Roric Massey, City Attorney

ITEM #: 7.
DATE: 05/22/2023
AI #:1511



CITY COUNCIL ACTION REPORT

**SUBJECT: AUTHORIZATION TO PROCEED WITH CONDEMNATION
UNDER THE POWERS OF EMINENT DOMAIN FOR THE LAND
RIGHT NECESSARY FOR THE HISTORIC GOODYEAR
WATERLINE REPLACEMENT**

STAFF PRESENTER(S): Kimberly Romero, Real Estate Coordinator

OTHER PRESENTER(S):

Troy Tobiasson, Project Manager

SUMMARY

Approval of this action item will provide the authorization necessary to proceed with condemnation proceedings, in order to acquire the land right necessary for the Historic Goodyear Waterline Replacement Project.

STRATEGIC PLAN ALIGNMENT



Quality of Life



Sense of
Community

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2314 AUTHORIZING AND DIRECTING THAT INTERESTS IN CERTAIN REAL PROPERTY BE ACQUIRED BY THE CITY OF GOODYEAR BY EXERCISE OF EMINENT DOMAIN AS A MATTER OF PUBLIC NECESSITY AND AUTHORIZING USE OF EMINENT DOMAIN. (Kimberly Romero, Real Estate Coordinator)

FISCAL IMPACT

The appraised value of (\$950) for a one-year Temporary Construction Easement plus attorney's fees which are unknown at this time. The project has a current Land Budget of \$40,000.

BACKGROUND AND PREVIOUS ACTIONS

The City is undertaking a capital improvement project referred to as the Historic Goodyear Water Main Replacement Project which was included in the FY2022 Capital Improvement Program. The objective of the Historic Goodyear Water Main Replacement Program is to replace aging infrastructure, which was installed in the 1960's, and to provide fire protection system enhancements within Historic Goodyear by relocating water distribution lines and service infrastructure from alleys to city roadways.

The Historic Goodyear Waterline Replacement Project is a two-phase Project. To complete Phase II, the city needs to acquire 136 Licenses to Construct from the owners of the 136 residential lots impacted by the Project to allow the construction of new service lines within their respective properties, which will connect the new water distribution lines to their respective residential units. Staff has acquired 135 of the 136 required License to Construct Agreements.

STAFF ANALYSIS

Although staff has made numerous efforts to work with the property owner who has not executed a License to Construct, he has advised he will not be providing the City with a License to Construct. This leaves the city no other option but to exercise the power of eminent domain to obtain the necessary real property interest needed to allow for the construction of a service line connecting the new water distribution line to the residential unit. Without this service line, the city will not be able to provide water service to the residential unit. Accordingly, staff is requesting Council authorization to proceed with the court action needed in order to complete the project.

Attachments

Resolution 2023-2314 w/ Exhibit A

RESOLUTION NO. 2023-2314

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AUTHORIZING AND DIRECTING THAT INTERESTS IN CERTAIN REAL PROPERTY BE ACQUIRED BY THE CITY OF GOODYEAR BY EXERCISE OF EMINENT DOMAIN AS A MATTER OF PUBLIC NECESSITY AND AUTHORIZING USE OF EMINENT DOMAIN.

WHEREAS, the city is undertaking a capital improvement project referred to as the Historic Goodyear Water Main Replacement Project (the "Project"), which was included in the FY2022 Capital Improvement Program; and

WHEREAS, the objective of the Historic Goodyear Water Main Replacement Program is to replace aging infrastructure, which was installed in the 1960's, and to provide fire protection system enhancements within Historic Goodyear by relocating distribution and service infrastructure from alleys to city roadways; and

WHEREAS, council approved the expenditure of \$2,573,854.91 for the Project on May 2, 2022; and

WHEREAS, to complete the project, the city needs to acquire 136 Licenses to Construct from the owners of the 136 residential lots impacted by the Project to allow the construction of new service lines within their respective properties to connect the new water distribution line being constructed within city roadways to their respective residential units; and

WHEREAS, the licenses are temporary because the service lines being installed are private in nature and will be owned by the property owners; and

WHEREAS, staff has obtained licenses from 135 of the owners of the impacted lots, but there is one hold-out who has advised he will not be providing the city the requested License to Construct; and

WHEREAS, the City has the authority under AZ Rev Stat 36.1407 Eminent domain to acquire by the exercise of eminent domain any real property which it deems necessary for its purposes under this article after the adoption by it of a resolution declaring that the acquisition of the real property described is necessary for such purposes; and

WHEREAS, time is now of the essence and to keep the Project on schedule, the city needs to move forward with the acquisitions of the outstanding property rights needed to complete the Historic Goodyear Water Main Replacement Project, the completion of which is necessary for the public health, safety, and welfare of the citizens of the City of Goodyear; and

WHEREAS, the city's exercise of its power of eminent domain to acquire the outstanding property interests will allow the construction of the Project to stay on schedule.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. The Mayor and Council of the City of Goodyear find that it is necessary and essential as a matter of public welfare and necessity that real property interests required for the completion of the Historic Goodyear Water Main Replacement Project within the property described in Exhibit A attached hereto and incorporated herein by this reference. Therefore, the City Attorney or designee is authorized and directed to bring an action under the power of eminent domain to acquire the real property interests within the property described in Exhibit A needed to complete the Historic Goodyear Water Main Replacement Project.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a _____ vote, this _____ day of _____, 20_____.

Joe Pizzillo, Mayor

Date: _____

ATTEST:

APPROVED AS TO FORM:

Darcie McCracken, City Clerk

Roric Massey, City Attorney

TEMPORARY CONSTRUCTION EASEMENT DESCRIPTION APN 500-11-091:

A PORTION OF THAT CERTAIN PARCEL OF LAND DESCRIBED IN INSTRUMENT NUMBER 2012-0940425, MARICOPA COUNTY RECORDS, LOCATED IN THE NORTHWEST QUARTER OF SECTION 10, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID PARCEL;

THENCE SOUTH 0°33'02" WEST, ALONG THE EAST LINE OF SAID PARCEL, A DISTANCE OF 79.88 FEET;

THENCE NORTH 90°00'00" WEST A DISTANCE OF 33.54 FEET;

THENCE NORTH 0°00'00" EAST A DISTANCE OF 10.00 FEET;

THENCE NORTH 90°00'00" EAST A DISTANCE OF 12.50 FEET;

THENCE SOUTH 0°00'00" EAST A DISTANCE OF 2.00 FEET;

THENCE NORTH 90°00'00" EAST A DISTANCE OF 17.50 FEET;

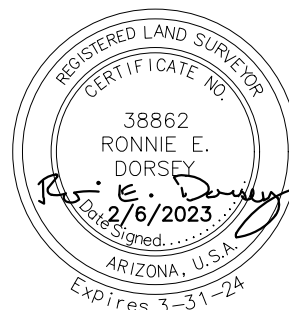
THENCE NORTH 0°33'02" EAST A DISTANCE OF 42.62 FEET;

THENCE NORTH 90°00'00" WEST A DISTANCE OF 6.50 FEET;

THENCE NORTH 0°33'02" EAST A DISTANCE OF 29.27 FEET TO A POINT ON THE NORTH LINE OF SAID PARCEL;

THENCE SOUTH 89°56'30" EAST, ALONG THE NORTH LINE OF SAID PARCEL, A DISTANCE OF 10.11 FEET TO THE POINT OF BEGINNING.

SEE ATTACHED EXHIBIT BY REFERENCE MADE APART HERETO.



2045 SOUTH VINEYARD, SUITE 101
MESA, ARIZONA 85210
TEL 480.768.8600
www.sunrise-eng.com

SHEET 1 OF 3

EXHIBIT "A"
 NORTHWEST QUARTER OF SECTION 10, TOWNSHIP 1
 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER
 MERIDIAN, PINAL COUNTY, ARIZONA

SOLANO DRIVE

S89°56'30"E 67.00'

APN 500-11-092
 LOT 91
 BOOK 61, PAGE 3, MCR

N0°33'02"E 100.01'

APN 500-11-091
 LOT 90
 BOOK 61, PAGE 3, MCR
 INST. NO. 2012-0940425, MCR

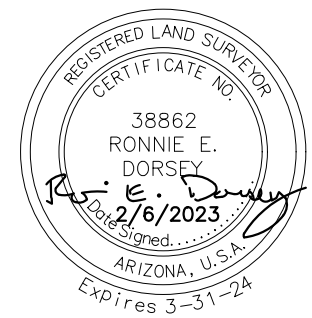
NEW TEMPORARY
 CONSTRUCTION EASEMENT

S0°33'02"W 100.01'

APN 500-11-090
 LOT 89
 BOOK 61, PAGE 3, MCR

N89°56'17"W 67.00'

TEMPORARY CONSTRUCTION EASEMENT
 AREA= 743.57 SQ.FT.



LEGEND

- | | |
|-------|--------------------|
| POB | POINT OF BEGINNING |
| ————— | EASEMENT LINE |
| ----- | LOT LINE |
| ----- | RIGHT OF WAY LINE |



2045 SOUTH VINEYARD, SUITE 101
 MESA, ARIZONA 85210
 TEL 480.768.8600
 www.sunrise-eng.com

P:\Goodyear\07542Historic DT Water\Survey\dwg\07542 TCE Easement Exhibit.dwg Feb 03, 2023 03:31PM hosorio

EXHIBIT "A"

NORTHWEST QUARTER OF SECTION 10, TOWNSHIP 1 NORTH,
RANGE 1 WEST OF THE GILA AND SALT RIVER MERIDIAN,
PINAL COUNTY, ARIZONA

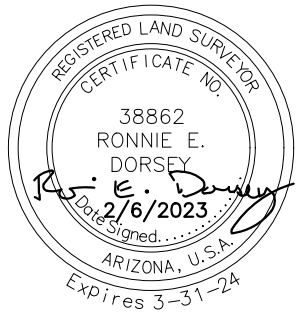
SOLANO DRIVE

S89°56'30"E 67.00'

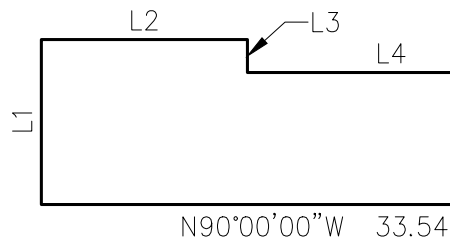
NORTHEAST CORNER OF
SUBJECT PARCEL
POB

NEW TEMPORARY
CONSTRUCTION EASEMENT

APN 500-11-091
LOT 90
BOOK 61, PAGE 3, MCR
INST. NO. 2012-0940425, MCR



APN 500-11-090
LOT 89
BOOK 61, PAGE 3, MCR



L6

N0°33'02"E 29.27'

L5

N0°33'02"E 42.62'

79.88'

S0°33'02"W 100.01'

N90°00'00"W 33.54'

LINE TABLE

NO.	DIRECTION	LENGTH
L1	N0°00'00"E	10.00'
L2	N90°00'00"E	12.50'
L3	S0°00'00"E	2.00'
L4	N90°00'00"E	17.50'
L5	N90°00'00"W	6.50'
L6	S89°56'30"E	10.11'

LEGEND

POB POINT OF BEGINNING
EASEMENT LINE
LOT LINE
RIGHT OF WAY LINE



**SUNRISE
ENGINEERING**

2045 SOUTH VINEYARD, SUITE 101

MESA, ARIZONA 85210

TEL 480.768.8600

www.sunrise-eng.com

SHEET 3 OF 3

ITEM #: 8.
DATE: 05/22/2023
AI #:1520



CITY COUNCIL ACTION REPORT

SUBJECT: AUTHORIZATION FOR RIGHT-OF-WAY ACQUISITION FOR THE YUMA ROAD WIDENING CANYON TRAILS TO SARIVAL

STAFF PRESENTER(S): Kimberly Romero, Real Estate Coordinator

OTHER PRESENTER(S):

Allan Smolko, Project Manager

SUMMARY

Approval of this action item will provide the authorization necessary to proceed with the power of Eminent Domain and file condemnation proceedings, in order to acquire the land rights necessary for the completion of the Yuma Road, Canyon Trails Boulevard to Sarival Avenue Project.

STRATEGIC PLAN ALIGNMENT



Quality of Life



Sense of
Community

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2315 AUTHORIZING AND DIRECTING THAT FEE SIMPLE AND EASEMENT INTERESTS IN CERTAIN REAL PROPERTY BE ACQUIRED BY THE CITY OF GOODYEAR BY DEDICATION, DONATION, PURCHASE OR THE EXERCISE OF THE POWER OF EMINENT DOMAIN AS A MATTER OF PUBLIC NECESSITY AND PROVIDING AUTHORIZATION. (Kimberly Romero, Real Estate Coordinator)

FISCAL IMPACT

The projects original Real Estate Acquisition Budget was \$620,000, however actual costs are now estimated at \$1,010,000. A budget amendment for land and other aspects of this project is included on tonight's agenda to increase the overall budget of this project, including the increased cost of land. Due to the criticality of acquiring this property, if the overall budget were not increased funds would be shifted within the project to allow for required land acquisition at this time. The Real Estate Acquisition Budget will be used to pay for the property being acquired in fee, temporary construction easements, the costs of landscaping and improvements impacted by the Project, the costs to cure, and acquisition processing costs,

including legal fees. Based on appraisals obtained by staff, the combined costs of the property being acquired in fee, the temporary construction easements, the landscaping and improvements, and the costs to cure are expected to be \$747,966. The remainder of the budgeted funds will be used for acquisition processing costs, including legal fees, and to pay increased amounts awarded or agreed upon when appraised values are challenged costs or unexpected claims asserted.

BACKGROUND AND PREVIOUS ACTIONS

The City is undertaking a capital improvement project referred to as the Yuma Road, Canyon Trails Boulevard to Sarival Avenue Project (the "Project"). This Project was included in the city's FY2022 Capital Improvement Program. The objective of the project is to improve safety by widening the south side of Yuma Road between Canyon Trails Boulevard and Sarival Avenue thereby increasing capacity and accessibility for motor vehicles, bicycles and pedestrians.

The purpose of this action is to authorize the acquisition of rights-of-way and temporary construction easements, which includes landscaping and improvements within the property interests being acquired and any costs to cure, necessary to complete the improvements to widen the south side of Yuma Road between Canyon Trails Boulevard and Sarival Avenue.

STAFF ANALYSIS

The project impacts seventeen parcels located along the frontage of Yuma Road. Staff and the design team have created a final plan that is cost-effective and minimizes the impact to affected property owners in the area while still achieving the goals of the project as described above.

Based on current design plans, the city will acquire an approximate 46,686 sq. ft. undeveloped parcel located at the southeast corner of Yuma Road and Canyon Trails Boulevard. A portion of this undeveloped parcel will be improved with road improvements and a portion of the parcel will be improved with a retention basin so it can accommodate all of the storm water run-off from the south half of Yuma Road. The acquisition of this undeveloped parcel minimizes the impact of the Project on the remaining sixteen (16) parcels. In addition, the city will be acquiring an additional approximately 42,898 sq. ft. of right-of-way in fee and 15,707 sq. ft of temporary construction easements.

Because the Yuma Road Canyon Trails Boulevard to Sarival Avenue Project cannot move forward without the city acquiring fee simple real property interests and temporary construction easements depicted in Exhibit A attached to Resolution 2023-2315, staff is recommending the adoption of Resolution 2023-2315 authorizing the acquisition of fee simple real property interests and temporary construction easements depicted in Exhibit A attached thereto and authorizing the use of eminent domain, if necessary.

Attachments

Resolution with Exhibit A

RESOLUTION NO. 2023-2315

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AUTHORIZING AND DIRECTING THAT FEE SIMPLE AND EASEMENT INTERESTS IN CERTAIN REAL PROPERTY BE ACQUIRED BY THE CITY OF GOODYEAR BY DEDICATION, DONATION, PURCHASE OR THE EXERCISE OF THE POWER OF EMINENT DOMAIN AS A MATTER OF PUBLIC NECESSITY AND PROVIDING AUTHORIZATION.

WHEREAS, the Mayor and Council of the City of Goodyear deem it necessary and essential as a matter of public welfare that certain fee simple and easement interests in certain real properties shown on Exhibit "A" be acquired for the public purpose of constructing the improvements along the south side of Yuma Road between Canyon Trails Boulevard and Sarival Avenue in furtherance of the City of Goodyear Capital Improvement Project ("CIP") titled Yuma Road Canyon Trails Boulevard to Sarival Avenue, CIP Project Number 42037; and

WHEREAS, the City of Goodyear has considered alternatives available to it, has balanced the public good and the private injury resulting from the city's acquisition of the real property interests as shown on Exhibit A and has determined that locating the public improvements on the properties results in the greater public good and the least private injury.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. That it is necessary and essential as a matter of public welfare that fee simple and easement interests generally described on Exhibit "A" attached hereto are to be acquired for the public purpose of constructing improvements to widen the south side of Yuma Road between Canyon Trails Boulevard and Sarival Avenue, which includes, by way of example but not limitation, additional street lanes, turn lanes, bus bays, bike lanes, sidewalks, drainage improvements, landscaping, and relocation of existing utilities, to improve safety, capacity and accessibility for motor vehicles, bicycles, and pedestrians along Yuma Road between Canyon Trails Boulevard and Sarival Avenue. Therefore, the City Manager or designee is expressly authorized and directed to acquire the real property interests shown on Exhibit "A" hereto by dedication, donation, purchase, or the exercise of the power of eminent domain.

SECTION 2. The City Manager or designee is expressly authorized to take all actions and execute all documents necessary to acquire the real property interests shown on Exhibit "A" and to carry out the intent of this Resolution.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a _____ vote, this _____ day of _____, 20_____.

Joe Pizzillo, Mayor

Date: _____

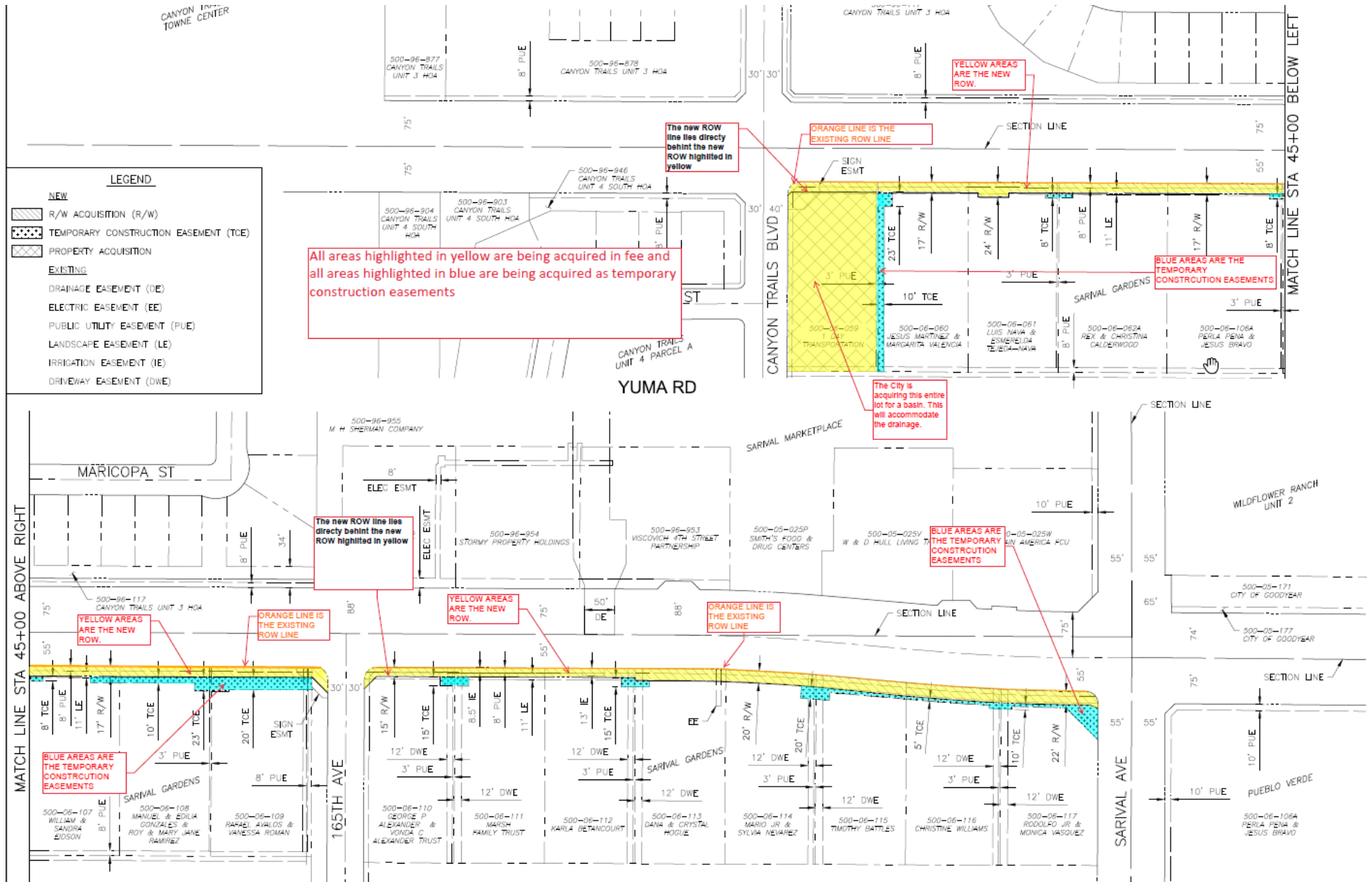
ATTEST:

APPROVED AS TO FORM:

Darcie McCracken, City Clerk

Roric Massey, City Attorney

"EXHIBIT A" **YUMA ROAD CIP PROJECT 42037** **CANYON TRAILS BLVD TO SARIVAL AVE**



ITEM #: 9.
DATE: 05/22/2023
AI #:1529



CITY COUNCIL ACTION REPORT

SUBJECT: INCREASE TOTAL PROJECT BUDGET FOR CAPITAL IMPROVEMENT PROGRAM PROJECT #42037 YUMA ROAD, CANYON TRAILS TO SARIVAL AND AUTHORIZE RELATED BUDGET AMENDMENTS

STAFF PRESENTER(S): Hugh Bigalk, City Traffic Engineer; Allan Smolko Sr. Project Manager

SUMMARY

Increase the total project budget of Capital Improvement Program (CIP) Project # 42037 Yuma Road, Canyon Trails to Sarival and authorize related budget amendments.

STRATEGIC PLAN ALIGNMENT



Quality of Life



Fiscal Resource
Management



Economic
Vitality

RECOMMENDATION

Approve a budget increase of \$2.37 million for Capital Improvement Program Project #42037 Yuma Road, Canyon Trails to Sarival and related budget amendments. (Hugh Bigalk, City Traffic Engineer; Allan Smolko, Sr. Project Manager)

FISCAL IMPACT

Project #42037 Yuma Road, Canyon Trails to Sarival, is currently programmed in the Five-Year CIP with a total budget of \$3.96 million. The proposed change increases the total project budget from \$3.96 to \$6.33 million. The additional funding of \$2.37 million is for additional land acquisition and increased construction costs associated with the general cost increases, drainage requirements and site specific requirements. The project is 100% funded by development impacts fees and unallocated funding is available in the North Street Development Impact Fee Fund.

BACKGROUND AND PREVIOUS ACTIONS

Project # 42037 was approved by Council as part of the FY2023-27 CIP to improve Yuma Road to its ultimate cross-section between Canyon Trails Boulevard and Sarival Avenue. Improvements will widen Yuma Road to provide three vehicle lanes with a bike lane, plus median, curb and gutter, sidewalks, and drainage.

STAFF ANALYSIS

The additional \$2.37 million being requested includes \$390,000 for land acquisition to purchase a vacant Vanderbilt Farms residential lot to meet stormwater retention requirements. The additional \$1,980,000 being requested is for construction activities to restore in-kind landscaping to properties along Yuma, landscape the retention area to meet Vanderbilt Farms landscape standards, construct the storm drainage system, provide transitional roadway improvements, and respond to cost escalation since the project was conceived.

The Vanderbilt Farms community was originally developed in Maricopa County then annexed into the City of Goodyear. Homes exist along the south side of Yuma with well-established mature landscape. Staff developed a stormwater retention strategy that would result in the least impact to the Vanderbilt Farm community. Staff determined purchasing an undeveloped residential lot within Vanderbilt Farms on the far western edge of the project had the lowest impact to each residential lot fronting the south side of Yuma Road. The additional right of way being purchased is to accommodate lane travel and pedestrian sidewalks.

Additional project costs are derived from enhanced landscape restoration efforts to the existing mature street scape along the south side of Yuma Road and the land surrounding the stormwater retention residential lot. The restoration efforts are aimed at mitigating construction impacts to residents and to enhance the purchased lot. Costs also include transitional roadway improvements entering and leaving the original project limits east of Sarival and west of Canyon Trails.

To remove the Vanderbilt Farms Homeowners Association's Covenants, Conditions and Restrictions (CC&Rs) requirements the city is exercising Eminent Domain to acquire the property.

ITEM #: 10.
DATE: 05/22/2023
AI #:1531



CITY COUNCIL ACTION REPORT

SUBJECT: FINAL PLAT FOR ARROYO RANCH

STAFF PRESENTER(S): Marty Crossland, Interim Deputy Director of
Development Engineering

OTHER PRESENTER(S):

Ed Smith, Hillstone Homes, Jennifer Smith, SBL Engineering

SUMMARY

A Final Plat subdividing approximately 40 acres into 40 lots and 14 tracts south of Elliot Road and ½ mile west of San Miguel Drive.

STRATEGIC PLAN ALIGNMENT



Sense of
Community

RECOMMENDATION

Approve the Final Plat for Arroyo Ranch. (Marty Crossland, Interim Deputy Director of Development Engineering)

STIPULATIONS

1. Any technical corrections to this final plat required by the City Engineer or his designee shall be made prior to the recordation of the Final Plat;
2. Prior to recordation of the final plat, Owner shall submit a current title report for the Property and shall modify this plat to reflect the current ownership and current lender including on the final plat a Lender Consent and Subordination in a form approved by the City Attorney or his/her designee for all lenders with a security interest in the property being platted herein. Owner shall provide documentation acceptable to the City Attorney or his/her designee demonstrating that the party executing this final plat is authorized to do so; and
3. Owner shall construct all on-site and off-site infrastructure improvements required: (i) for the City to provide utility services to the Property; (ii) by applicable Development Regulations, including by way of example, stipulations/conditions of approval of ordinances zoning the Property; the City of Goodyear subdivision regulations, the City of

Goodyear Engineering Design Standards and Policies, and all adopted Building codes; and

4. Owner shall dedicate or cause the dedication, at no cost to the City, all easements and right-of-way needed for construction of all on-site and/or offsite infrastructure Owner is required to construct pursuant to stipulation 3 above. The conveyances required herein shall be lien free and free of all encumbrances except as agreed to by the City Engineer or his designee; and
5. Owner shall be responsible for installing and maintaining landscaping in the median and along the entrance road from south right-of-way line of Elliot Road to the north property line of the development which subsequently will be transferred to the Arroyo Ranch Homeowner's Association (HOA) and such shall be noted on the final plat;

FISCAL IMPACT

Although a fiscal impact analysis has not been conducted on this specific project, all new development will have an ongoing fiscal impact on the City. The development is responsible for construction of all infrastructure necessary to serve the site and will generate one-time revenue for the City through payment of permits, construction sales tax and development impact fees. Longer term fiscal impacts include increased demands for municipal services, the costs of which may or may not be offset by increased property values/tax levies, city sales tax, state shared revenues and the increased demand for commercial and retail development. Any areas that will be maintained by the city are constructed by the developer and then conveyed to the city two years after construction.

BACKGROUND AND PREVIOUS ACTIONS

The property is currently zoned PAD under the Arroyo Ranch Final Planned Area Development (PAD), which was approved by City Council on December 15, 2014 by Ordinance No. 2014-1316. A preliminary plat for all of the property rezoned by Ordinance No. 2014-1316, including the Platted Property, was approved by the City Council on March 28, 2016.

STAFF ANALYSIS

As set forth in the attached preliminary plat Council Action Report, the proposed subdivision is consistent with the General Plan and will not adversely impact the surrounding area. Further, the proposed subdivision is consistent with the technical requirements of the city's subdivision regulations and engineering standards, and provides for the orderly development of the property by identifying the required infrastructure needed to serve the development. The Final Plat is in substantial conformance with the Preliminary Plat.

Attachments

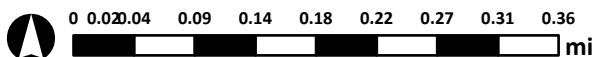
Aerial Photo

Preplat CAR

Final Plat



City of Goodyear, Bureau of Land Management, Esri, HERE, Garmin, GeoTechnologies, Inc., USGS, EPA, City of Goodyear



Author:

Date Created: 12/6/2022

Data Source: City of Goodyear

When receiving and using GIS data, the user agrees and acknowledges the following: The City of Goodyear provides geospatial digital data on an "as is" and "as available" basis. The City makes no representations or warranties of any kind, express or implied with respect to the data. The City is not liable for geospatial digital data errors, inaccuracies or omissions and shall be held harmless from and against all damage, loss or liability arising from any use or the results obtained from its use.

AGENDA ITEM #: _____

DATE: March 28, 2016

COAC #: 16-5788

**CITY OF GOODYEAR
CITY COUNCIL ACTION FORM**

SUBJECT: Preliminary Plat for Arroyo Ranch	STAFF PRESENTER: Steve Careccia, Planner III CASE NUMBER: 14-500-00008 APPLICANT: Bruce Tully, Trapezium Consulting Group
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RECOMMENDATION:

Approve a Preliminary Plat for a development known as Arroyo Ranch, subject to the following stipulations:

1. Compliance with those stipulations stated in Section II of Ordinance No. 14-1316 that rezoned the land being developed as Arroyo Ranch;
2. The following language shall be added to the final grading and drainage plan submitted to the Engineering Department and shall be included on the final plat prior to recordation: Individual grading plans for each lot shall be submitted to the city of Goodyear to establish finished floors and lot drainage patterns. The lot drainage pattern shall not significantly change the natural drainage pattern;
3. The construction plans submitted to the Engineering Department shall show a 45-foot radius for the turnaround at the entry gate;
4. Prior to the approval of engineering construction plans, the applicant shall provide the City Engineer, or designee, confirmation from the US Army Corps of Engineers that no conflicts exist between any Section 404 Washes that may be located within the subdivision and the subdivision's improvements. If permits from the US Army Corps of Engineers are required, then copies of the permits shall also be submitted;
5. The property owner shall be required to construct all off-site wastewater improvements necessary to provide service to the property in accordance with the city of Goodyear Wastewater Master Plan, with improvements including, but not limited to, wastewater service lines, a lift station and water reclamation facility. However, if the city and property owner determine that an interim wastewater solution is warranted, then the property owner shall enter into a development agreement with the city. Said development agreement shall address the property owner's responsibility to construct the interim system improvements and the improvements necessary to transition to the final wastewater solution as identified in the wastewater master plan. This development agreement shall be approved prior to recordation of the final plat for the property;

6. Prior to recordation of the final plat, a public utility easement for dry utilities and a utility easement for city water and wastewater lines, from Elliot Road to the subdivision boundary, shall be dedicated by separate instrument; and,
7. The final plat shall include the following note: Privacy fencing shall only be allowed within the development envelope established for each lot, and not outside the development envelope or along lot boundaries.

PURPOSE:

This request is for a preliminary plat subdividing 39.9 acres into 40 single family residential lots and 14 tracts for a development known as Arroyo Ranch, generally located 4,000 feet east of the intersection of Elliot Road and Rainbow Valley Road. The minimum lot size is 20,000 square feet with custom homes intended for the development. The proposed density is one unit per acre. Staff finds the requested preliminary plat is consistent with the land use, zoning standards, and technical requirements of the city's Subdivision Regulations and the Arroyo Ranch Planned Area Development (PAD). The proposed subdivision provides for the orderly development of the property by identifying the required infrastructure needed to serve future development within the subdivision. At their regular meeting of February 17, 2016, the Planning and Zoning Commission considered this request and unanimously voted (5-0) to forward a recommendation of approval to the City Council.

BACKGROUND AND PREVIOUS ACTIONS:

The subject property was annexed into the city of Goodyear in 1987. The Goodyear 2025 General Plan designates the subject property as Scenic Neighborhood on the land use plan. The Scenic Neighborhoods land use designation encourages residential development at a density of one unit per acre along with the preservation of natural features and landscape.

The City Council approved the rezoning of the property from Agricultural Urban, AU, to Final PAD on December 15, 2014, with the adoption of Ordinance No. 14-1316. The rezoning will facilitate the development of a custom home subdivision to be called Arroyo Ranch.

CURRENT POLICY:

Prior to subdividing a property, the owner must submit a preliminary plat that demonstrates compliance with public objectives, subdivision design principles and standards, and streets and thoroughfare planning. The preliminary plat also must be accompanied by information demonstrating the adequacy of utilities and other public facilities necessary to serve the subdivision. An approved preliminary plat expires within 12 months from the date of City Council approval unless either a final plat has been submitted for all or part of the property included in the preliminary plat, or an extension has been obtained.

DETAILS OF THE REQUEST:

Land uses and existing zoning surrounding the site include the following:

- North – Vacant desert land owned by the Arizona State Land Department zoned Agricultural Urban (AU)
- South – Vacant desert land owned by the Arizona State Land Department zoned Agricultural Urban (AU)
- East – Single family estate residential development within Estrella Parcel 58 zoned Low Density Residential PAD (2.5 dwelling units per acre)
- West – Vacant desert land owned by the Arizona State Land Department zoned Agricultural Urban (AU)

The subject request proposes to subdivide 39.9 acres into 40 single family residential lots and 14 tracts. The proposed density is one unit per acre.

The minimum lot size is 20,000 square feet. Custom homes are intended for the lots. A development envelope will be placed on each lot at the time of final plat. The proposed home, improvements and privacy walls will be allowed only within the development envelope in accordance with the Arroyo Ranch PAD.

The amount of open space provided is 9.94 acres (24.7%). In addition, each residential lot along the perimeter of the subdivision will provide a 30-foot wide natural desert buffer at the rear of the lot. All open space amenities will be passive (i.e. benches, trails). No active amenities are proposed within the subdivision. A wash that runs through the development will be retained as open space. The HOA will maintain all common open space areas and landscaping.

All streets within the subdivision will be private. Said streets are designated as Tract A on the preliminary plat. The HOA will maintain the private streets.

All lots adjacent to Estrella Parcel 58 will be developed with single story custom homes as designated on the preliminary plat.

Phoenix-Goodyear Airport:

The subject property is located outside of the Phoenix-Goodyear Airport Traffic Pattern Airspace and is approximately 4.6 miles from the 65 Ldn high noise zone. The development will not have an adverse effect on airport operations and notice will be provided on the final plat and within the Public Sales Report.

Luke Air Force Base:

The subject property is not located within the vicinity of a military airport and is approximately 6.6 miles from the 65 Ldn high noise zone. While the development will not have an adverse effect on base operation, the property is near one of the southern departure corridors, so notice will be provided on the final plat and within the Public Sales Report.

Fire & Police Departments:

- The Station Response Analysis indicates the subdivision will be within a 6-8 minute response time from Station No. 182.
- The subdivision is located within an existing Police patrol beat and the current level of service within the beat can accommodate the development of the property.
- A second point of emergency access to the subdivision will be provided through Tract F, between Lots 8 and 9, via a connection to Estrella Parcel 58. The emergency access road connecting the two developments will be built to city standards applicable to emergency access roads (20-foot roadway within a 30-foot easement).

Water/Wastewater/Reclaimed Water:

Water and wastewater service will be provided by the city of Goodyear. Utility connections to existing service lines within Estrella Parcel 58 will be constructed through Tracts E and F. The property owner has obtained sufficient EDUs to accommodate the development of Arroyo Ranch. Wastewater for this area is planned to flow to the future Pecos Road Water Reclamation Facility (WRF). In the interim, wastewater will gravity flow to a lift station near the entrance of the subdivision, which will then pump the flows to an existing line in Estrella Parcel 58. Wastewater will be processed at the Corgett WRF in the interim.

Streets/Access:

The development will be provided vehicular access from Elliot Road. Improvements to Elliot Road will be constructed to ensure safe turning movements onto the subdivision entry road. The subdivision entry road will be a public street from Elliot Road, through an easement across State-owned land that has been dedicated to the city, to the point where it meets the subdivision boundary. The balance of the entry road and all streets within the subdivision will be privately owned and maintained by the HOA. Installation and maintenance of all landscaping improvements within the median and along the sides of the entry road will be the responsibility of the HOA.

School Districts:

The subject property is located within the Liberty Elementary School District and the Buckeye Union High School District. Future students will attend Estrella Mountain Elementary School and Estrella Foothills High School. Both districts have indicated that they have sufficient capacity to accommodate the students generated from this development.

Other:

Residential solid waste and recyclables collection will be provided at curbside by the city of Goodyear in accordance with standard solid waste collection policy.

PUBLIC PARTICIPATION:**Planning and Zoning Commission Meeting:**

The Planning and Zoning Commission considered the Arroyo Ranch preliminary plat at their regular meeting of February 17, 2016. The Commission asked about turning movements from Elliot Road into the subdivision. Staff responded that the applicant will be constructing turn lanes on Elliot Road. The Commission also asked about public notification for preliminary plats. Staff responded that public notice is not required for plats. However, comments from the public were

solicited and addressed at the time of the property's rezoning in 2014. The Commission unanimously voted (5-0) to forward a recommendation of approval to the City Council. No one from the public voiced opposition to the request.

STAFF ANALYSIS:

Staff finds that the preliminary plat is consistent with the land use, zoning standards, and technical requirements of the city's Subdivision Regulations and the Arroyo Ranch PAD. The proposed subdivision provides for the orderly development of the property by identifying the required infrastructure needed to serve future development within the subdivision.

FISCAL ANALYSIS:

A fiscal impact analysis was not performed on this item.

ATTACHMENTS:

1. Aerial Photo
2. Preliminary Plat
3. Landscape Plan

DEDICATION:

STATE OF ARIZONA }
COUNTY OF MARICOPA }SS

KNOW ALL BY THESE PRESENTS: THAT HILLSTONE HOMES, L.L.C., AN ARIZONA LIMITED LIABILITY COMPANY, HAS SUBDIVIDED UNDER THE NAME OF ARROYO RANCH, A PORTION OF THE NORTHEAST QUARTER 1 SOUTH, RANGE 2 WEST, GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, AS SHOWN PLATTED HEREON AND HEREBY PUBLISHES THIS PLAT FOR SAID ARROYO RANCH, A SUBDIVISION AND HEREBY DECLARES THAT SAID PLAT SETS FORTH THE LOCATION AND GIVES THE DIMENSIONS OF THE LOTS, TRACTS, STREETS AND EASEMENTS CONSTITUTING SAME, AND THAT EACH LOT, TRACT AND STREET SHALL BE KNOWN BY THE NUMBER, LETTER OR NAME GIVEN EACH, RESPECTIVELY, ON SAID PLAT

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HEREBY DECLARES ALL TRACTS IN THIS FINAL PLAT AND INCLUDED IN THE PREMISES DESCRIBED HEREIN AS COMMON AREAS FOR THE USE AND ENJOYMENT OF THE MEMBERS OF THE ARROYO RANCH HOMEOWNER'S ASSOCIATION, AND, SUBJECT TO THE COVENANTS, RESERVATIONS, RESTRICTIONS AND EASEMENTS SET FORTH HEREIN, CONVEYS TO THE ARROYO RANCH HOMEOWNER'S ASSOCIATION ALL TRACTS WITHIN THIS FINAL PLAT FOR THE PURPOSES INDICATED HEREIN AND AS MORE FULLY SET FORTH IN THE DECLARATION OF COVENANTS, CONDITIONS AND RESTRICTIONS.

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HEREBY DEDICATES TO THE CITY OF GOODYEAR A PERPETUAL, NON-EXCLUSIVE VEHICLE NON-ACCESS EASEMENTS (V N.A.E.) UPON, OVER AND ACROSS ALL AREAS IN THIS FINAL PLAT DESIGNATED AS "V N.A.E." AND INCLUDED IN THE PREMISES DESCRIBED HEREIN (THE VEHICLE NON-ACCESS EASEMENT AREAS) FOR THE PURPOSE OF PROHIBITING ALL USE OF MOTOR VEHICLES UPON, OVER AND ACROSS THE VEHICLE NON-ACCESS EASEMENT AREAS. THE VEHICLE NON-ACCESS EASEMENTS DEDICATED HEREIN RUN WITH THE LAND AND ARE BINDING UPON OWNER AND ALL SUCCESSORS AND ASSIGNS IN INTEREST OR TITLE TO ALL OR PART OF THE VEHICLE NON-ACCESS EASEMENT AREAS

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HEREBY DEDICATES TO THE CITY OF GOODYEAR AND TO THE OWNERS OF LOTS 1-40 INCLUSIVE NON-EXCLUSIVE ACCESS EASEMENTS ON OVER, ACROSS AND THROUGH TRACT A IN THIS FINAL PLAT AND INCLUDED WITHIN THE PREMISES DESCRIBED HEREIN FOR USE BY THE OWNERS OF LOTS 1-40 AND THEIR RESPECTIVE INVITEES AND FOR USE BY THE CITY OF GOODYEAR, THIRD PARTIES PROVIDING SERVICES ON BEHALF OF THE CITY OF GOODYEAR, THIRD PARTIES PROVIDING EMERGENCY SERVICES, THIRD PARTIES PERFORMING ANY PERMITTED WORK WITHIN THE EASEMENTS GRANTED TO THE CITY IN THIS FINAL PLAT, AND FOR USE BY ALL OTHER GOVERNMENTAL ENTITIES AND AGENCIES FOR THE FOLLOWING PURPOSES: (I) PROVIDING RIGHTS OF INGRESS AND EGRESS FOR OWNERS OF LOTS 1-40 AND THEIR RESPECTIVE INVITEES FOR ALL PURPOSES; (II) FOR PROVIDING RIGHTS OF INGRESS AND EGRESS; FOR ALL VEHICLES AND PERSONS PROVIDING OR PERFORMING GOVERNMENTAL SERVICES, EMERGENCY SERVICES, SERVICES ON BEHALF OF THE CITY OF GOODYEAR, INCLUDING REFUSE COLLECTION AND/OR PERMITTED WORK WITHIN THE EASEMENTS GRANTED TO THE CITY OF GOODYEAR IN THIS FINAL PLAT; AND (III) TO ALLOW THE OWNERS OF LOTS 1-40 INCLUSIVE THE RIGHT TO MAINTAIN, REPAIR, AND/OR REPLACE STREET IMPROVEMENTS WITHIN TRACT A IF THE OWNER(S) OF TRACT A FAILS TO DO SO. OWNER(S) OF TRACT A SHALL BE RESPONSIBLE FOR MAINTAINING, REPAIRING, AND/OR REPLACING STREET IMPROVEMENTS WITHIN TRACT A PURSUANT TO IMPROVEMENTS PLANS APPROVED BY THE CITY ENGINEER (THE MAINTENANCE WORK). IF THE OWNER(S) OF TRACT A FAILS TO PERFORM THE MAINTENANCE WORK, THE OWNERS OF LOTS 1-40 INCLUSIVE SHALL BE JOINTLY AND SEPARATELY RESPONSIBLE FOR PERFORMING THE MAINTENANCE WORK. THE NON-EXCLUSIVE ACCESS EASEMENT DEDICATED HEREIN RUNS WITH THE LAND AND IS BINDING UPON OWNER AND ALL SUCCESSORS AND ASSIGNS IN INTEREST OR TITLE TO ALL OR PART OF TRACT A.

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HEREBY DEDICATES TO THE CITY OF GOODYEAR FOR USE BY THE CITY AND ITS PERMITEES A PERPETUAL, OVER, ACROSS, ABOVE, AND UNDER TRACT "A" OF THE FINAL PLAT AND INCLUDED WITHIN THE PREMISES DESCRIBED HEREIN, THE WATER AND WASTEWATER EASEMENT DEDICATED HEREIN IS FOR THE PURPOSES OF ENTERING, INSTALLING, OPERATING, MAINTAINING, REPLACING, AND OR REPAIRING WASTEWATER LINES AND APPURTENANCES AND WATER LINES AND WATER LINE APPURTENANCES THAT WILL BE OWNED BY THE CITY OR ITS ASSIGNS, NO UNDERGROUND IMPROVEMENTS OTHER THAN WATER AND WASTEWATER IMPROVEMENTS SHALL BE CONSTRUCTED WITHIN TRACT A WITH THE WRITTEN PERMISSION OF THE CITY ENGINEER OR HIS/HER DESIGNEE. NO BUILDING, STRUCTURE OR WELL SHALL BE ERRECTED, CONSTRUCTED, OR DRILLED WITHIN TRACT A. THE WATER AND WASTEWATER EASEMENT DEDICATED HEREIN RUNS WITH THE LAND AND IS BINDING UPON OWNER AND ALL SUCCESSORS AND ASSIGNS IN INTEREST OR TITLE TO ALL OR PART OF TRACT A.

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HEREBY DEDICATES TO THE CITY NON-EXCLUSIVE EMERGENCY ACCESS EASEMENT ON, OVER, ACROSS, ABOVE AND THROUGH TRACT F IN THIS FINAL PLAT AND INCLUDED WITHIN THE PREMISES DESCRIBED HEREIN (THE ACCESS EASEMENT AREA). THE ACCESS EASEMENT DEDICATED HEREIN IS FOR USE BY THE CITY OF GOODYEAR AND ITS PERMITEES FOR THE PURPOSES PROVIDED HEREIN. THE PURPOSE OF THIS EASEMENT IS TO: (I) PROVIDE ACCESS FOR EMERGENCY SERVICES PROVIDERS, INCLUDING THE CITY OF GOODYEAR, TO RESPOND TO CALLS FOR EMERGENCY SERVICES, AND (III) TO ALLOW THE CITY OF GOODYEAR INCLUDING ITS CONTRACTORS THE RIGHT, BUT NOT THE OBLIGATION, TO CONSTRUCT, MAINTAIN, REPAIR AND/OR REPLACE ACCESS IMPROVEMENTS WITHIN THE ACCESS EASEMENT AREAS AS NEEDED TO PROVIDE ACCESS FOR EMERGENCY SERVICE PROVIDERS. OWNER SHALL CONSTRUCT ACCESS IMPROVEMENTS WITHIN THE ACCESS EASEMENT AREAS IN COMPLIANCE WITH ALL APPLICABLE FEDERAL, STATE, AND/OR LOCAL LAWS, ORDINANCES, POLICIES, PROCEDURES OR OTHER REQUIREMENTS APPLICABLE TO EMERGENCY ACCESS WAYS IN EFFECT AT THE TIME OF THE CONSTRUCTION OF THE EMERGENCY ACCESS IMPROVEMENTS, INCLUDING BY WAY OF EXAMPLE, BUT NOT LIMITED TO, THE REQUIREMENTS IN THE CITY OF GOODYEAR ENGINEERING DESIGN STANDARDS AND POLICIES MANUALS FOR IMPROVEMENTS NEEDED FOR EMERGENCY ACCESS (THE EMERGENCY ACCESS IMPROVEMENTS). OWNER SHALL MAINTAIN, THE EMERGENCY ACCESS IMPROVEMENTS IN GOOD WORKING CONDITION AND SHALL REPAIR AND REPLACE THE EMERGENCY ACCESS IMPROVEMENTS AS NEEDED TO MAINTAIN THE EMERGENCY ACCESS IMPROVEMENTS IN GOOD WORKING CONDITION. IF OWNER FAILS TO MAINTAIN THE EMERGENCY ACCESS IMPROVEMENTS AS REQUIRED HEREIN, THE CITY SHALL HAVE THE RIGHT, BUT NOT THE OBLIGATION, TO MAINTAIN, INSPECT, REPAIR, AND/OR REMOVE AND REPLACE THE EMERGENCY ACCESS IMPROVEMENTS CONSISTENT WITH THE APPROVED PLANS, AND OWNER SHALL REIMBURSE THE CITY FOR THE COSTS THE CITY INCURS IN DOING SO. THE ACCESS EASEMENT DEDICATED HEREIN RUNS WITH THE LAND AND IS BINDING UPON OWNER AND ALL SUCCESSORS AND ASSIGNS IN INTEREST OR TITLE TO ALL OR PART OF TRACT F.

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HEREBY DEDICATES TO THE CITY OF GOODYEAR FOR USE BY THE CITY AND ITS PERMITEES EXCLUSIVE AND PERPETUAL WATER AND WASTEWATER EASEMENT AND A PERPETUAL ACCESS EASEMENT UPON, OVER, ACROSS, ABOVE, AND UNDER TRACT "F" IN THIS FINAL PLAT AND INCLUDED WITHIN THE PREMISES DESCRIBED HEREIN. THE WATER AND WASTEWATER EASEMENT DEDICATED HEREIN IS FOR THE PURPOSES OF ENTERING, INSTALLING, OPERATING, MAINTAINING, REPLACING, AND OR REPAIRING WASTEWATER AND WATER LINES AND APPURTENANCES THAT WILL BE OWNED BY THE CITY OR ITS ASSIGNS, AND ACCESS FACILITIES (DEFINED BELOW) WITHIN, ON, OVER, ACROSS, ABOVE AND UNDER TRACT F. NO UNDERGROUND IMPROVEMENTS OTHER THAN WATER AND WASTEWATER IMPROVEMENTS SHALL BE CONSTRUCTED WITHIN TRACT F. NO BUILDING, STRUCTURE OR WELL SHALL BE ERRECTED, CONSTRUCTED, OR DRILLED WITHIN TRACT F AND TRACT F SHALL BE KEPT FREE OF ALL VEGETATION EXCEPT VEGETATION ALLOWED UNDER THE CITY OF GOODYEAR ENGINEERING DESIGN STANDARDS AND POLICIES MANUAL. BECAUSE THE WATER AND WASTEWATER FACILITIES ARE NOT BEING LOCATED WITHIN STREET RIGHT-OF-WAY, OWNER AGREES TO INSTALL, MAINTAIN, REPAIR, AND RELACE, PURSUANT TO PLANS APPROVED BY THE CITY ENGINEER OR HIS/HER DESIGNEE, IMPROVEMENTS UPON, OVER AND ACROSS TRACT F AS NEEDED TO COMPLY WITH THE REQUIREMENTS IN THE CITY'S ENGINEERING DESIGN STANDARDS AND POLICIES MANUAL FOR PROVIDING ACCESS TO WASTEWATER FACILITIES (THE "ACCESS FACILITIES"), AND OWNER SHALL MAINTAIN, INSPECT, REPAIR, AND/OR REPLACE THE ACCESS FACILITIES AS NEEDED TO ENSURE THE ACCESS FACILITIES ARE CONSISTENT WITH THE APPROVED PLANS. IF OWNER FAILS TO MAINTAIN THE ACCESS FACILITIES AS REQUIRED HEREIN, THE CITY SHALL HAVE THE RIGHT, BUT NOT THE OBLIGATION, TO MAINTAIN, INSPECT, REPAIR, AND/OR REMOVE AND REPLACE THE ACCESS FACILITIES CONSISTENT WITH THE APPROVED PLANS, AND OWNER SHALL REIMBURSE THE CITY FOR THE COSTS THE CITY INCURS IN DOING SO. THE EASEMENTS DEDICATED HEREIN RUN WITH THE LAND AND ARE BINDING UPON OWNER AND ALL SUCCESSORS AND ASSIGNS IN INTEREST OR TITLE TO ALL OR PART OF TRACT F.

HILLSTONE HOMES, L.L.C., AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HEREBY DEDICATES TO THE CITY OF GOODYEAR, FOR USE BY THE CITY AND ITS PERMITEES, AN EXCLUSIVE AND PERPETUAL SEWER LIFT STATION EASEMENT WITHIN, ON, ACROSS, OVER, ABOVE, AND UNDER ALL AREAS DESIGNATED AS "SEWER LIFT STATION EASEMENT" WITHIN TRACT C IN THIS FINAL PLAT AND INCLUDED IN THE PREMISES DESCRIBED HEREIN ("SEWER LIFT STATION EASEMENT AREA"), AND THE SEWER LIFT STATION EASEMENT IS FOR THE PURPOSES OF ENTERING UPON, INSTALLING, OPERATING, MAINTAINING, REPLACING, AND/OR REPAIRING A SEWER LIFT STATION AND ALL UTILITIES AND APPURTENANCES ASSOCIATED WITH THE OPERATION OF A SEWER LIFT STATION THE EASEMENT DEDICATED HEREIN RUNS WITH THE LAND AND ARE BINDING UPON OWNER AND ALL SUCCESSORS AND ASSIGNS IN INTEREST OR TITLE TO ALL OR PART OF THE SEWER LIFT STATION EASEMENT AREA.

HILLSTONE HOMES, L.L.C., AN ARIZONA LIMITED LIABILITY COMPANY, HEREBY DEDICATES TO THE ARROYO RANCH HOMEOWNERS ASSOCIATION AND TO THE OWNERS OF LOTS 1-40 INCLUSIVE NON-EXCLUSIVE DRAINAGE EASEMENTS ON, OVER, ACROSS AND UNDER TRACTS A, B, C, D, G, H, I, J, K, L, M AND N INCLUDED WITHIN THE PREMISES DESCRIBED HEREIN (THE "DRAINAGE TRACTS") FOR THE FOLLOWING PURPOSES: THE CONVEYANCE, RETENTION, STORAGE AND DISPOSAL OF STORM-WATER FLOWS IDENTIFIED IN THE GRADING AND DRAINAGE IMPROVEMENT PLANS FOR THE PROPERTY APPROVED BY THE GOODYEAR CITY ENGINEER OR HIS/HER DESIGNEE (THE "APPROVED GRADING AND DRAINAGE PLANS") AND FOR THE CONSTRUCTION, INSTALLATION, OPERATION, MAINTENANCE REPAIR AND REPLACEMENT OF DRAINAGE IMPROVEMENTS SUCH AS SCUPPERS, STORM DRAINS, PIPES, DRY WELLS, HEAD WALLS, RETENTION BASINS AND THE LIKE INCLUDED IN THE APPROVED GRADING AND DRAINAGE PLANS (THE "DRAINAGE FACILITIES"). OWNER(S) OF THE DRAINAGE TRACTS, AT OWNER(S)' EXPENSE, SHALL BE RESPONSIBLE FOR CONSTRUCTING AND INSTALLING THE DRAINAGE FACILITIES; MAINTAINING THE DRAINAGE FACILITIES IN GOOD CONDITION; REPLACING AND REPAIRING THE DRAINAGE FACILITIES AS NEEDED TO MAINTAIN THEIR CARRYING AND STORAGE CAPACITY; PREVENTING EROSION; PREVENTING REFUSE, DEBRIS, SEDIMENT, VEGETATION OR OTHER OBSTRUCTIONS FROM ACCUMULATING IN THE DRAINAGE FACILITIES (COLLECTIVELY THE "MAINTENANCE WORK"); IF OWNER(S) OF THE DRAINAGE TRACTS FAILS TO PERFORM THE MAINTENANCE WORK, THE OWNERS OF LOTS 1-40 INCLUSIVE SHALL BE JOINTLY AND SEPARATELY RESPONSIBLE FOR PERFORMING THE MAINTENANCE WORK. THE DRAINAGE EASEMENTS DEDICATED HEREIN RUN WITH THE LAND AND ARE BINDING UPON OWNER AND ALL SUCCESSORS AND ASSIGNS IN INTEREST OR TITLE TO ALL OR PART OF TRACT(S) TRACTS A, B, C, D, G, H, I, J, K, L, M AND N AND TO LOTS 1-40 INCLUSIVE.

FINAL PLAT APPROVAL

APPROVED BY THE CITY COUNCIL OF THE CITY OF GOODYEAR, ARIZONA

THIS _____ DAY OF _____, 2022.

BY: _____
MAYOR - JOE PIZZILLO

ATTEST: _____
CITY CLERK - DARCIE MCCrackEN

FINAL PLAT APPROVAL

APPROVED BY THE CITY ENGINEER OF THE CITY OF GOODYEAR, ARIZONA

THIS _____ DAY OF _____, 2022.

BY: _____
CITY ENGINEER - SUMEET MOHAN

FINAL PLAT FOR ARROYO RANCH

A SUBDIVISION OF THE NORTHEAST QUARTER
OF THE NORTHEAST QUARTER OF SECTION 16,
TOWNSHIP 1 SOUTH, RANGE 2 WEST,
OF THE GILA AND SALT RIVER BASE AND MERIDIAN,
MARICOPA COUNTY, ARIZONA.

DATA TABLE

GROSS AREA = 1,737,972 SF
NET AREA (LESS TRACT A) = 1,401,075 SF
ACTIVE OPEN SPACE = 0
PASSIVE OPEN SPACE = 452,867 SF
PERCENT OPEN SPACE TO NON-OPEN SPACE = 35%

DEDICATION: (cont.)

HILLSTONE HOMES, L.L.C., AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HEREBY DEDICATES TO THE CITY OF GOODYEAR (THE "CITY") FOR USE BY THE CITY AND ITS PERMITEES NON-EXCLUSIVE PUBLIC UTILITY EASEMENTS WITHIN, ON, ACROSS, OVER, ABOVE, AND UNDER THOSE AREAS DESIGNATED AS "PU" IN TRACTS B-N INCLUSIVE AND IN LOTS AS SHOWN ON THIS FINAL PLAT AND INCLUDED IN THE PREMISES DESCRIBED HEREIN ("PUBLIC UTILITY EASEMENT AREAS"). SUCH PUBLIC UTILITY EASEMENTS ARE FOR THE PURPOSES OF ENTERING UPON, INSTALLING, OPERATING, MAINTAINING, REP LACING, AND/OR REPAIRING PUBLIC UTILITY IMPROVEMENTS WITHIN, ON ACROSS, OVER, ABOVE, AND UNDER THE PUBLIC UTILITY EASEMENT AREAS BY THE CITY AND ITS PERMITEES. THE PUBLIC UTILITY EASEMENTS DEDICATED HEREIN RUN WITH THE LAND AND ARE BINDING UPON OWNER AND ALL SUCCESSORS AND ASSIGNS IN INTEREST OR TITLE TO ALL OR PART OF THE PUBLIC UTILITY EASEMENT AREAS.

IN WITNESS WHEREOF:

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY, AS OWNER, HAS HEREUNTO CAUSED ITS NAME TO BE AFFIXED AND THE SAME TO BE ATTESTED BY THE SIGNATURE OF THE UNDERSIGNED DULY AUTHORIZED.

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY

BY: LJT OPCO, LLC, AN ARIZONA LIMITED LIABILITY COMPANY
ITS: MANAGER

BY: _____
LOUIS L. TURNER
ITS: MANAGER

ACKNOWLEDGEMENT:

STATE OF ARIZONA }
COUNTY OF MARICOPA }SS

ON THIS, THE _____ DAY OF _____, 2022, BEFORE ME THE UNDERSIGNED

ON THIS, THE _____ DAY OF _____, 2022, BEFORE ME, THE UNDERSIGNED NOTARY PUBLIC, PERSONALLY APPEARED LOUIS L. TURNER WHO ACKNOWLEDGED HIMSELF TO BE THE MANAGER OF LJT OPCO, LLC, AN ARIZONA LIMITED LIABILITY COMPANY, THE MANAGER OF HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY AND ACKNOWLEDGED THAT HE, BEING AUTHORIZED TO DO SO, EXECUTED THE FOREGOING INSTRUMENT ON BEHALF OF HILLSTONE HOMES, LLC, AN ARIZONA LLC FOR THE PURPOSES HEREIN CONTAINED. ON BEHALF OF SAID LIMITED LIABILITY COMPANY.

IN WITNESS WHEREOF: I HEREUNTO SET MY HAND AND OFFICIAL SEAL,

MY COMMISSION EXPIRES: _____

NOTARY PUBLIC

PARENT PARCEL DESCRIPTION

THE NORTHEAST QUARTER OF THE NORTHEAST QUARTER OF SECTION 16, TOWNSHIP 1 SOUTH, RANGE 2 WEST, GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF SAID SECTION 16, A BRASS CAP, FROM WHICH THE EAST QUARTER CORNER OF SAID SECTION 16, A BRASS CAP, BEARS SOUTH 01 DEGREES 27 MINUTES 51 SECONDS WEST, A DISTANCE OF 2614.78 FEET;

THENCE ALONG THE EAST LINE OF SAID SECTION, SOUTH 01 DEGREES 27 MINUTES 51 SECONDS WEST, A DISTANCE OF 1307.39 FEET, TO THE SOUTHEAST CORNER OF THE NORTHEAST QUARTER OF THE NORTHEAST QUARTER OF SAID SECTION 16;

THENCE LEAVING SAID EAST LINE, ALONG THE SOUTH LINE OF THE NORTHEAST QUARTER OF THE NORTHEAST QUARTER OF SAID SECTION 16, NORTH 89 DEGREES 40 MINUTES 06 SECONDS WEST, A DISTANCE OF 1323.23 FEET, TO THE SOUTHWEST CORNER OF THE NORTHEAST QUARTER OF THE NORTHEAST QUARTER OF SAID SECTION 16;

THENCE LEAVING SAID SOUTH LINE, ALONG THE WEST LINE OF THE NORTHEAST QUARTER OF THE NORTHEAST QUARTER OF SAID SECTION 16, NORTH 00 DEGREES 59 MINUTES 13 SECONDS EAST, A DISTANCE OF 1309.05 FEET, TO THE NORTHWEST CORNER OF THE NORTHEAST QUARTER OF THE NORTHEAST QUARTER OF SAID SECTION 16;

THENCE LEAVING SAID WEST LINE, ALONG THE NORTH LINE OF THE NORTHEAST QUARTER OF THE NORTHEAST QUARTER OF SAID SECTION 16, SOUTH 89 DEGREES 35 MINUTES 23 SECONDS EAST, A DISTANCE OF 1334.10 FEET, TO THE POINT OF BEGINNING.

BENCHMARK

2" GLO BRASS CAP ON IRON PIPE, NEC, SECTION 16, T1S, R2W,
ELEVATION = 975.275, NAVD 88.

3" BRASS CAP FLUSH IN CONCRETE, N 1/4 COR, SECTION 16, T1S, R2W
ELEVATION = 928.75, NAVD 88.

HOME OWNERS' ASSOCIATION RATIFICATION

KNOW ALL MEN BY THESE PRESENTS:

THE UNDERSIGNED, DULY AUTHORIZED OF THE ARROYO RANCH HOMEOWNERS ASSOCIATION, AN ARIZONA NON-PROFIT CORPORATION HEREBY RATIFIES THE RECORDATION OF THIS FINAL PLAT FOR ARROYO RANCH AND RATIFIES, ACKNOWLEDGES, APPROVES, AFFIRMS, CONSENTS AND ACCEPTS THE DEDICATIONS, CONVEYANCES AND RESPONSIBILITIES SET FORTH HEREIN.

NAME: _____

TITLE: _____ DATE: _____

ACKNOWLEDGEMENT:

STATE OF ARIZONA }
COUNTY OF MARICOPA }SS

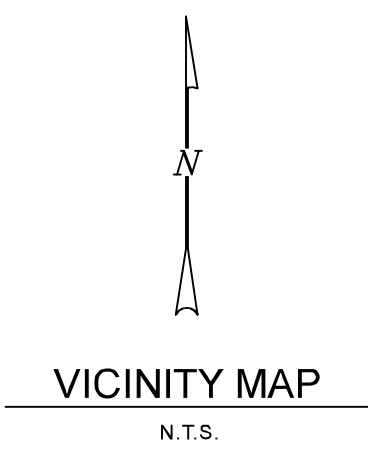
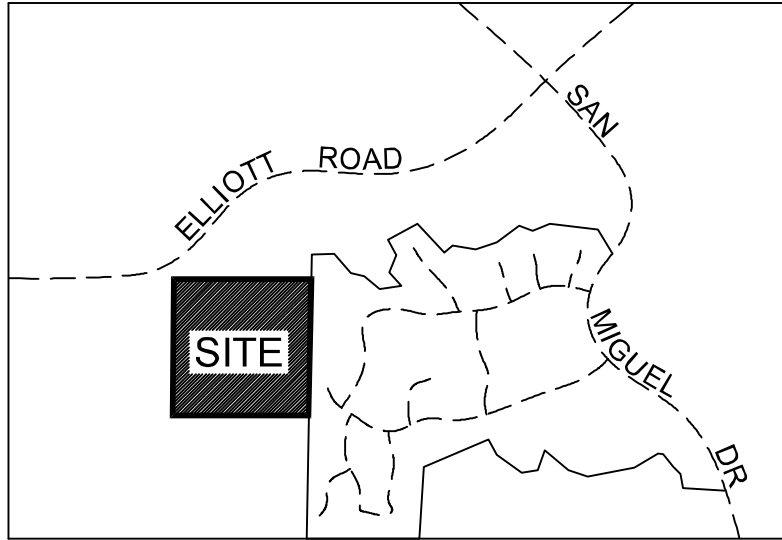
ON THIS, THE _____ DAY OF _____, 2022, BEFORE ME THE UNDERSIGNED

NOTARY PUBLIC, PERSONALLY APPEARED _____ WHO ACKNOWLEDGED HIMSELF TO BE AN AUTHORIZED AGENT OF THE ARROYO RANCH HOMEOWNERS' ASSOCIATION, AN ARIZONA NON-PROFIT CORPORATION, AND ACKNOWLEDGED THAT HE/SHE AS THE AUTHORIZED AGENT, BEING AUTHORIZED TO DO SO, EXECUTED THE FOREGOING INSTRUMENT ON BEHALF OF ARROYO RANCH HOMEOWNERS' ASSOCIATION, AN ARIZONA NON-PROFIT CORPORATION FOR THE PURPOSES HEREIN CONTAINED.

IN WITNESS WHEREOF: I HEREUNTO SET MY HAND AND OFFICIAL SEAL,

MY COMMISSION EXPIRES: _____

NOTARY PUBLIC



OWNER/DEVELOPER

HILLSTONE HOMES, LLC, AN ARIZONA LIMITED LIABILITY COMPANY
2440 W. MISSION LANE, #15
PHOENIX, AZ 85021
602-595-5120
LOU TURNER
LTURNER@HILLSTONEHOMES.COM

SURVEYOR

AW LAND SURVEYING, LLC
PO BOX 2170
CHANDLER, AZ 85244
PHONE: 480-244-7630
CONTACT: DANIEL D. ARMUJO
DARMUJO@AWLANDSURVEY.COM

ENGINEER

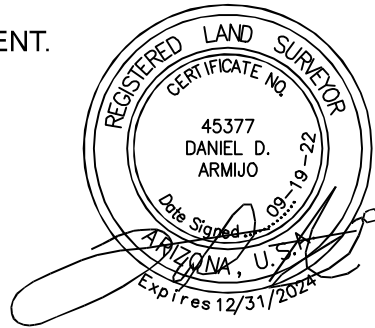
SBL ENGINEERING, LLC
CONTACT: JENNIFER SMITH
PHONE: 602-821-0011
JENNIFER@SBL-ENG.COM

NOTES

- WATER SERVICE NOTE
THIS DEVELOPMENT IS WITHIN THE SERVICE AREA OF THE CITY OF GOODYEAR WHICH HAS BEEN DESIGNATED AS HAVING AN ASSURED WATER SUPPLY PURSUANT TO A.R.S. 45-576 SUBSECTION B. THE CITY OF GOODYEAR'S ASSURED WATER SUPPLY DESIGNATION IS SUPPORTED IN PART BY THE CITY'S MEMBERSHIP IN THE CENTRAL ARIZONA GROUNDWATER REPLENISHMENT DISTRICT (CAGRD). PROPERTY WITHIN THIS DEVELOPMENT MAY BE ASSESSED A FEE BASED ON ITS PRO RATA SHARE OF THE CITY'S COST FOR CAGRD PARTICIPATION.
- NO STRUCTURES OF ANY KIND SHALL BE CONSTRUCTED OR PLACED WITHIN OR OVER THE UTILITY EASEMENTS EXCEPT UTILITIES, ASPHALT PAVING, GRASS, AND WOOD, WIRE OR REMOVABLE SECTION TYPE FENCING. THE CITY OF GOODYEAR SHALL NOT BE REQUIRED TO REPLACE OR PROVIDE REIMBURSEMENT FOR THE COST OF REPLACING ANY OBSTRUCTIONS, PAVING OR PLANTING THAT IS REMOVED DURING THE COURSE OF MAINTAINING, CONSTRUCTING OR RECONSTRUCTING UTILITY FACILITIES.
- NO STRUCTURE OF ANY KIND SHALL BE CONSTRUCTED OR ANY VEGETATION SHALL BE PLANTED NOR WILL BE ALLOWED TO GROW WITHIN, ON OR OVER ANY DRAINAGE EASEMENT WHICH WOULD OBSTRUCT OR DIVERT THE FLOW OF STORM WATER. THE CITY MAY, IF IT SO DESIRES, CONSTRUCT OR MAINTAIN DRAINAGE FACILITIES ON OR UNDER THE LAND OF THE DRAINAGE EASEMENT.
- NOT USED
- NOT USED
- STRUCTURES WITHIN VISIBILITY EASEMENTS WILL BE LIMITED TO A HEIGHT OF THREE (3) FEET; LANDSCAPING WITHIN VISIBILITY EASEMENTS WILL BE LIMITED TO GROUND COVER, FLOWERS AND GRANITE LESS THAN TWO (2) FEET (MATURE) IN HEIGHT AND/OR TREES WITH BRANCHES NOT LESS THAN SEVEN (7) FEET ABOVE THE GROUND. TREES SHALL NOT BE PLACED LESS THAN EIGHT (8) FEET APART.
- THE PROPERTY OWNER SHALL BE RESPONSIBLE FOR THE PROPER MAINTENANCE AND REPAIR OF ALL FACILITIES ASSOCIATED WITH STORMWATER MANAGEMENT ON A PROPERTY.
- THIS PARCEL IS SUBJECT TO ATTENDANT NOISE, VIBRATIONS, DUST, AND ALL OTHER EFFECTS THAT MAY BE CAUSED BY OVERFLIGHTS AND BY THE OPERATION OF AIRCRAFT LANDING AT, OR TAKING OFF FROM PHOENIX-GOODYEAR AIRPORT AND LUKE AIR FORCE BASE.
- ARROYO RANCH IS IN CLOSE PROXIMITY TO THE PROPOSED LOOP 303 SOUTH ALIGNMENT AND THE EXISTING RAINBOW VALLEY ROAD AND MAY BE SUBJECT TO POTENTIAL NOISE INTRUSION, VIBRATIONS, DUST, AND ALL OTHER EFFECTS THAT MAY BE CAUSED BY SAID ROADWAY.
- THIS DEVELOPMENT IS ADJACENT TO AGRICULTURAL USES AND IS THEREFORE SUBJECT TO NOISE, DUST AND ODORS ASSOCIATED WITH SUCH A USE.
- ALL NEW OR RELOCATED UTILITIES WILL BE PLACED UNDERGROUND (EXCEPTIONS ARE TO BE NOTED).
- ALL LOT CORNERS SHALL BE MONUMENTED WITH ½" REBAR WITH CAP, TAG OR OTHER MONUMENTATION AS DESCRIBED BEARING THE REGISTRATION NUMBER OF THE SURVEYOR RESPONSIBLE FOR THEIR PLACEMENT.
- THE CITY OF GOODYEAR IS NOT RESPONSIBLE FOR AND WILL NOT ACCEPT MAINTENANCE OF ANY PRIVATE UTILITIES, PRIVATE STREETS, PRIVATE FACILITIES OR LANDSCAPED AREAS WITHIN THIS DEVELOPMENT.
- THE PROPERTY OWNER SHALL BE RESPONSIBLE FOR THE PROPER MAINTENANCE OF ALL STORMWATER MANAGEMENT FACILITIES.
- THE STREETS IN TRACT A ARE PRIVATE STREETS, TO BE OWNED AND MAINTAINED BY THE PROPERTY OWNERS ASSOCIATION. AFTER THIS PLAT IS RECORDED, THE CITY OF GOODYEAR WILL NOT ACCEPT DEDICATION OF THE STREET MAINTENANCE RESPONSIBILITIES UNLESS ALL STREET IMPROVEMENTS AND RIGHTS-OF-WAY MEET CURRENT APPLICABLE CITY STANDARDS.
- MAINTENANCE OF EASEMENTS THAT LIE WITHIN THE BOUNDARIES OF A SUBDIVISION LOT SHALL BE THE RESPONSIBILITY OF THE HOMEOWNERS OR PROPERTY OWNERS ASSOCIATION.
- MAINTENANCE OF LANDSCAPING THAT LIES WITHIN THE FRONT YARD OF A SINGLE FAMILY RESIDENCE SHALL BE THE RESPONSIBILITY OF THE HOMEOWNER UNLESS OTHERWISE NOTED ON THIS PLAT. THIS INCLUDES LANDSCAPING WITHIN THE RIGHT-OF-WAY, PRIVATE STREET TRACT, AND/OR PUE.
- ALL CORNER LOTS AND ALL LOTS ABUTTING AN ARTERIAL STREET ARE LIMITED TO SINGLE-STORY STRUCTURES. (LOTS 17, 19, 20, 24, 25, 29, 34, 37).
- DRIVEWAYS ON KEY LOTS ARE TO BE LOCATED ON THE SIDE OF THE LOT OPPOSITE THE ADJACENT REAR LOT LINE. (LOT 33).
- DRIVEWAYS ON CORNER LOTS ARE TO BE LOCATED ON THE SIDE OF THE LOT FURTHEST FROM THE STREET INTERSECTION. (LOTS 17, 19, 20, 24, 25, 29, 34, 37).
- AT T-INTERSECTIONS (THREE-WAY INTERSECTIONS) THE NON-LIVING SPACE SIDE OF THE HOUSE SHALL BE POSITIONED ON THE LOT IN ORDER TO AVOID HEADLIGHT INTRUSION INTO LIVING AREAS.
- ALL RESIDENCES SHALL BE EQUIPPED WITH AUTOMATIC FIRE SPRINKLER SYSTEMS.
- NO TWO-STORY HOMES SHALL BE PERMITTED ON LOTS ADJACENT TO ESTRELLA MOUNTAIN RANCH PARCEL 58 (LOTS 5, 6, 7, 8 AND 9)
- PRIVACY FENCING SHALL ONLY BE ALLOWED WITHIN THE DEVELOPMENT ENVELOPE ESTABLISHED FOR EACH LOT, AND NOT OUTSIDE THE DEVELOPMENT ENVELOPE OR ALONG LOT BOUNDARIES.
- ALL TRACTS WITHIN THIS FINAL PLAT ARE COMMON AREAS AND WILL BE OWNED AND MAINTAINED BY THE ARROYO RANCH HOMEOWNERS ASSOCIATION, INC. THESE TRACTS SHALL BE CONVEYED TO THE ARROYO RANCH MASTER COMMUNITY ASSOCIATION BY WARRANTY DEED OR LEGAL INSTRUMENT.
- TURF SHALL NOT BE USED IN LANDSCAPED AREAS OR RETENTION AREAS WITHIN THE DEVELOPMENT.

CERTIFICATION

THIS IS TO CERTIFY THAT THE SURVEY AND SUBDIVISION OF THE PREMISES DESCRIBED AND PLATTED HEREON WAS MADE UNDER MY DIRECTION DURING THE MONTH OF NOVEMBER 2021; THAT THE SURVEY IS TRUE AND COMPLETE AS SHOWN; THAT THE MONUMENTS SHOWN ACTUALLY EXIST OR WILL BE SET AS SHOWN; THAT THEIR POSITIONS ARE CORRECTLY SHOWN; AND THAT SAID MONUMENTS ARE SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED.



ARROYO RANCH
NE 1/4, NE 1/4, SECTION 16, T.1S., R.2W.
FINAL PLAT

AW LAND SURVEYING, LLC
P.O. BOX 2170, CHANDLER, AZ 85244
(480) 244-7630 (480) 243-4287

ORIGINAL PLAN DATE
11-16-21

LATEST REVISION DATE
09-19-22

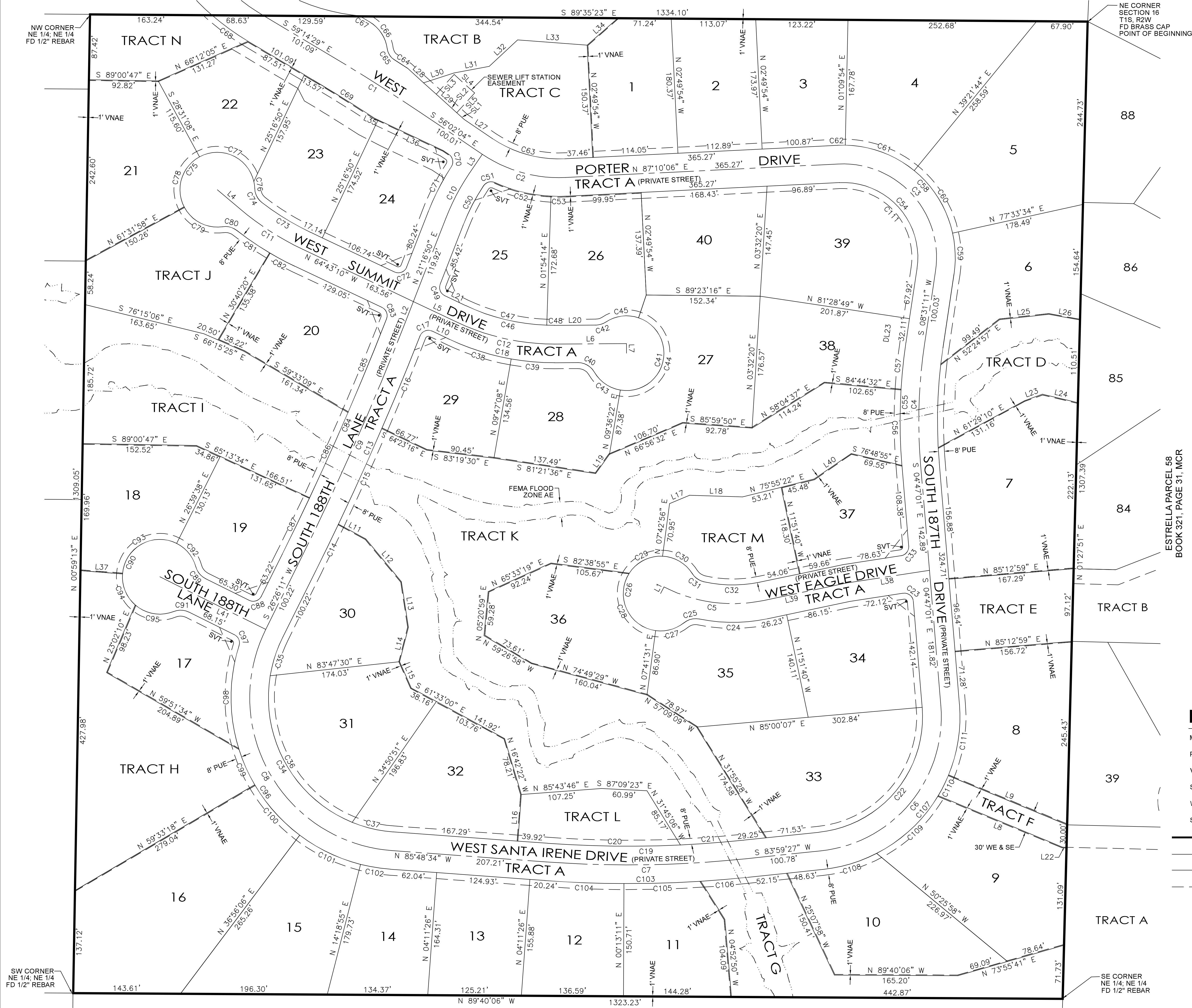
PROJECT NUMBER
21-101

SHEET NUMBER
1 OF 4

CURVE	RADIUS	ARC LENGTH	DELTA ANGLE	CHORD BEARING	CHORD LENGTH
C1	2600.00'	145.53'	3°12'25"	N 57°38'17" W	145.51'
C2	183.28'	117.71'	36°47'50"	S 74°25'59" E	115.70'
C3	125.00'	221.11'	101°21'06"	S 42°09'22" E	193.39'
C4	685.00'	159.05'	13°18'12"	N 01°52'05" E	158.69'
C5	200.00'	136.97'	39°14'22"	S 82°14'29" E	134.31'
C6	180.00'	278.89'	88°46'27"	N 39°36'13" E	251.82'
C7	1500.00'	267.03'	10°11'59"	N 89°05'26" E	266.68'
C8	205.00'	401.61'	112°14'45"	S 29°41'11" E	340.40'
C9	3900.00'	350.94'	5°09'21"	N 23°51'30" E	350.83'
C10	300.00'	66.42'	12°41'06"	S 27°37'23" W	66.28'
C11	381.80'	100.00'	15°00'24"	S 57°12'58" E	99.71'
C12	300.00'	133.68'	25°31'54"	N 77°29'07" W	132.58'
C13	3925.00'	343.44'	5°00'48"	S 23°55'47" W	343.33'
C14	3925.00'	69.24'	1°00'38"	N 25°55'52" E	69.24'
C15	3925.00'	140.09'	2°02'42"	S 24°24'11" W	140.08'
C16	3925.00'	134.11'	1°57'28"	S 22°24'07" W	134.10'
C17	12.00'	19.66'	93°51'27"	N 68°21'06" E	17.53'
C18	325.00'	144.82'	25°31'54"	N 77°29'07" W	143.63'
C19	1475.00'	262.58'	10°11'59"	N 89°05'26" E	262.23'
C20	1475.00'	177.56'	6°53'50"	S 89°15'29" E	177.45'
C21	1475.00'	85.02'	3°18'09"	S 85°38'32" W	85.01'
C22	155.00'	240.16'	88°46'27"	N 39°36'13" E	216.85'
C23	12.00'	19.69'	94°00'00"	N 51°47'01" W	17.55'
C24	225.00'	91.59'	23°19'26"	S 89°48'03" W	90.96'
C25	25.00'	21.89'	50°09'30"	N 76°23'01" E	21.19'
C26	50.00'	241.09'	276°16'22"	S 09°26'27" W	66.74'
C27	50.00'	40.48'	46°23'15"	S 74°29'54" W	39.38'
C28	50.00'	100.73'	115°25'55"	S 24°35'31" E	84.54'
C29	50.00'	52.09'	59°41'09"	S 62°58'01" W	49.76'
C30	50.00'	47.79'	54°46'03"	N 59°48'23" W	45.99'
C31	25.00'	19.53'	44°45'54"	S 54°48'19" E	19.04'
C32	175.00'	75.36'	24°40'24"	N 89°31'28" W	74.78'
C33	12.00'	18.01'	86°00'00"	N 38°12'59" E	16.37'
C34	180.00'	352.63'	112°14'45"	N 29°41'11" W	298.88'
C35	180.00'	53.60'	17°03'41"	S 17°54'20" W	53.40'
C36	180.00'	242.54'	77°12'13"	N 29°13'36" W	224.61'
C37	180.00'	56.49'	17°58'51"	N 76°49'08" W	56.26'
C38	325.00'	86.35'	15°13'25"	S 72°19'52" E	86.10'
C39	325.00'	58.47'	10°18'30"	S 85°05'49" E	58.39'
C40	25.00'	26.26'	60°10'52"	N 60°09'38" W	25.07'
C41	50.00'	238.63'	273°27'12"	S 13°12'12" W	68.55'
C42	25.00'	14.52'	33°16'19"	N 73°06'46" E	14.31'
C43	50.00'	43.92'	50°19'26"	S 55°13'55" E	42.52'
C44	50.00'	149.11'	170°52'01"	S 14°10'22" W	99.68'
C45	50.00'	45.61'	52°15'45"	N 82°36'29" E	44.04'
C46	275.00'	122.54'	25°31'54"	S 77°29'07" E	121.53'
C47	275.00'	112.20'	2°32'26"	S 76°24'28" E	111.42'
C48	275.00'	10.34'	2°09'18"	N 89°10'25" W	10.34'
C49	12.00'	18.01'	86°00'00"	S 21°43'10" E	16.37'
C50	275.00'	58.90'	12°16'17"	S 27°24'58" W	58.79'
C51	12.00'	16.91'	80°44'32"	S 73°55'22" E	15.55'
C52	208.28'	77.86'	21°25'08"	S 76°24'56" E	77.41'
C53	208.28'	20.74'	5°42'24"	N 89°58'42" W	20.74'
C54	100.00'	176.89'	101°21'06"	S 42°09'22" E	154.71'
C55	710.00'	164.85'	13°18'12"	S 01°52'05" W	164.48'
C56	710.00'	100.91'	8°08'37"	N 00°42'42" W	100.83'
C57	710.00'	63.94'	5°09'35"	S 05°56'24" W	63.92'
C58	150.00'	265.34'	101°21'06"	S 42°09'22" E	232.07'
C59	150.00'	54.87'	20°57'37"	N 01°57'37" W	54.57'
C60	150.00'	100.00'	38°11'50"	S 31°32'21" E	98.16'
C61	150.00'	100.00'	38°11'50"	S 69°44'11" E	98.16'
C62	150.00'	10.46'	3°59'49"	N 89°10'00" E	10.46'
C63	158.28'	101.65'	36°47'50"	S 74°25'59" E	99.91'
C64	2640.00'	21.33'	0°27'47"	N 57°17'19" W	21.33'
C65	20.00'	17.43'	49°56'33"	S 32°32'56" E	16.89'
C66	50.00'	44.61'	51°06'59"	N 33°08'08" W	43.14'
C67	2665.50'	14.72'	0°18'59"	S 58°51'08" E	14.72'
C68	331.93'	59.54'	10°16'40"	S 54°06'09" E	59.46'
C69	2560.00'	97.60'	2°11'03"	S 58°08'57" E	97.59'
C70	12.00'	18.67'	89°08'41"	N 11°27'44" W	16.84'
C71	325.00'	67.10'	11°49'47"	N 27°11'44" E	66.98'
C72	12.00'	19.69'	94°00'00"	N 68°16'50" E	17.55'
C73	356.80'	76.53'	12°17'24"	N 58°34'28" W	76.39'
C74	24.98'	22.03'	50°31'20"	S 27°09'04" E	21.32'
C75	50.00'	241.13'	276°18'43"	N 39°56'12" E	66.71'
C76	50.00'	9.33'	10°41'13"	N 07°15'03" W	9.31'
C77	50.00'	92.44'	105°55'29"	N 65°33'24" W	79.82'
C78	50.00'	78.49'	89°56'54"	S 16°30'25" W	70.68'
C79	50.00'	60.87'	69°45'07"	S 63°20'36" E	57.18'
C80	25.00'	20.22'	46°20'10"	S 75°03'04" E	19.67'
C81	406.80'	52.83'	7°26'25"	S 55°36'28" E	52.79'
C82	406.80'	38.28'	5°23'30"	N 62°01'25" W	38.27'
C83	12.00'	18.03'	86°04'06"	N 21°41'07" W	16.38'
C84	3875.00'	344.07'	5°05'15"	S 23°53'34" W	343.95'
C85	3875.00'	135.49'	2°00'12"	S 22°21'02" W	135.48'
C86	3875.00'	124.85'	1°50'45"	S 24°16'31" W	124.84'
C87	3875.00'	83.73'	1°14'17"	N 25°49'02" E	83.73'
C88	12.00'	18.85'	90°00'00"	S 71°26'11" W	16.97'
C89	25.00'	21.03'	48°11'23"	N 39°28'08" W	20.41'
C90	50.00'	241.19'	276°22'46"	N 26°26'11" E	66.67'
C91	25.00'	21.03'	48°11'23"	N 87°39'31" W	20.41'
C92	50.00'	41.86'	47°57'55"	N 39°21'24" W	40.65'
C93	50.00'	97.92'	112°12'23"	N 60°33'27" E	83.00'
C94	50.00'	46.59'	53°23'27"	S 22°14'28" E	44.92'
C95	50.00'	54.82'	62°49'01"	N 80°20'42" W	52.11'
C96	230.00'	415.28'	103°27'04"	S 34°05'02" E	361.12'
C97	12.00'	17.01'	81°12'19"	N 22°57'39" W	15.62'
C98	230.00'	141.19'	35°10'20"	S 00°03'20" W	138.98'
C99	230.00'	51.84'	12°54'53"	N 23°59'16" W	51.73'
C100	230.00'	90.80'	22°37'12"	S 41°45'18" E	90.21'
C101	230.00'	90.80'	22°37'12"	S 64°22'29" E	90.21'
C102	230.00'	40.64'	10°07'29"	N 80°44'50" W	40.59'
C103	1525.00'	271.48'	10°11'59"	S 89°05'26" W	271.12'
C104	1525.00'	105.69'	3°58'15"	S 87°47'41" E	105.67'
C105	1525.00'	102.79'	3°51'43"	N 88°17'20" E	102.77'
C106	1525.00'	63.00'	2°22'02"	S 85°10'28" W	63.00'
C107	205.00'	317.63'	88°46'27"	S 39°36'13" W	286.80'
C108	205.00'	75.70'	21°09'24"	N 73°24'45" E	75.27'
C109	205.00'	114.25'	31°55'59"	S 46°52'04" W	112.78'
C110	205.00'	30.11'	8°24'54"	N 26°41'38" E	30.08'
C111	205.00'	97.57'	27°16'11"	S 08°51'05" W	96.65'

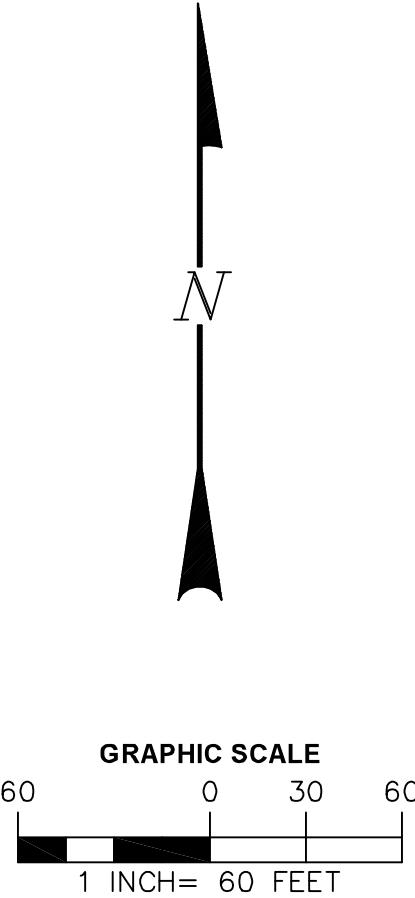
LINE	BEARING	DISTANCE
L1	S 27°22'43" W	10.00'
L2	N 21°16'50" E	29.89'
L3	N 33°57'56" E	31.97'
L4	N 49°42'46" W	39.82'
L5	S 64°43'10" E	65.64'
L6	N 89°44'56" E	96.21'
L7	S 00°15'04" E	12.71'
L8	N 67°30'49" W	179.68'
L9	N 67°30'49" W	171.90'
L10	S 64°43'10" E	25.97'
L11	S 61°24'08" E	41.64'
L12	S 39°47'04" E	74.41'
L13	S 08°46'13" E	61.56'
L14	S 14°26'59" W	47.55'
L15	S 23°54'29" E	38.42'
L16	S 04°11'26" W	62.41'
L17	N 67°20'15" E	28.92'
L18	S 88°11'36" E	70.89'
L19	N 35°42'20" E	31.44'
L20	N 89°44'56" E	55.07'
L21	N 64°43'10" W	31.13'
L22	S 88°32'09" E	5.57'
L23	N 70°21'37" E	17.55'
L24	S 76°39'25" E	48.72'
L25	N 83°49'01" E	66.10'
L26	S 79°43'12" E	42.46'
L27	N 56°02'04" W	45.98'
L28	N 47°49'58" W	28.95'
L29	N 47°49'58" W	73.25'
L30	N 72°13'42" E	42.87'
L31	N 79°27'39" E	47.71'
L32	N 46°54'55" E	52.08'
L33	S 85°40'39" E	93.16'
L34	N 48°46'01" E	54.78'
L35	S 64°49'02" E	4.54'
L36	S 64°49'02" E	96.37'
L37	N 85°32'44" W	56.58'
L38	S 81°12'59" W	112.46'
L39	S 78°08'20" W	113.05'
L40	N 55°28'57" E	60.29'
L41	N 63°33'49" W	158.20'

LINE	BEARING	DISTANCE
DL222	S 28°31'08" E	65.89'
DL223	S 16°38'25" W	20.46'
DL224	S 48°14'42" W	20.03'
DL225	S 36°56'06" W	219.48'
DL226	N 89°40'06" W	60.86'
DL227	N 44°20'26" W	78.74'
DL228	N 00°59'13" E	51.53'
DL229	N 59°33'18" E	233.50'
DL230	N 48°14'42" E	20.03'
DL231	N 04°11'26" E	20.00'
DL232	S 85°48'34" E	25.00'
DL233	S 04°11'26" W	20.00'
DL234	S 85°48'34" E	22.04'
DL235	S 04°11'26" W	115.25'
DL236	N 89°40'06" W	98.43'
DL237	N 14°18'55" E	125.53'
DL238	N 04°11'26" E	104.81'
DL239	S 04°11'26" W	0.01'
DL240	S 85°48'34" E	5.24'
DL241	N 02°29'00" E	20.00'
DL242	S 02°29'00" W	20.00'
DL243	S 00°13'11" W	100.75'
DL244	N 89°40'06" W	104.48'
DL245	N 14°18'55" E	133.00'
DL246	N 25°37'31" E	20.03'
DL247	S 25°37'31" W	20.03'
DL248	S 36°56'06" W	197.20'
DL249	N 89°40'06" E	147.35'
DL250	N 89°40'06" W	95.14'
DL251	N 04°11'26" E	113.23'
DL252	S 85°48'34" E	34.96'
DL253	N 04°11'26" E	20.00'
DL254	S 85°48'34" E	25.00'
DL255	S 04°11'26" W	20.00'
DL256	S 85°48'34" E	34.96'
DL257	S 04°11'26" W	106.82'
DL258	S 02°49'54" E	124.77'
DL259	S 87°10'06" W	28.94'
DL260	S 02°49'54" E	20.00'
DL261	S 87°10'06" W	25.00'
DL262	N 02°49'54" W	20.00'
DL263	S 87°10'06" W	28.94'
DL264	N 02°49'54" W	129.47'
DL265	S 89°35'23" E	83.02'
DL266	S 02°30'39" W	20.03'
DL267	S 07°41'31" W	42.42'
DL268	S 57°09'09" E	66.21'
DL269	N 85°00'07" E	120.83'
DL270	N 11°51'40" W	88.09'
DL271	S 78°08'20" W	11.23'
DL272	N 02°30'39" E	20.03'
DL273	N 90°00'00" E	20.46'
DL274	S 09°36'22" W	41.57'
DL275	N 66°56'32" E	82.88'
DL276	S 85°59'50" E	66.26'
DL277	N 83°32'20" E	144.78'
DL278	N 89°23'16" W	110.66'
DL279	S 18°44'21" W	2.83'
DL280	N 90°00'00" W	20.46'
DL281	N 87°10'06" E	54.39'
DL282	S 03°32'20" W	96.38'
DL283	N 89°23'16" W	125.64'
DL284	N 02°49'54" W	88.24'
DL285	N 87°10'06" E	56.71'
DL286	N 02°49'54" W	20.00'
DL287	N 87°10'06" E	25.00'
DL288	S 02°49'54" E	20.00'
DL289	N 00°13'11" E	100.81'
DL290	N 01°52'29" W	20.00'
DL291	S 01°52'29" E	20.00'
DL292	S 32°15'06" E	41.95'
DL293	S 04°52'50" E	68.94'
DL294	N 89°40'06" W	111.54'
DL295	N 02°49'54" W	20.00'



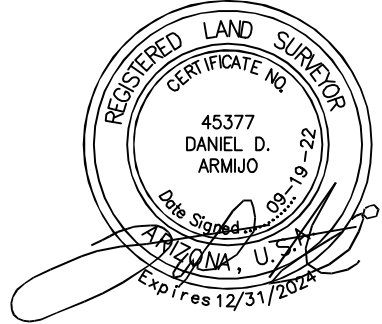
LOT AREA TABLE

1	20,157 Sq. Feet	0.4627 Acres
2	20,000 Sq. Feet	0.4591 Acres
3	20,000 Sq. Feet	0.4591 Acres
4	32,645 Sq. Feet	0.7494 Acres
5	42,306 Sq. Feet	0.9712 Acres
6	25,000 Sq. Feet	0.5739 Acres
7	38,100 Sq. Feet	0.8746 Acres
8	31,452 Sq. Feet	0.7220 Acres
9	32,661 Sq. Feet	0.7498 Acres
10	28,484 Sq. Feet	0.6539 Acres
11	20,257 Sq. Feet	0.4650 Acres
12	20,000 Sq. Feet	0.4591 Acres
13	20,000 Sq. Feet	0.4591 Acres
14	20,000 Sq. Feet	0.4591 Acres
15	28,582 Sq. Feet	0.6561 Acres
16	47,885 Sq. Feet	1.0993 Acres
17	20,005 Sq. Feet	0.4592 Acres
18	23,184 Sq. Feet	0.5322 Acres
19	20,015 Sq. Feet	0.4595 Acres
20	26,098 Sq. Feet	0.5991 Acres
21	25,878 Sq. Feet	0.5941 Acres
22	20,020 Sq. Feet	0.4596 Acres
23	20,253 Sq. Feet	0.4650 Acres
24	20,000 Sq. Feet	0.4591 Acres
25	21,000 Sq. Feet	0.4821 Acres
26	21,547 Sq. Feet	0.4946 Acres
27	27,807 Sq. Feet	0.6384 Acres
28	20,027 Sq. Feet	0.4598 Acres
29	20,044 Sq. Feet	0.4601 Acres
30	23,117 Sq. Feet	0.5307 Acres
31	30,536 Sq. Feet	0.7010 Acres
32	26,810 Sq. Feet	0.6155 Acres
33	35,597 Sq. Feet	0.8172 Acres
34	24,000 Sq. Feet	0.5510 Acres
35	25,557 Sq. Feet	0.5867 Acres
36	27,025 Sq. Feet	0.6204 Acres
37	20,229 Sq. Feet	0.4644 Acres
38	23,339 Sq. Feet	0.5358 Acres
39	31,858 Sq. Feet	0.7314 Acres
40	22,787 Sq. Feet	0.5231 Acres



LEGEND

MCR	MARICOPA COUNTY RECORDS
PUE	PUBLIC UTILITY EASEMENT
VNAE	VEHICULAR NON-ACCESS EASEMENT
SVT	33' x 33' SIGHT VISIBILITY TRIANGLE EASEMENT
WE	WATERLINE EASEMENT
SE	SEWER EASEMENT
	SUBDIVISION BOUNDARY
	LOT LINE
	CENTER LINE
	EASEMENT LINE AS NOTED



AW LAND SURVEYING, LLC

ARROYO RANCH
NE 1/4, NE 1/4, SECTION 16, T.1S., R.2W.
FINAL PLAT

ORIGINAL PLAT DATE
11-16-21

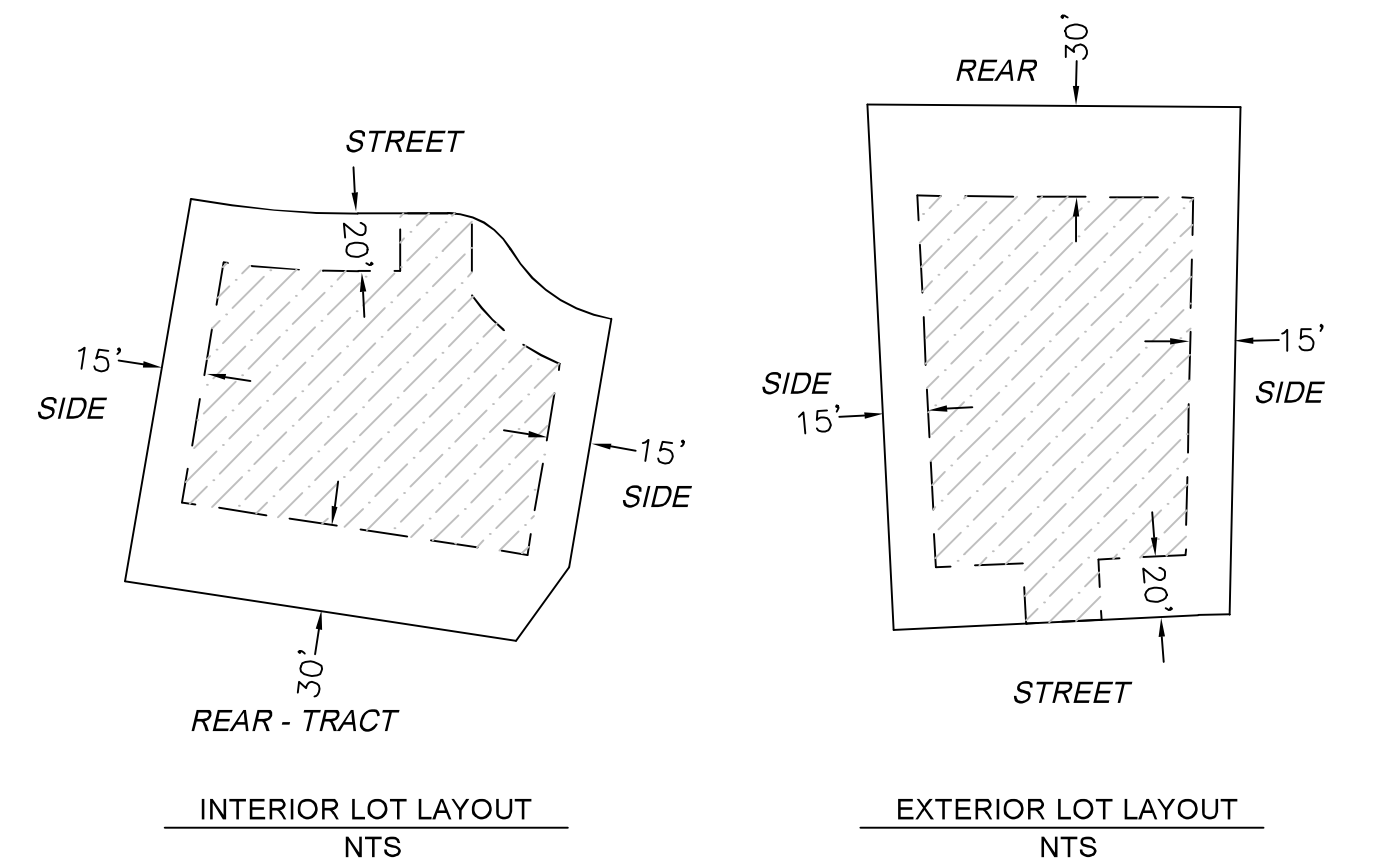
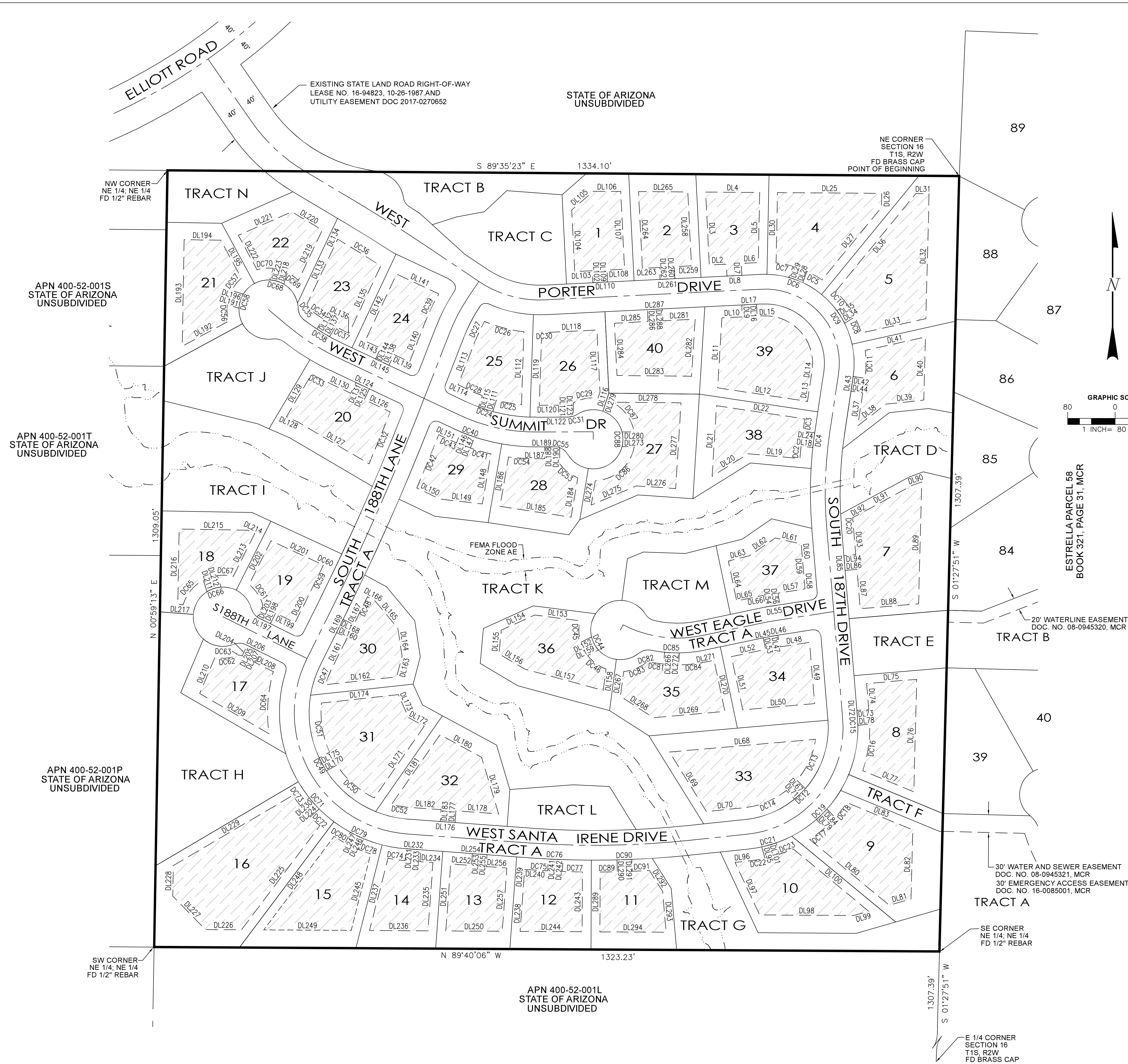
LATEST REVISION DATE
09-19-22

PROJECT NUMBER
21-101

SHEET NUMBER
3 OF 4

REVISIONS
DRAWING
PLAT

P.O. BOX 2170, CHANDLER, AZ 85244
(480) 244-7630 (480) 243-4287



LEGEND

MCR	MARICOPA COUNTY RECORDS
PUE	PUBLIC UTILITY EASEMENT
VNAE	VEHICULAR NON-ACCESS EASEMENT
SVE	33' x 33' SIGHT VISIBILITY TRIANGLE EASEMENT
WE	WATERLINE EASEMENT
SE	SEWER EASEMENT

 LOT DEVELOPMENT ENVELOPE
PER ORDINANCE 2014-1316

SUBDIVISION BOUNDARY

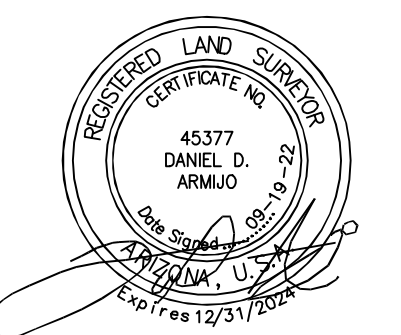
LOT LINE

CENTER LINE

EASEMENT LINE AS NOTED

TRACT TABLE

ID	AREA(SF)	USE	OWNER	MAINTENANCE
A	336,897	PRIVATE STREET, ACCESS EASEMENT, WATER, SEWER, DRAINAGE	HOA	HOA
B	16,109	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
C	23,919	OPEN SPACE, DRAINAGE, SEWER LIFT STATION EASEMENT, PUE	HOA	HOA
D	21,520	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
E	15,641	OPEN SPACE, PUE	HOA	HOA
F	5,352	WATER, SEWER, PUE EMERGENCY ACCESS EASEMENT	HOA	HOA
G	32,066	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
H	48,289	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
I	52,135	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
J	26,816	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
K	164,156	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
L	13,897	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
M	18,382	OPEN SPACE, DRAINAGE, PUE	HOA	HOA
N	14,585	OPEN SPACE, DRAINAGE, PUE	HOA	HOA



ITEM #: 12.
DATE: 05/22/2023
AI #:1501



CITY COUNCIL ACTION REPORT

SUBJECT: SPECIAL USE PERMIT FOR A STORAGE FACILITY (U-HAUL MOVING & STORAGE FACILITY)

STAFF PRESENTER(S): Karen Craver, Principal Planner

OTHER PRESENTER(S):

Erica Marquez, U-Haul

SUMMARY

A request for a Special Use Permit (SUP) for a storage facility on approximately 4.48 acres at the northeast corner of Van Buren Street and 137th Avenue, east of Litchfield Road, within the C-2 (General Commercial) Zoning District.

STRATEGIC PLAN ALIGNMENT



RECOMMENDATION

Approve the request for a Special Use Permit for a storage facility on Lot 2 of the Minor Land Division of APN 500-03-003N & 500-03-003P, recorded on February 10, 2021, in the official records of Maricopa County at Book 1573 of Maps Page 23 (Instrument 20210153690) (the "Property") subject to stipulations. (Karen Craver, Principal Planner)

STIPULATIONS

1. Because the existing W. Van Buren Street right-of-way is within the jurisdiction of the City of Avondale, approval of the City of Avondale is required for all driveway locations off of Van Buren and Owner is required to design and construct all improvements to the section of W. Van Buren Street along the frontage of the Property required by the City of Avondale; and
2. All future development on Lot 2 of the Minor Land Division of APN 500-03-003N & 500-03-003P, recorded on February 10, 2021, in the official records of Maricopa County at Book 1573 of Maps Page 23 (Instrument 20210153690) (the "Property") will be subject to site plan review and approval by city staff, at which time all elements of site development will be reviewed, including, but not limited to, architecture, landscaping, grading and drainage, lighting, off-site infrastructure, parking, setbacks, access and circulation. Following approval

of the Special Use Permit, a site plan shall be submitted through the formal site plan process and the site shall conform to all applicable requirements in the Goodyear Zoning Code, the Goodyear Design Guidelines, and Ordinance 02-824, and shall also reflect the following stipulations:

- a. The site plan shall designate and label the area within the Property where rental trucks and trailers will be located; and
 - b. The site plan shall conform to all applicable requirements of the Engineering Design Standards and Policies Manual, including, but not limited to the requirement that commercial driveways into the Property accessed from Van Buren Street (an arterial street) are unimpeded and uninterrupted for a minimum length of 80 feet as measured from the Van Buren street back of curb (the width of a deceleration lane if any may be included in the 80-foot measurement) to the first drive aisle turn or off-street parking stall, and the requirement that commercial driveways into the Property accessed from 137th Avenue (a collector street) are unimpeded and uninterrupted for a minimum length of 50 feet as measured from the 137th Avenue street back of curb to the first drive aisle turn or off-street parking stall (EDS&PM 4.1.4.E.2.b); and
 - i. If a request for a waiver of the requirements of EDS&PM 4.1.4.E.2.b regarding the driveways described above is sought, Owner shall submit an updated traffic impact analysis if requested by the City Traffic Engineer or designee that supports the request for the waiver; and
 - c. The site plan shall conform to all applicable requirements of Ordinance 02-824, including, but not limited to the requirement that the site plan includes 1% of the net site area designated as usable pedestrian oriented open space, and the 1% open space area shall include plazas, patios, courtyards, and outdoor seating areas, as deemed acceptable by city staff through the site plan review and approval process; and
 - d. The site plan shall reflect the requirements of the City of Avondale in terms of the locations of driveways into the Property from Van Buren and conveyances of right-of-way for W. Van Buren Street as required for the construction of improvements required by the City of Avondale; and
3. The approval by the City of Goodyear of a site plan for the development of the Property is subject to the approval of the City of Avondale; and
4. The City of Goodyear reserves the right to initiate revocation of the Special Use Permit in the event that the Special Use is not operated in compliance with the stipulations stated herein or as represented in the Special Use Permit application; and
5. The storage units shall not be used as residential living quarters or for operating a business; and
6. No windows or faux windows shall be mirrored in a manner which causes glare or reflection; and
7. All windows/doors shall be tinted. The interior contents, decorations and interior storage unit doors (or replica unit doors) shall not be visible from the exterior of the building in any direction. The interior of the building should not be visible from public streets; and
8. No outdoor storage shall be permitted on the Property except for the staging of customary rental trucks and trailers associated with the proposed special use which are to be located within a designated area included within an approved site plan; and
9. Repair or maintenance of large trucks with carrying capacity of one ton or greater shall not be permitted; and
10. The Property shall conform to the standards designated for Lighting Zone 2 as established in Article 10, Outdoor Lighting Standards, of the City of Goodyear Zoning Ordinance; and
11. Signage is not being approved with the approval of this Special Use Permit. All signage on

the Property shall comply with Article 7 (Sign Regulations) of the City of Goodyear Zoning Ordinance; and

12. Owner shall construct the full half-street improvements for the north-half of the section of Van Buren along the southern boundary of the Property as required by the City of Avondale, which improvements may include, but is not limited to, paving, curb, gutter, sidewalks, landscape, irrigation, signing, striping, and medians (the "Van Buren Street Improvements"). Unless a written phasing plan has been approved by the City Engineer or his designee, the Van Buren Street Improvements shall be completed prior to issuance of the first certificate of completion, temporary certificate of occupancy and/or certificate of occupancy; and

13. Owner shall make an in-lieu payment for 25% of the of a full traffic signal (all four legs) at the intersection of 137th Avenue and Van Buren Street. The in-lieu payment shall be made prior to the recordation of the first final plat subdividing all or part of the Property or prior to the issuance of any construction permits for work within the Property, whichever is earlier. The in-lieu payment shall be based on the actual cost of the traffic signal if it has been constructed or if the payment is required before the signal is constructed it shall be based on the estimated cost of the traffic signal as determined by the City Engineer or designee; and,

14. Prior to the issuance of the first construction permit for any work within the Property, Owner shall dedicate to the City of Goodyear a 10-foot Public Utility Easements (PUE) along the southern boundary of the Property adjacent to Van Buren Street and along the western boundary of the Property adjacent to 137th Avenue.

FISCAL IMPACT

Although a fiscal impact analysis has not been conducted on this specific project, all new development will have an ongoing fiscal impact on the city. The development is responsible for construction of all infrastructure necessary to serve the site and will generate one-time revenue for the city through payment of permits, construction sales tax and development impact fees. Longer-term fiscal impacts include increased demands for municipal services, the costs of which may or may not be offset by increased Property values/tax levies, city sales tax, state shared revenues and the increased demand for commercial and retail development. Any areas that will be maintained by the city are constructed by the developer and then conveyed to the city two years after construction.

BACKGROUND AND PREVIOUS ACTIONS

The 4.48-acre Property was rezoned by the City Council from the R1-7 (Single-Family Residential) Zoning District as part of a 5.58-acre rezoning to C-2 (General Commercial) with the adoption of Ordinance No. 02-824 on September 23, 2002. The 4.48-acre Property was established as Lot 2 of the 5.58-acre C-2 (General Commercial) property with the February 4, 2021, staff approval of the Minor Land Division of APN 500-03-003N & 500-03-003P, which was recorded on February 10, 2021, in the official records of Maricopa County.

The City Council has not considered this Special Use Permit (SUP) request previously. The attached conceptual site plan was included with the SUP request; however, a formal site plan application will be required following approval of the SUP.

STAFF ANALYSIS

Current Policy

Pursuant to Section 4-1-3 of the Zoning Ordinance (Special Uses Considered in Specified Districts), a storage facility may be considered as a Special Use in any commercial or industrial zoning district. Pursuant to Section 1-3-4 of the Zoning Ordinance (Special Use Permits), a Special Use requires review by the Planning and Zoning Commission and approval from the City Council through the public hearing process.

Details of the Request

U-Haul is requesting a Special Use Permit for a storage facility in order to proceed to the site plan review and approval process to develop a moving and storage facility on Lot 2 of the Minor Land Division of APN 500-03-003N & 500-03-003P, which is an approximately 4.48-acre parcel. As previously noted, the Property is designated for commercial uses and will be developed in accordance with the city's C-2 (General Commercial) Zoning District.

U-Haul plans to develop the facility with a four-story, 117,872 SF building with 1,064 climate-controlled self-storage units, and a one-story, 18,616 SF U-Box building in which empty and full U-Box containers are stacked and stored. Uses at the facility will consist of self-storage, U-Haul truck and trailer sharing, related retail sales, and U-Boxes; which are 8'L x 5'W x 7'H wooden containers wrapped in U-Haul-orange plastic that are typically rented by customers for city-to-city moves. A U-Box can fit about a room and a half of furniture and household goods.

Access into the proposed 4-story building, which will house storage units and the retail facility will be from the north side of the building, so there will be no customer access from the sides of the building facing 137th Avenue and Van Buren Street. The one-story, 53-foot high building will be located in the northeast corner of the Property adjacent to the existing Central Market Place commercial center on the east, and adjacent to approved future light industrial development in Palm Valley Crossing on the north. The rental trucks and trailers will be stored in the northern portion of the Property, between the one-story building and an 8-foot screen wall to be constructed by U-Haul along the east property line of the vacant commercial lot to the west.

Evaluation of Zoning Ordinance Criteria

The following evaluation is being provided in accordance with Section 1-3-4 of the Zoning Ordinance (Special Use Permits):

1. Will be desirable or necessary to the public convenience or welfare:

The project narrative indicates that the moving and storage facility will provide a convenient one-stop-shop for the moving and storage needs of the nearby residential communities. The narrative also indicates that the facility will raise the property values of the surrounding area, while creating new jobs for residents of the area and providing tax revenue for the city. By doing so, the facility can strengthen the financial stability and economic welfare of the area.

2. Will be harmonious and compatible with the other uses adjacent to and in the vicinity of the selected site or sites:

The moving and storage facility is proposed to be developed on a C-2 (General Commercial) zoned site adjacent to the existing Central Market Place commercial center and future light industrial development in Palm Valley Crossing. The proposed special use will be similar to the existing and proposed commercial and industrial uses in the surrounding area, in terms of noise, light, traffic, and operation, and should therefore be compatible. The site is also near existing rental communities that may benefit from the services provided at the facility. The nearest single family residential is located approximately 430 feet from the Property.

3. Is in conformance with the adopted General Plan and any adopted Area Plans:

The Property is located within the Business & Commerce land use category as designated by the city's 2025 General Plan. The category provides areas for the growth and development of Goodyear's economic base, and includes uses such as community level retail.

4. Will not be detrimental to surrounding properties in the area due to:

a. Impact on the circulation system of the adjacent neighborhood:

Subject to the approval of the City of Avondale, which controls Van Buren Street, the facility will have full access from Van Buren Street, which provides access to many commercial businesses in the adjacent area. The facility will have full access from 137th Avenue, which provides access to light industrial uses and other commercial uses in Palm Valley Crossings. It is expected, based on the traffic report submitted with the Special Use Permit request, which did not address the impact of rentals, that there will be a limited number of vehicular trips generated by the operations of the facility and that these trips are not expected to have a significant impact on the surrounding roadway network.

b. Excessive noise or light generated from within the site:

Self-storage facilities are typically less-intensive, low-impact uses compared to other commercial uses that would be permitted on the Property. Most customer activity will occur on the north of the 4-story building, away from existing residential development. Moreover, the development is required to comply with the City's Zone 2 lighting standards, which are designed to protect adjacent developments by requiring full cutoff lights and other mitigation measures.

c. Excessive scale or height in relation to surrounding properties:

The four-story, 48-foot high building is significantly set back from the adjacent street frontages, and the 53-foot high U-Box building is located in the northeast corner of the Property adjacent to an existing commercial center and approved future light industrial development.

d. Hours of operation:

U-Haul has proposed the following hours of operation which should have a minimal impact on the surrounding area:

Mon. - Thurs.	7:00 a.m. to 7:00 p.m.
Fri.	7:00 a.m. to 8:00 p.m.
Sat.	7:00 a.m. to 7:00 p.m.
Sun.	9:00 a.m. to 5:00 p.m.

e. Inadequate parcel size to provide adequate buffers or mitigation to surrounding properties:

The parcel size is appropriate for the storage facility and provides for the required buffers and setbacks from surrounding properties.

f. Inconsistency with the development character or architecture of the adjacent properties:

The design of the buildings, including color, materials, and architectural style is in keeping with the character and architecture of the adjacent properties.

Phoenix-Goodyear Airport

The Property is subject to noise from aircraft flying into and out of Phoenix-Goodyear Airport.

Fire Department

Emergency response times and distances are provided below:

Nearest Fire Station	Shortest path		Longest path		2nd nearest Fire Station	Shortest path		Longest path	
	Mins	Miles	Mins	Miles		Mins	Miles	Mins	Miles
# 181	1.98	.99	2.05	1.03	#183	5.30	2.65	5.38	2.69

Public Participation

In accordance with the city's Citizen Review Process, a neighborhood meeting was held on Tuesday, April 25, 2023, at 6:00 p.m., at Goodyear City Hall. Notice of the meeting regarding the requested Special Use Permit for a storage facility was provided via a postcard mailed to

the owners of all property within 500 feet of the Property. In addition, the postcard directed the property owners to the city website for additional information, and provided both staff and applicant contact information. No member of the public attended the neighborhood meeting, and neither staff nor the applicant received any inquiries regarding the meeting or the requested SUP.

Notice of the public hearings before the Planning and Zoning Commission and City Council included a notice mailed to the owners of property within 500 feet of the Property, a sign posted on the Property, and a legal notice published in the Arizona Republic, Southwest Edition, on April 21, 2023. To date, staff has not received any inquiries regarding the Special Use Permit request.

Planning and Zoning Commission

At the Commission's regular meeting of May 10, 2023, following a presentation by staff, the Commission Chairman asked if the number of storage units and the 4-story building in which they will be located is standard for U-Haul. The applicant responded that 1,064 units is standard and they are typically in a 3-story building; however, Goodyear's larger setbacks and landscape buffers necessitated a 4th story. The Chairman asked the applicant how working with the City of Avondale on obtaining approval for a driveway on a section of Van Buren Street that is within Avondale's jurisdiction was proceeding, and the applicant responded that approval to have the driveway had been obtained.

After no further questions, the Commission voted 5 to 0 to recommend approval of the Special Use Permit.

STAFF FINDINGS

As outlined herein, staff finds the request for a Special Use Permit to not be materially detrimental to persons residing or working in the vicinity of the Property, to the neighborhood, or to the public welfare. Staff further finds that the proposed use is reasonably compatible with uses permitted in the surrounding area, and that the request adheres to the additional evaluation criteria for a Special Use Permit, as established in Section 1-3-4 of the Zoning Ordinance.

Attachments

Aerial Photo
Project Narrative
Conceptual Site Plan
Conceptual Building Elevations
Staff Presentation
Applicant Presentation

Aerial Photo

U-Haul Special Use Permit



Subject
Property

W VAN BUREN ST

N 137TH AVE

N CENTRAL AVE

N LA JOLLA BLVD

N CENTRAL AVE

E LA VISTA DR

E LA MAR BLVD

City of Goodyear, PHX GIS, City of Goodyear, Bureau of Land
Management, Esri, HERE, Garmin, GeoTechnologies, Inc., USGS,
EPA, Maricopa County Assessor's Office

City of Goodyear



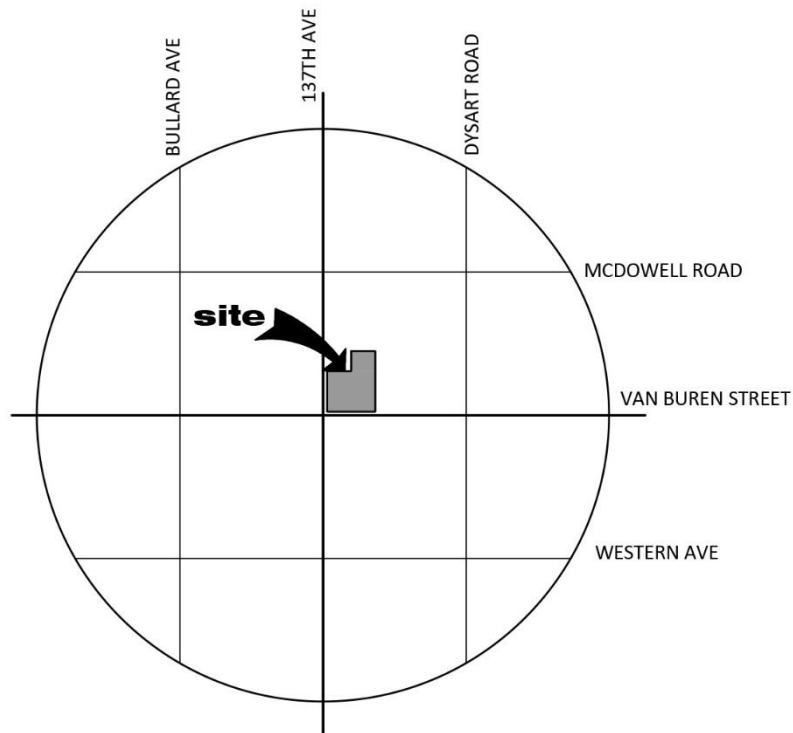
U-Haul Moving and Storage

NEC 137TH Ave and Van Buren Street
Goodyear, Arizona

Special Use Permit: (SU 350)
Pre-App/Project Number: PRJ21-9189
Pre-App Meeting Date: 2/18/21
July 05, 2022

Arizona Office
2233 East Thomas Road
Phoenix, AZ 85016
Office: (602) 955-3900
rkaa.com

California Office
501 North El Camino Real
Suite #200
San Clemente, CA 92672
Office: (949) 954-8785



VICINITY MAP

SCALE: N.T.S.

Licensed in:

Arizona
Arkansas
California
Colorado
Connecticut
Florida
Georgia
Idaho
Illinois
Indiana
Kansas
Kentucky
Louisiana
Maryland
Michigan
Minnesota
Mississippi
Missouri
Montana
Nebraska
Nevada
New Hampshire
New Jersey
New Mexico
New York
North Carolina
North Dakota
Ohio
Oklahoma
Oregon
Pennsylvania
South Carolina
South Dakota
Tennessee
Texas
Utah
Virginia
Washington
West Virginia
Wisconsin
Wyoming

Principals:

Robert W. Kubicek, AIA
Kathleen D. Rieger, VP
Steve A. Nosal, VP
Neil A. Feaser, AIA, VP



Narrative Project Summary:

AMERCO Real Estate Company (AREC) has prepared this application package for the opportunity to receive the City of Goodyear's participation and counseling in regards to a Special Use Permit for the property located 13650 W Van Buren St. AREC is the wholly owned real estate subsidiary of the U-Haul System.

The proposed 4.48-acre property is located at 13650 W Van Buren St. U-Haul is proposing to develop a four-story 171,872 SF climate-controlled U-Haul Moving and Storage Store and 18,616 U-box. Our uses consist of self-storage, U-Haul truck and trailer sharing, and related retail sales. This infill development will allow U-Haul to better serve the storage needs of the community and activate a property that is currently vacant.

The property is currently zoned C-2 (General Commercial). The use of self-storage and U-Haul truck and trailer share requires a Special Use Permit. U-Haul is proposing to apply for the permit to allow these uses.

Custom site design for every U-Haul store assures that the facility complements the community it serves. Adherence to community objectives is key in order to ensure each U-Haul store is both a neighborhood asset and an economic success.

U-Haul is more of a commercial type use that serves the residential communities within a 3-5-mile radius. We feel the U-Haul would be an appropriate use for the property and there are proven benefits for allowing self-storage facilities in communities:

- Self-storage facilities are quiet
- They provide an excellent buffer between zones
- They create very little traffic
- They have little impact on utilities
- They have no impact on schools
- They provide a good tax revenue
- They provide a community service

U-Haul Moving and Storage is a convenience business. Our philosophy is to place U-Haul stores in high growth residential areas, where we fill a need for our products and services. Customers are made aware of the U-Haul store, primarily via drive-by awareness, much like that of a convenience store, restaurant or hardware store. Attractive imaging and brand name recognition bring in area residents — by our measures, those who live within a four-mile radius of the center.

The U-Haul Store:



U-Haul stores characteristically serve the do-it-yourself household customer. The U-Haul Store will be staffed with 10-15 employees, both full-time and part-time. Families will generally arrive in their own automobiles, enter the showroom and may choose from a variety of products and services offered there. When situated near public transit, approximately 50% of those families utilize alternative transportation to access U-Haul equipment and services.

- Families typically use U-Haul Self-Storage rooms to store furniture, household goods, sporting equipment, or holiday decorations. During transition periods between moves, moving to a smaller home, combining households, or clearing away clutter to prepare a home for sale, storage customers will typically rent a room for a period of two months to one year.
- U-Haul stores also provide truck and trailer sharing for household moving, either in-town or across country.
- Families who need packing supplies in advance of a move or to ship personal packages can choose from a variety of retail sales items, including cartons, tape and sustainable packing materials.
- Families who tow U-Haul trailers, boats, or recreational trailers can select, and have installed, the hitch and towing packages that best meet their needs.
- Moving and storage are synergistic businesses. Over half of our storage customers tell us they used U-Haul storage because of a household move. Customers will typically use U-Haul equipment or their personal vehicle to approach the loading area and enter the building through the singular customer access. All new U-Haul stores are designed with interior storage room access, giving the customer the added value of increased security, and the community the benefit of a more aesthetically pleasing exterior.

Significant Policies:

- Hours of Operation:

Mon. - Thurs.	7:00 a.m. to 7:00 p.m.
Fri.	7:00 a.m. to 8:00 p.m.
Sat.	7:00 a.m. to 7:00 p.m.
Sun.	9:00 a.m. to 5:00 p.m.
- All U-Haul storage customers are issued a card-swipe style identification card that must be used to gain access to their room. This is but one of many security policies which protect the customer's belongings and decrease the ability of unauthorized access to the facility.
- It is against policy for a business to be operated from a U-Haul storage room.



- Customers and community residents who wish to use the on-site dumpsters for disposing of refuse must gain permission to do so, and are assessed an additional fee.
- Items that may not be stored include: chemicals, flammables, and paints.
- U-Haul stores are protected by video surveillance.
- U-Haul stores are non-smoking facilities.
- U-Haul will provide added services and assistance to our customers with disabilities.

Traffic Study:

- U-Haul stores generate less vehicular traffic volume while still embodying an active-use site. Truck and trailer sharing and self-storage all represent dynamic transitions from one customer to another. DIY moving customers are presented with opportunities to utilize equipment and storage on a temporary basis, supporting a shared-economy, an effective economic model and an environmentally-sound way to conduct business.

USE COMPARISON					
Use	Square Feet	Traffic Volume		Typical Hours	Days
		Weekday	Weekend		
Fast Food Restaurant	3,000 sq ft	3,161 trips	3,430 trips	18 hours - 24 hours	7
Gas Station w/ Convenience Store	2,200 sq ft	1,200 trips	2,200 trips	18 hours - 24 hours	7
Hotel	50,000 sq ft	905 trips	901 trips	24 hours	7
Casual Dining	5,000 sq ft	1,075 trips	1,258 trips	11 am - 11 pm 12 hours	7
U-Haul Center	80,000 sq ft	31 trips	53 trips	7 am - 7 pm 12 hours	7

Sustainability:

U-Haul takes pride in our award-winning sustainability practices and initiatives. We remain focused on reducing waste and dedicated to manufacturing reusable components and recyclable products. Our commitment to sustainability, through our products, services, and design philosophy, has helped us to reduce our impact on the environment. At U-Haul, we



are committed to sustainable development through environmental protection, social responsibility, and economic efficiency. Every year U-Haul develops many properties across the United States and Canada – from ground-up projects to existing building remodels. All projects utilize sustainable building techniques – from site selection in high-growth areas to using recyclable building materials where possible.

In conclusion, U-Haul looks forward to working with the City of Goodyear as you consider the Special Use Permit we are currently submitting.

Special Use Conformance:

Our proposed project satisfies the special use permit requirements for conformance with the evaluation criteria established in the Zoning Ordinance:

1. Why the special use is desirable or necessary to the public convenience or welfare;

Response: Our proposed U-Haul Moving and Storage store will promote business and provide a one-stop-shop for the moving and storage needs of the community. Nearby residential areas will benefit from our uses as we provide a valuable service to growing communities by offering both the storage and moving of household goods. By developing this property, we will be raising the property values of all surrounding properties while also providing a good tax revenue for the city. This project will allow for new jobs within the community. By doing so, we will be strengthening the financial stability and economic welfare of the area.

2. Why the special use is harmonious and compatible with other uses adjacent to and in the vicinity of the selected site;

Response: The uses for which we are requesting a special use permit, self-storage and U-Haul truck and trailer share, are suitable in view of the use and development of the adjacent and nearby commercial properties. It is our goal to work with the city to ensure our U-Haul facility is characteristic of the neighborhood.

3. Why is the special use in conformance with the General Plan;

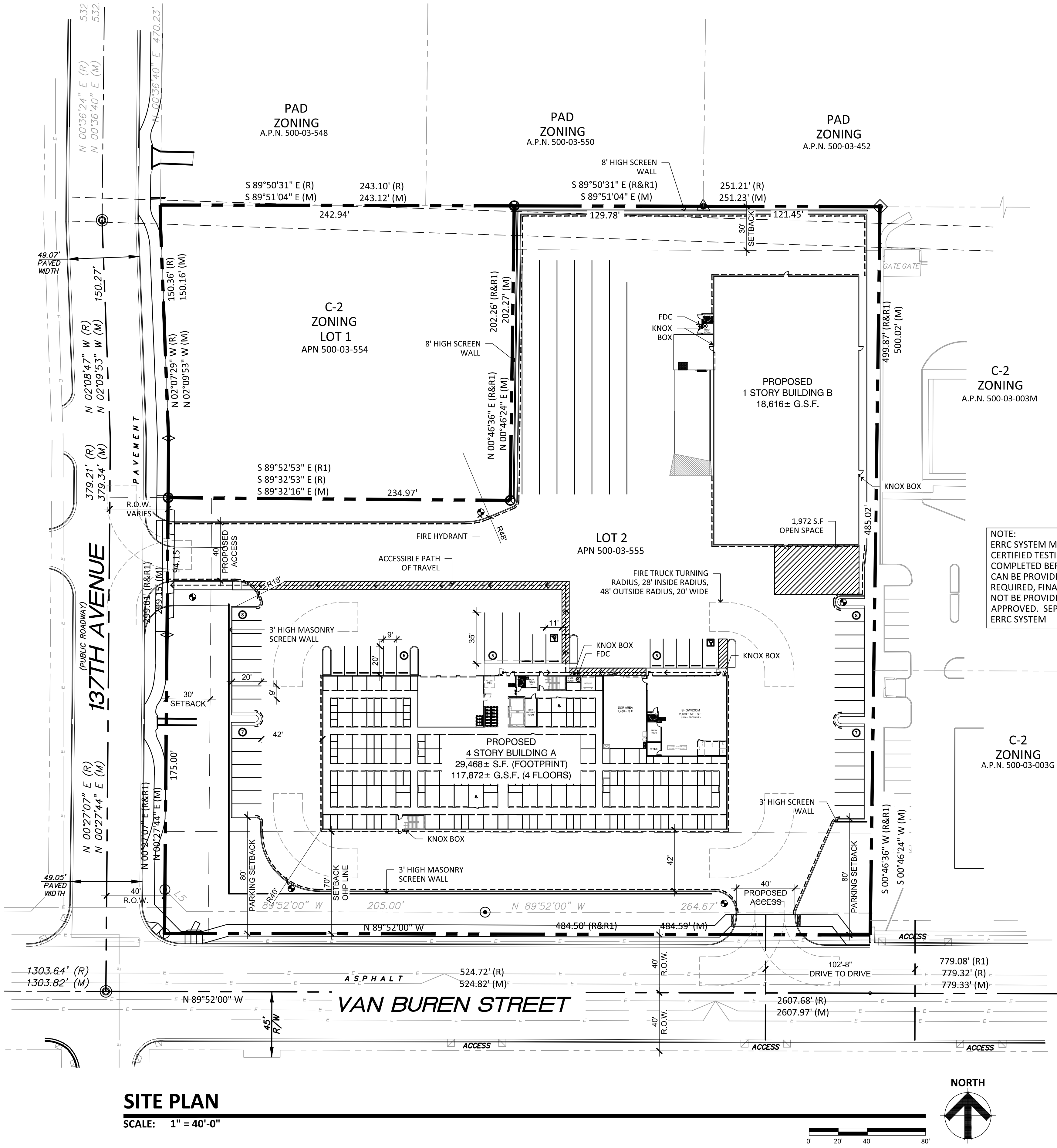
Response: The special use is in conformance to the General Plan designation of Neighborhood. U-Haul Moving and Storage is a convenience business that serves the residential communities within a 3-5-mile radius. We are compatible with the land use goals within the 2025 General Plan, specifically as it relates to sustainability, the integration of land use planning and transportation planning, fostering a quality community and safety.

4. The special use will not be detrimental to surrounding properties or persons in the area due to (1) impact on the circulation system of the adjacent neighborhood (2) excessive noise or light generated from within the site (3) excessive scale or height in relationship to



surrounding properties (4) hours of operation (5) inadequate parcel size to provide adequate buffers or mitigation measures to surrounding properties (6) inconsistency with the development character or architecture of the adjacent properties.

Response: The proposed use of this project will not be detrimental to surrounding properties or persons in the area due to the above. Our proposed use will not adversely affect the existing use or usability of adjacent or nearby properties as we are complimentary to existing commercial uses. Self-storage acts as an excellent buffer between commercial and residential zones as it is quiet in nature and generates far less traffic than other commercial uses. On average, roughly 31 trips are made on a weekday and 53 trips on a weekend. These trips are typically made during the hours of 7 a.m. and 7 p.m. Nearby residential areas will benefit from our uses as we provide a valuable service to growing communities by offering residents the services of storing and moving their household items. It is our goal to work with the city to ensure our U-Haul store is characteristic of the neighborhood



SITE PLAN

SCALE: 1" = 40'-0"

THIS SITE PLAN HAS BEEN PREPARED WITHOUT THE AID OF A SURVEY. ALL PROPERTY BOUNDARIES ARE ROUGH APPROXIMATIONS. THIS DRAWING IS TO BE USED FOR CONCEPTUAL PURPOSES ONLY AND IT IS NOT TO BE THE BASIS FOR ANY LEGALLY BINDING DOCUMENTATION.

SYMBOL LEGEND

- FIRE RISER AND CLEARANCE
- FIRE DEPARTMENT CONNECTION
- KNOX BOX
- FIRE HYDRANT

LINE LEGEND

- FIRE LANE
- SITE PROPERTY
- SITE SETBACK
- ESMT
- ADA PEDESTRIAN WALKWAY

CITY SITE PLAN NOTES

Any construction work that will require a permit from the City Engineering Department shall provide information to the City in the form of a Site Plan or Preliminary Plat, unless otherwise approved by the City Engineer. Information regarding preliminary plats can be found in Chapter 9 of this manual. A development Site Plan shall show all engineering-related information for all existing and proposed infrastructure improvements within and adjacent to the site. At a minimum, the following items should be shown on a Site Plan if applicable: potable water infrastructure, sewer infrastructure, reclaimed water infrastructure, drainage infrastructure and features, traffic infrastructure and related improvements, refuse collection areas, landscaping, and other information required by the City to evaluate the proposed development. Overall requirements for the submittal of Site Plans are set forth in the City's Zoning Ordinance; however, the Engineering-related items reviewed as a part of a Site Plan submittal are identified in this chapter. Other sections of the City Code should also be referenced for information regarding Site Plan development.

- General Requirements
 - Site Plans shall generally provide information similar to that required of preliminary plats in Chapter 9 of this manual. This includes but is not limited to existing background information, design reports, plan sheet information, etc., unless otherwise not required by the City Engineering Department.
 - The following additional requirements apply to the preparation of site plans. Some of the requirements may be waived if it is demonstrated that the requirements are not appropriate because of the size or nature of the development:
 - For site plans with multiple, separate pads, show pad dimensions and provide pad identification labels.
 - All site plan drawings and associated reports that provide information related to the Engineering review of the development shall be sealed and signed by a Registered Engineer licensed to practice in the State of Arizona.
- Dedications and Abandonments by Separate Instrument Dedication or abandonment of public rights-of-way or easements that will be recorded by means of an instrument other than those identified in Chapter 9 of this manual shall be processed using the City's "Application for Dedication or Abandonment". Copies of this document can be found City of Goodyear, Arizona Engineering Design Standards and Policies Manual Chapter 8 – Site Development 2017 Page 2 of 11 "on the City Engineering Department website or by contacting the Engineering Department.
- Site Plan Notes. The following notes shall be shown on all approved site plans:
 - IMPROVEMENTS MADE WITHIN A CITY RIGHT-OF-WAY, TRACT, OR EASEMENT THAT WILL BE MAINTAINED IN THE FUTURE BY THE CITY OF GOODYEAR SHALL BE CLEARLY IDENTIFIED ON THE APPROVED PLANS AND ARE SUBJECT TO THE FOLLOWING REQUIREMENTS. IMPROVEMENTS MAY INCLUDE BUT ARE NOT LIMITED TO STREET SURFACES, CURB, GUTTER, SIDEWALKS, RAMPS, DRIVEWAYS, TURN BAYS, BUS BAYS, STREET LIGHTING, SIGNAGE, AND STRIPING. LANDSCAPE RESPONSIBILITIES ARE IDENTIFIED UNDER SEPARATE NOTE:

- THE DEVELOPER SHALL MAINTAIN AND WARRANTY ALL IMPROVEMENTS FOR A PERIOD OF TWO YEARS BEGINNING IMMEDIATELY AFTER THE CITY ISSUES THE NOTIFICATION OF APPROVAL FOR THE PROJECT.
 - DURING THE MAINTENANCE AND WARRANTY PERIOD, THE DEVELOPER SHALL BE RESPONSIBLE FOR MAINTAINING ADEQUATE PROTECTION OF ALL IMPROVEMENTS. ANY DAMAGED IMPROVEMENTS SHALL BE IMMEDIATELY REPAIRED OR REPLACED AT THE DEVELOPER'S EXPENSE.
 - MAINTENANCE SHALL INCLUDE BUT IS NOT LIMITED TO STREET SWEEPING, APPLICATION OF SEALANT IN ALL PAVEMENT CRACKS AND JOINTS, AND APPLICATION OF SEALANT OVER ALL ASPHALT PAVEMENTS.
 - AT THE TERMINATION OF THE MAINTENANCE AND WARRANTY PERIOD, ALL IMPROVEMENTS SHALL BE UNDAMAGED AND SHALL MEET CITY STANDARDS.
 - IF ALL IMPROVEMENTS ARE NOT ACCEPTABLE AT THE END OF THE TWO-YEAR PERIOD, THE MAINTENANCE AND WARRANTY PERIOD SHALL CONTINUE UNTIL THE IMPROVEMENTS MEET CITY APPROVAL.
- LANDSCAPED AREAS THAT WILL BE MAINTAINED IN THE FUTURE BY THE CITY OF GOODYEAR SHALL BE CLEARLY IDENTIFIED ON THE APPROVED PLANS AND ARE SUBJECT TO THE FOLLOWING REQUIREMENTS. THESE AREAS MAY INCLUDE RETENTION BASINS, PARKS, RIGHTS-OF-WAY, AND STREET CENTER MEDIAN LANDSCAPING: City of Goodyear, Arizona Engineering Design Standards and Policies Manual Chapter 8 – Site Development 2017 Page 3 of 11
 - THE DEVELOPER SHALL MAINTAIN AND WARRANTY ALL LANDSCAPE IMPROVEMENTS, INCLUDING PLANTED AREAS AND IRRIGATION SYSTEMS, FOR A PERIOD OF TWO YEARS BEGINNING IMMEDIATELY AFTER THE CITY ISSUES THE NOTIFICATION OF APPROVAL FOR THE PROJECT.
 - DURING THE MAINTENANCE AND WARRANTY PERIOD, THE DEVELOPER SHALL BE RESPONSIBLE FOR MAINTAINING ADEQUATE PROTECTION TO ALL AREAS. ANY DAMAGED PLANTING AND/OR IRRIGATION SYSTEMS SHALL BE IMMEDIATELY REPAIRED OR REPLACED AT THE DEVELOPER'S EXPENSE.
 - MAINTENANCE SHALL INCLUDE CONTINUOUS OPERATIONS OF WATERING, WEEDING, REMOVAL OF DEAD PLANT MATERIAL, MOWING, ROLLING, FERTILIZING, SPRAYING, INSECT AND PEST CONTROL, RE-SEEDING, REPLACEMENT, AND ALL OTHER MEASURES NECESSARY TO ENSURE NORMAL HEALTHY GROWTH.
 - WHEN THE TURF HAS ESTABLISHED SUFFICIENT ROOT STRUCTURE AND HAS OBTAINED AN APPROXIMATE HEIGHT OF 3 INCHES, MOWING SHALL BEGIN IMMEDIATELY TO ACHIEVE A TURF HEIGHT OF 2 INCHES; THE TURF SHALL BE MOWED THEREAFTER TO SAFELY MAINTAIN THE 2-INCH HEIGHT.
 - AT THE TERMINATION OF THE MAINTENANCE AND WARRANTY PERIOD, ALL TURF AREAS SHALL BE LIVE, HEALTHY, UNDAMAGED, AND FREE OF INFESTATIONS. ALL AREAS SHALL BE COMPLETELY VOID OF BARREN SPOTS LARGER THAN 3 INCHES BY 3 INCHES.
 - IF ALL PLANTINGS ARE NOT ACCEPTABLE AT THE END OF THE TWO-YEAR PERIOD, THE MAINTENANCE AND WARRANTY PERIOD SHALL CONTINUE UNTIL THE LANDSCAPING MEETS CITY APPROVAL.

LEGAL DESCRIPTION

THAT PORTION OF THE SOUTHWEST QUARTER OF SECTION 3, TOWNSHIP 1 NORTH, RANGE 1 WEST OF THE GILA AND SALT RIVER MERIDIAN, MARICOPA COUNTY, ARIZONA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: COMMENCING AT THE SOUTH QUARTER CORNER OF SAID SECTION 3, SAID POINT ALSO BEING ON THE MONUMENT LINE OF VAN BUREN STREET; THENCE NORTH 89 DEGREES 52 MINUTES 00 WEST, 779.32 FEET ALONG THE SOUTH LINE OF SAID SECTION, SAID LINE ALSO BEING THE MONUMENT LINE OF VAN BUREN STREET; THENCE DEPARTING SAID SOUTH LINE, NORTH 00 DEGREES 08 MINUTES 00 SECONDS EAST, 40.00 FEET TO THE POINT OF BEGINNING; THENCE NORTH 89 DEGREES 52 MINUTES 00 SECONDS WEST, 484.50 FEET; THENCE NORTH 00 DEGREES 27 MINUTES 07 SECONDS EAST, 299.01 FEET; THENCE SOUTH 89 DEGREES 32 MINUTES 53 SECONDS EAST, 234.97 FEET; THENCE NORTH 00 DEGREES 46 MINUTES 36 SECONDS EAST, 202.26 FEET; THENCE SOUTH 89 DEGREES 50 MINUTES 31 SECONDS EAST, 251.21 FEET; THENCE SOUTH 00 DEGREES 46 MINUTES 36 SECONDS WEST, 499.87 FEET TO THE POINT OF BEGINNING.

PROJECT DIRECTORY

DEVELOPER:
AMERCO REAL ESTATE / U-HAUL
2727 N CENTRAL AVE
PHOENIX, AZ 85004
CONTACT: PARUL BUTALA
PHONE: (480) 467-9779
E-MAIL: parul@uhaul.com

ARCHITECT:
ROBERT KUBICEK ARCHITECTS & ASSOCIATES
2233 EAST THOMAS ROAD
PHOENIX, ARIZONA 85016
CONTACT: JEROD NEGRETTE
PHONE: (602) 955-3900
FAX: (602) 955-0496
E-MAIL: jnegrette@rkaa.com

SITE DATA

EXISTING ZONING: C-2 GENERAL COMMERCIAL
APN: 500-03-003N
GROSS SITE AREA: 5.24 ACRES (228,394 S.F.)
NET SITE AREA: 4.48 ACRES (195,435 S.F.)
1% OPEN SPACE: 1,972 S.F.
MAX HEIGHT: 56'
CONSTRUCTION TYPE: II-B
OCCUPANCY TYPE: S-1
NOTE: WET CLASS 1 STANDPIPES WILL BE PROVIDED

SETBACKS:
FRONT YARD: 30'
SIDE YARD: N/A
REAR YARD: 30'
STREET SIDE: 30'

PROPOSED USE: SELF STORAGE

BUILDING AREA:
BUILDING A: 117,872 S.F.
BUILDING B: 18,616 S.F.

TOTAL BUILDING AREA: 136,488 S.F.

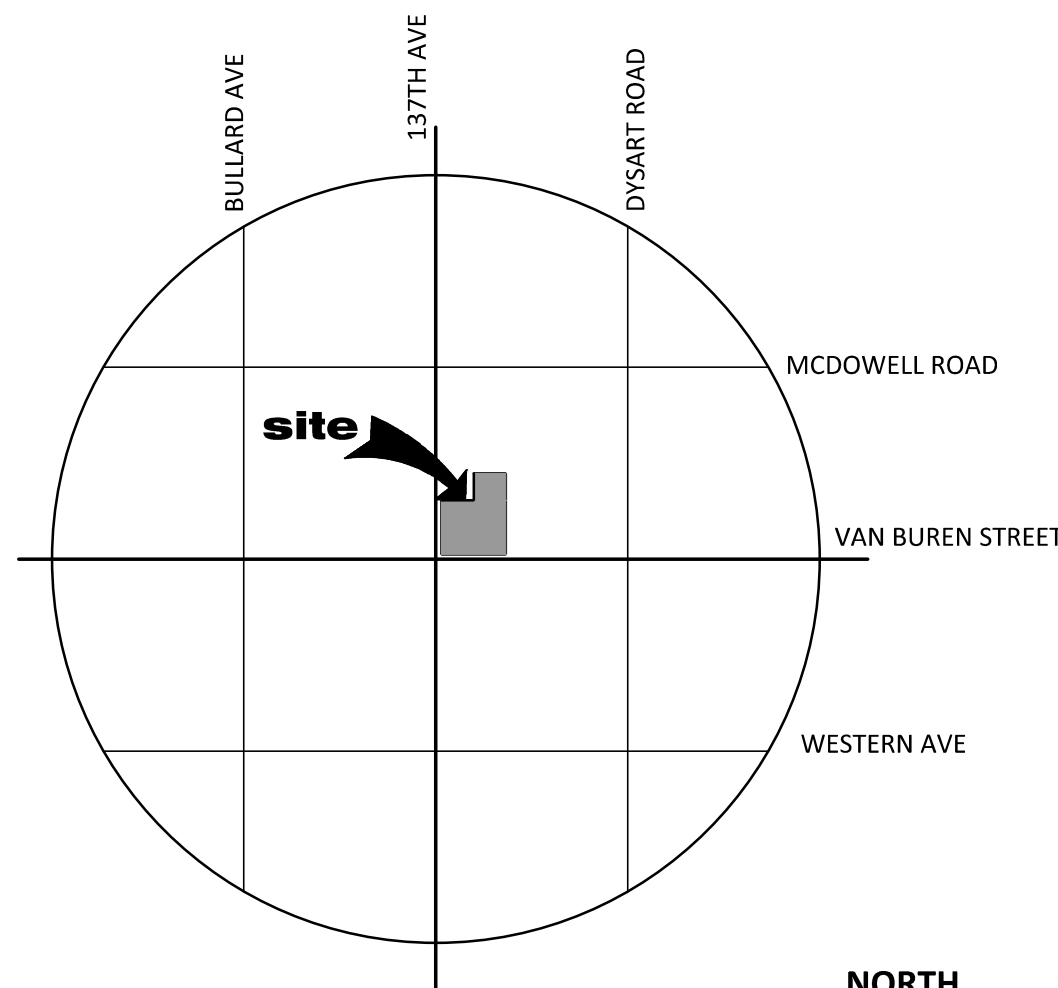
SITE COVERAGE ALLOWED: (195,435 x .50 = 97,718) 50% MAX
SITE COVERAGE PROVIDED: (48,084 / 195,435 = 24.6%) 25%

TOTAL PARKING REQUIRED: 32 SPACES
BUILDING A (117,872 S.F.)
RETAIL 2,970 S.F. @ 1/300 = 10 SPACES
SELF STORAGE (117,872 S.F.) @ 1064/50 UNITS = 22 SPACES

TOTAL PARKING PROVIDED: 46 SPACES

ACCESSIBLE SPACES REQUIRED: 2 SPACES
ACCESSIBLE SPACES PROVIDED: 2 SPACES

LANDSCAPE REQUIRED: (195,435 x .15 = 29,315 S.F.) 15% MIN
LANDSCAPE PROVIDED: 38,977 S.F. OR 20%



VICINITY MAP

SCALE: N.T.S.

U-HAUL MOVING & STORAGE OF PALM VALLEY

NEC 137TH AVE & VAN BUREN STREET
GOODYEAR, AZ
DATE: 01-18-2023 (PRELIMINARY)

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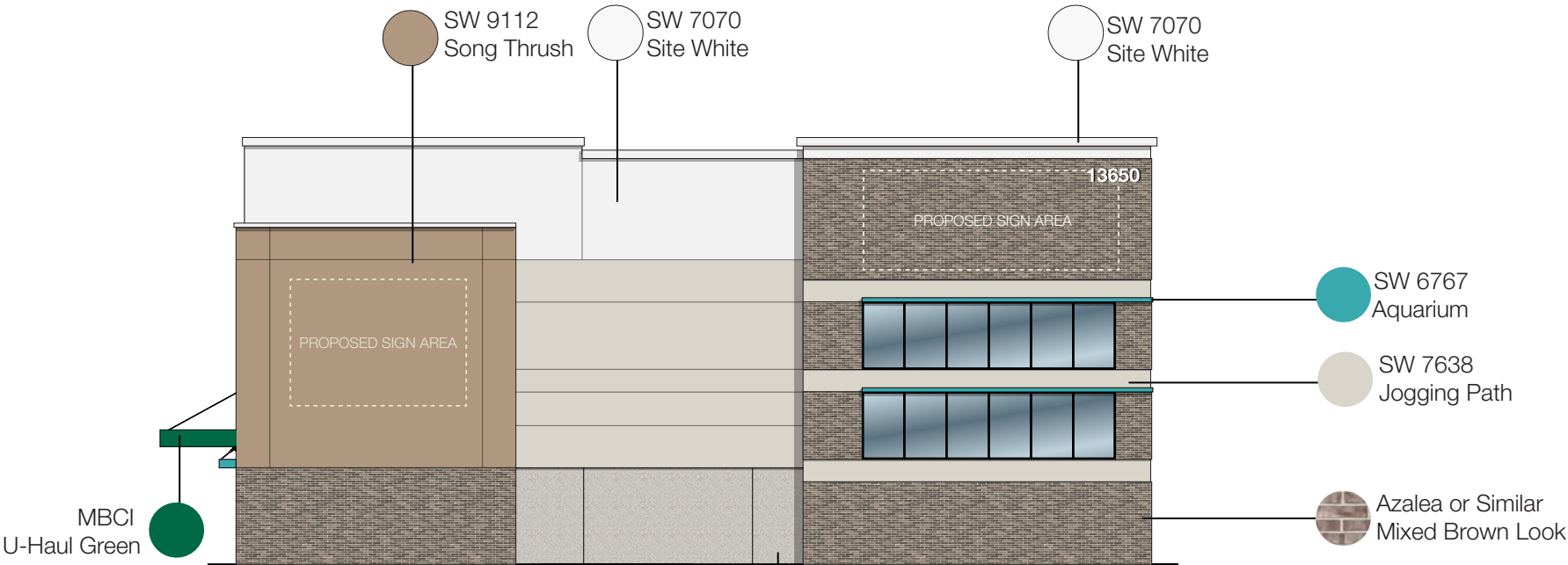
SP-1

#20268.50

R K A A
ARCHITECTS, INC.

MOVING & STORAGE OF PALM VALLEY (721072)

13650 W. Van Buren St. Goodyear. AZ 85338



WEST ELEVATION - BLDG. A

Scale: 1" = 20'



SOUTH ELEVATION - BLDG. A

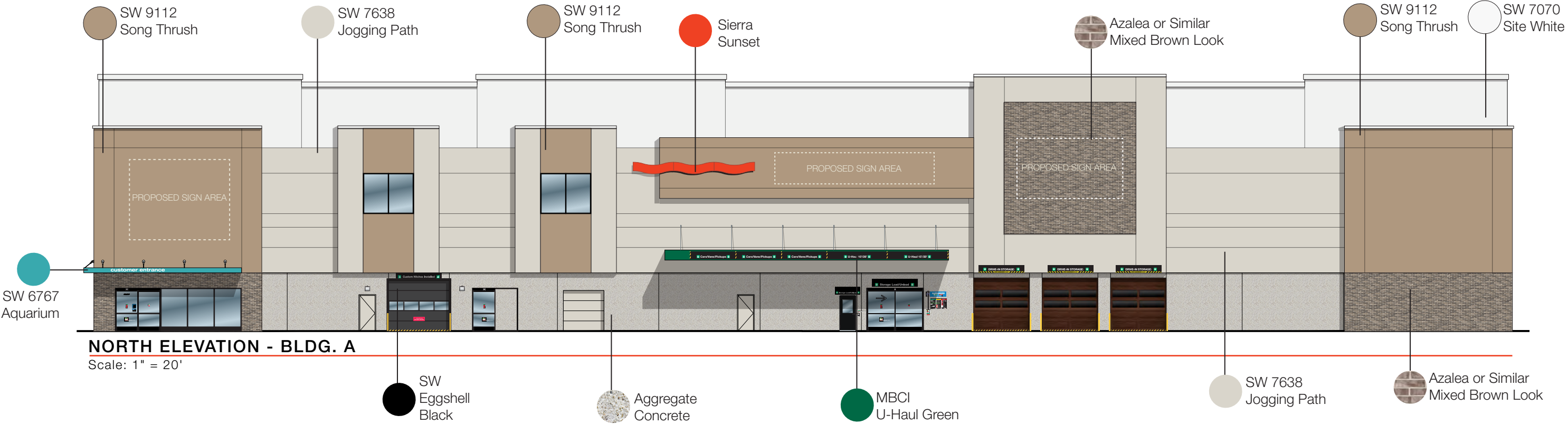
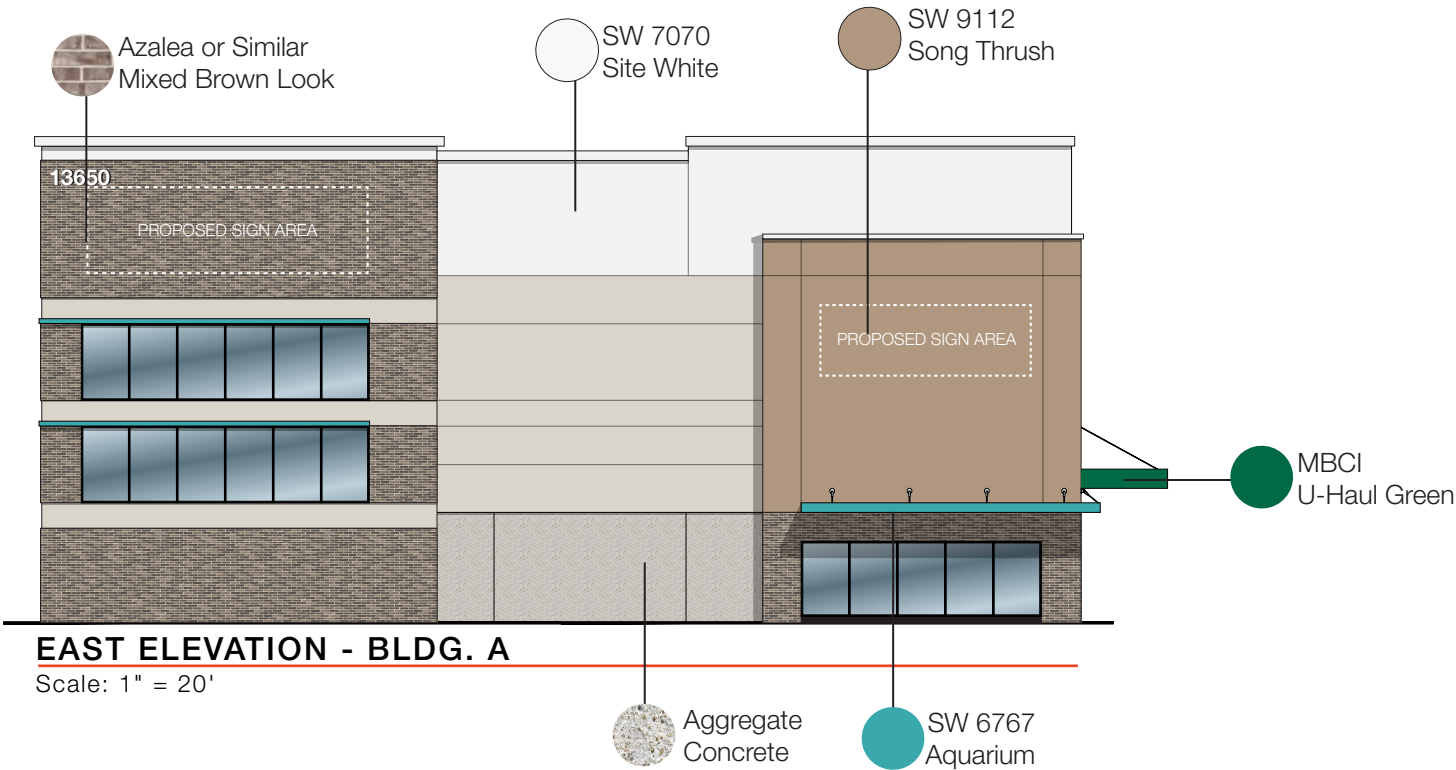
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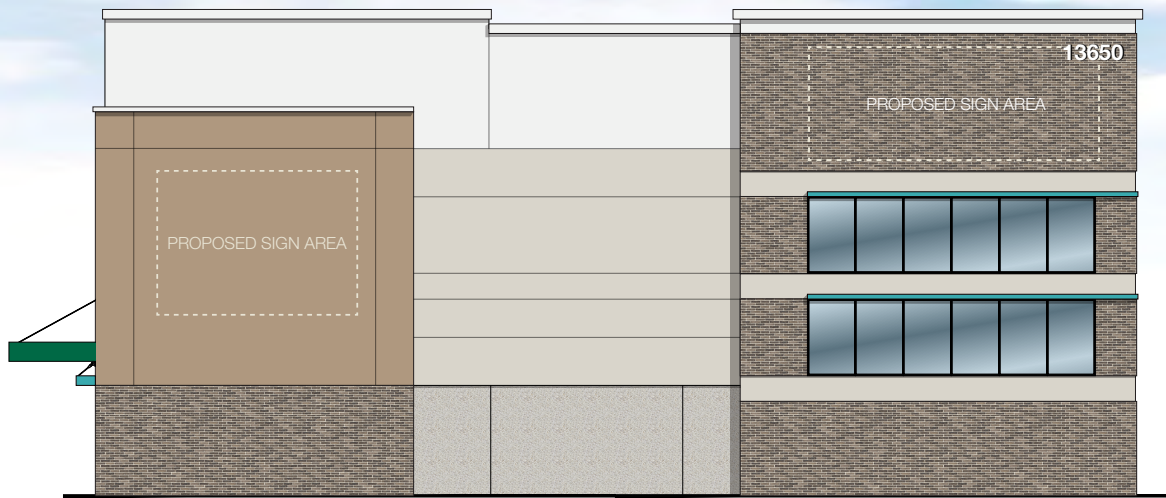
U-HAUL

MOVING & STORAGE OF PALM VALLEY (721072)

13650 W. Van Buren St. Goodyear. AZ 85338



MOVING & STORAGE OF PALM VALLEY (721072)
13650 W. Van Buren St. Goodyear. AZ 85338



WEST ELEVATION - BLDG. A
Scale: 1" = 20'



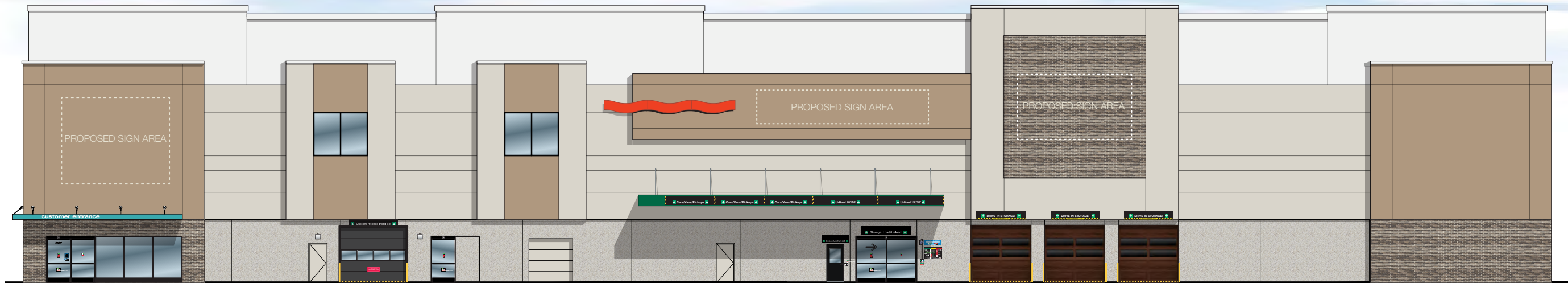
SOUTH ELEVATION - BLDG. A
Scale: 1" = 20'



MOVING & STORAGE OF PALM VALLEY (721072)
 13650 W. Van Buren St. Goodyear. AZ 85338



EAST ELEVATION - BLDG. A
 Scale: 1" = 20'

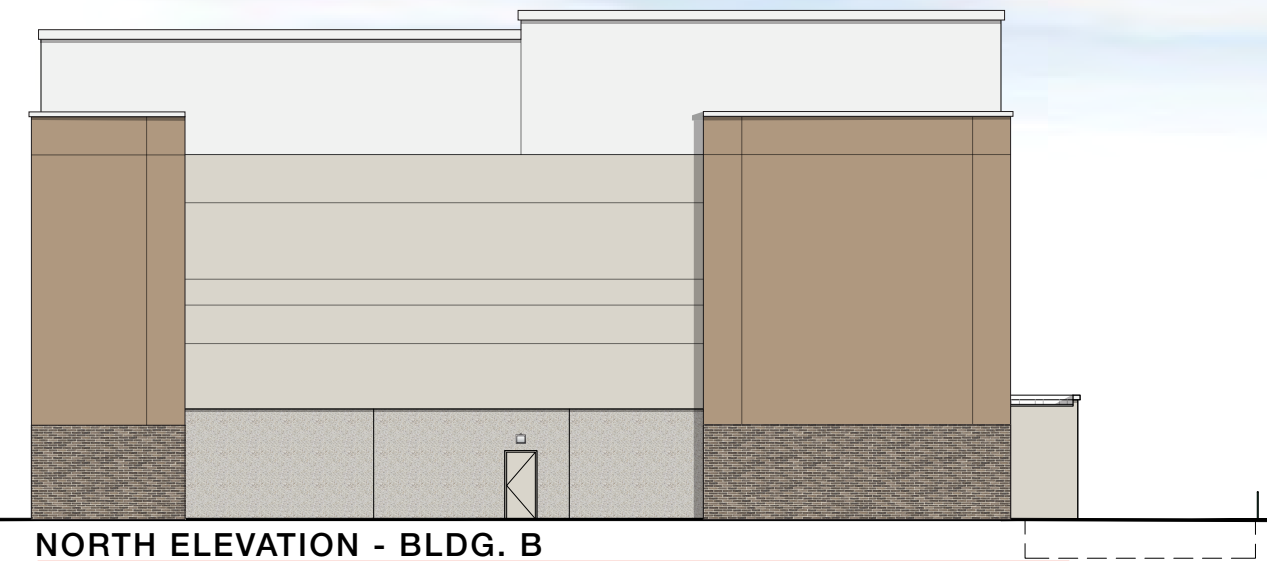


NORTH ELEVATION - BLDG. A
 Scale: 1" = 20'





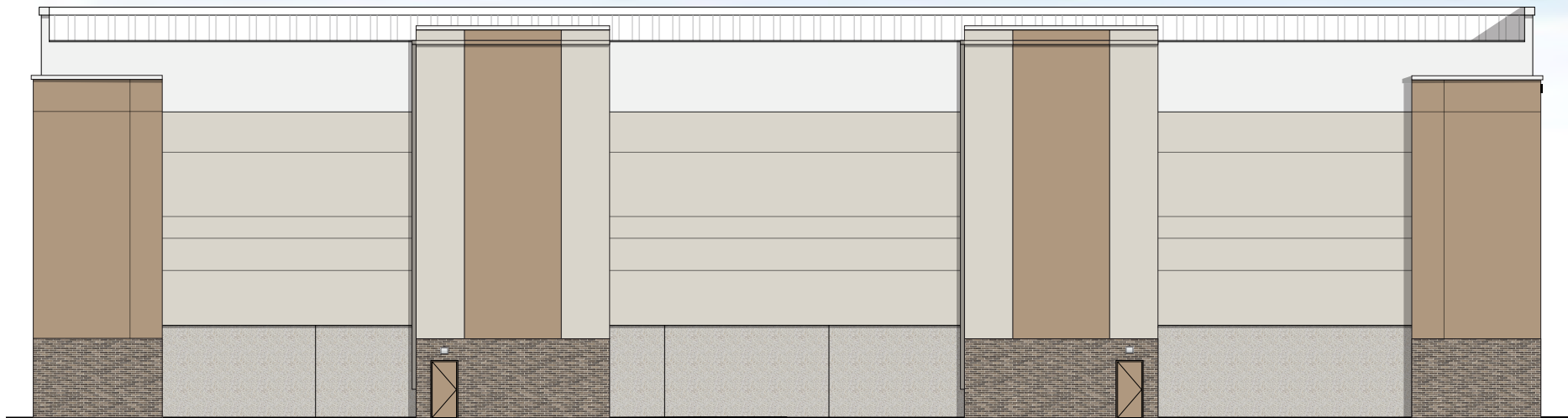
MOVING & STORAGE OF PALM VALLEY (721072)
13650 W. Van Buren St. Goodyear. AZ 85338



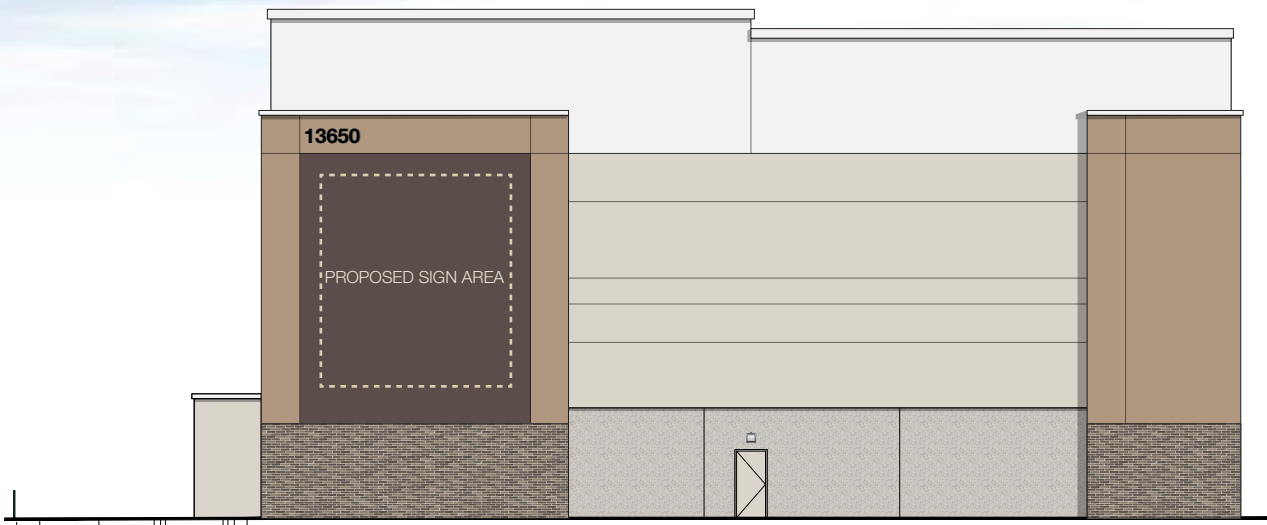
NORTH ELEVATION - BLDG. B
Scale: 1" = 20'



WEST ELEVATION - BLDG. B
Scale: 1" = 20'



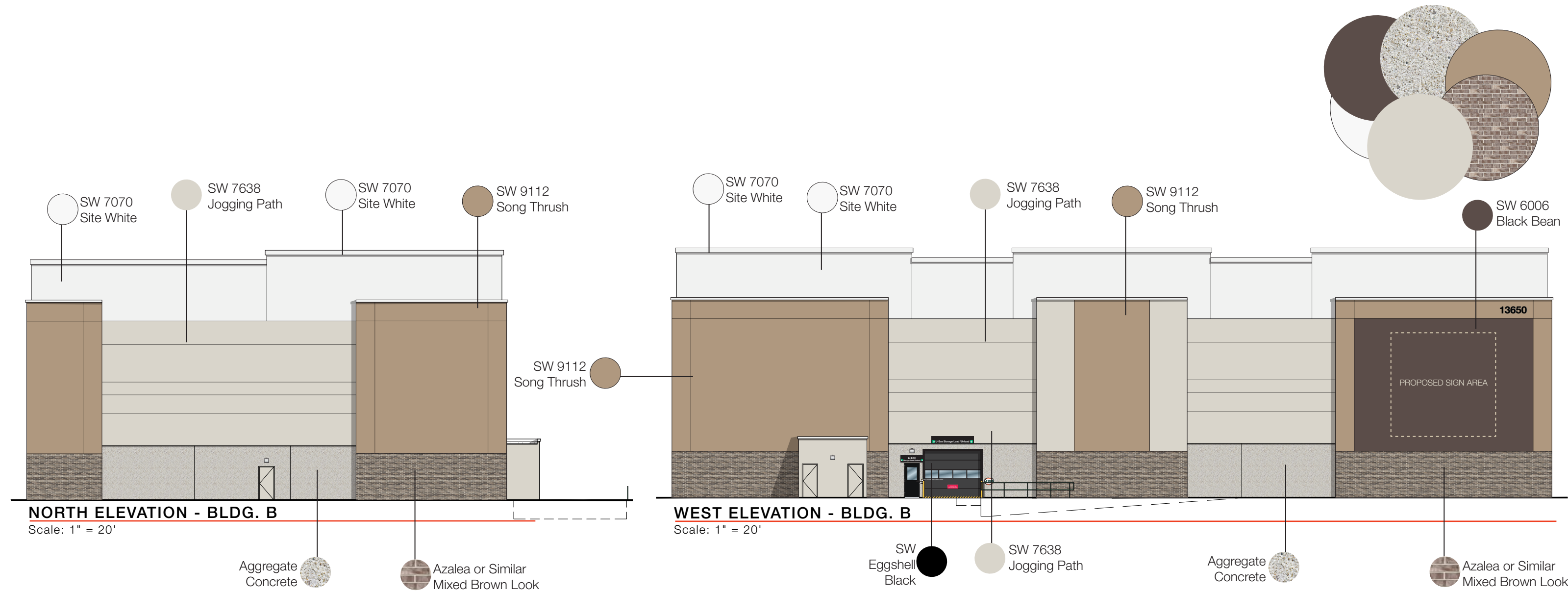
EAST ELEVATION - BLDG. B
Scale: 1" = 20'



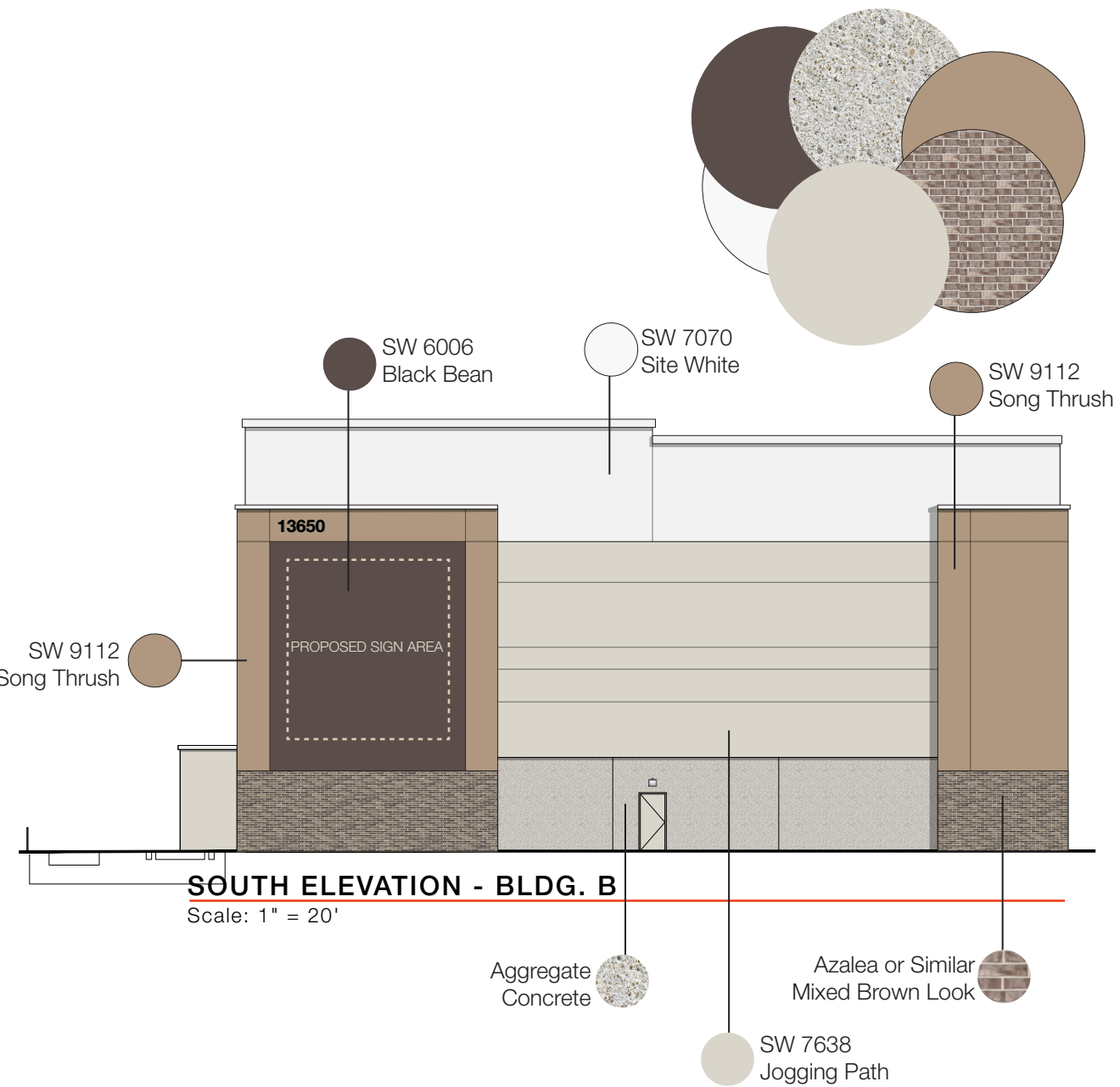
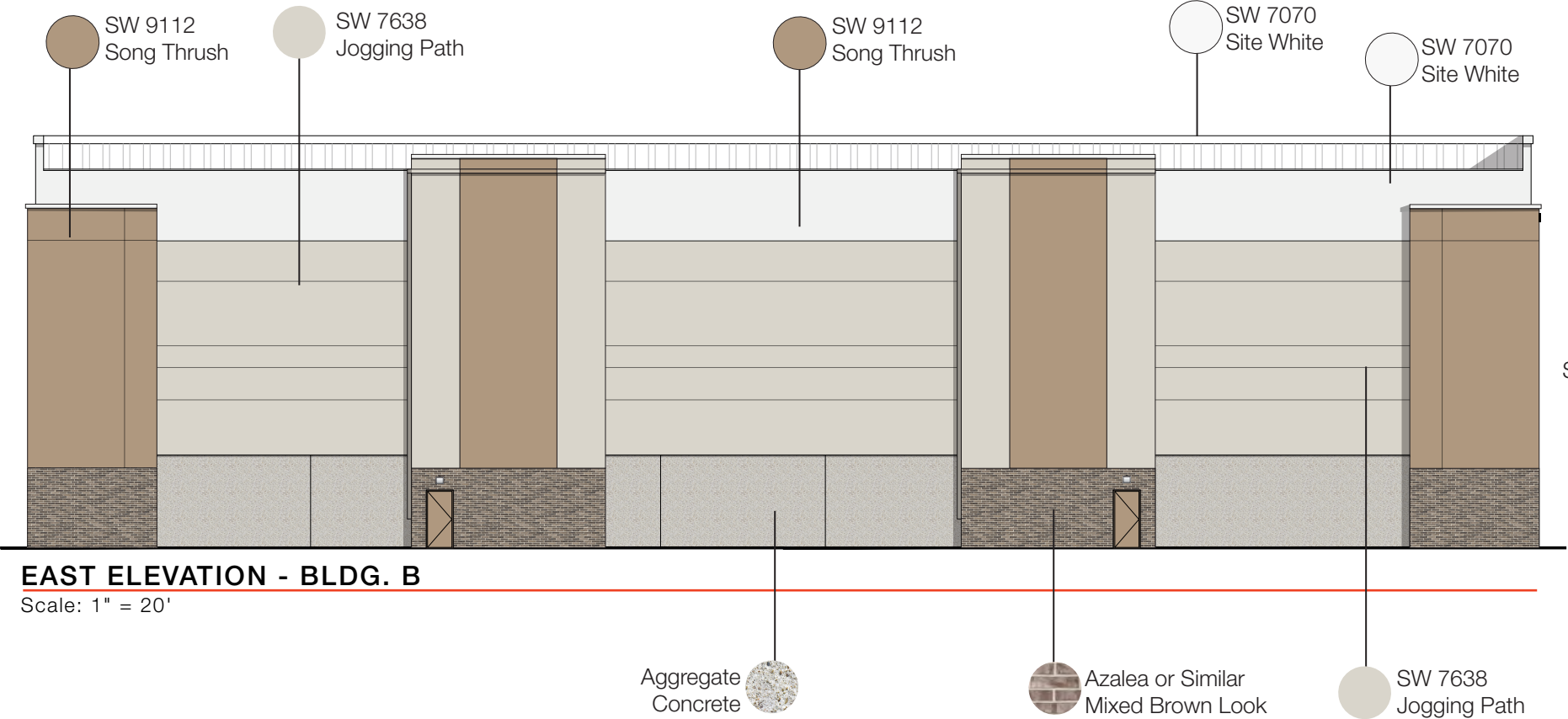
SOUTH ELEVATION - BLDG. B
Scale: 1" = 20'



MOVING & STORAGE OF PALM VALLEY (721072)
13650 W. Van Buren St. Goodyear. AZ 85338



MOVING & STORAGE OF PALM VALLEY (721072)
13650 W. Van Buren St. Goodyear. AZ 85338



U-Haul Moving & Storage

Special Use Permit





Palm Valley Commerce Center

Comm/
Retail

4.48 ac

430'

City of Avondale



Background & Previous Actions

U-HAUL SUP

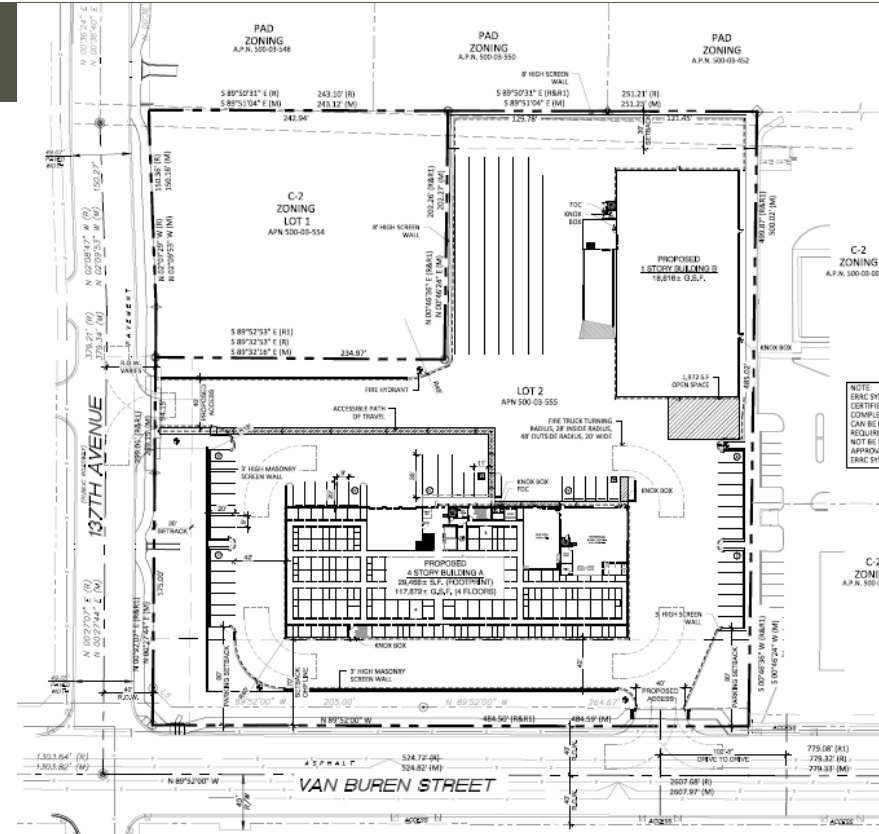
- 2002 – Rezone from R1-7 (Single-Family) to C-2 (General Commercial)
- 2007 – Site plan for shops (expired)
- 2021 – MLD creating Lots 1 and 2 (U-Haul)
- Storage facility requires approval of SUP

Conceptual Site Plan



U-HAUL SUP

- Storage facility, retail sales & truck/trailer rental
- 4-story building
- 1,064 self-storage units & retail sale of supplies
- 1-story 53-ft high building - stacked U-box containers
- Truck/trailer staging
- Access from Van Buren & 137th



Conceptual Elevations 4-story



U-HAUL SUP



WEST ELEVATION - BLDG. A

Scale: 1" = 20'



SOUTH ELEVATION - BLDG. A

Scale: 1" = 20'

Conceptual Elevations 4-story



U-HAUL SUP



EAST ELEVATION - BLDG. A

Scale: 1" = 20'



NORTH ELEVATION - BLDG. A

Scale: 1" = 20'

Conceptual Elevations 1-story



U-HAUL SUP



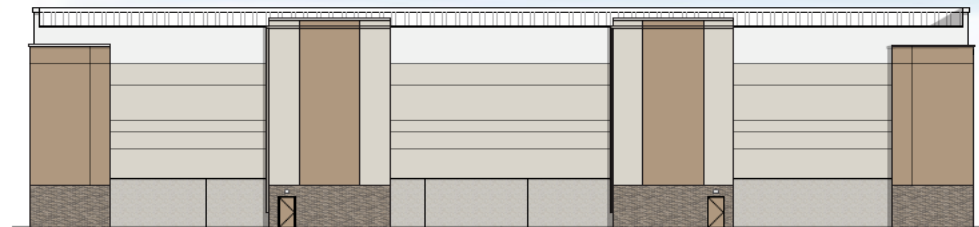
NORTH ELEVATION - BLDG. B

Scale: 1" = 20'



WEST ELEVATION - BLDG. B

Scale: 1" = 20'



EAST ELEVATION - BLDG. B

Scale: 1" = 20'



SOUTH ELEVATION - BLDG. B

Scale: 1" = 20'



Public Participation Process

U-HAUL SUP

- Neighborhood Meeting
 - Postcards to property owners w/in 500'
 - Meeting held April 25 – No one attended/No opposition
- Public Hearings
 - Property posted
 - Legal Ad
 - Postcard
- No inquiries or opposition

Staff Findings



U-HAUL SUP

- Not detrimental to neighborhood or general public
- Compatible with existing & permitted uses in area
- Adheres to ZO evaluation criteria for a SUP, with the recommended stipulations of approval
- Staff, and the P&Z Commission (5-0), recommend approval





13650 W Van Buren St, Goodyear, AZ



An Established Reputation Serving Your Community



U-Haul strives to raise standards and provide a desired and essential product to the communities in which it serves.

Goodyear, AZ

For over 50 years, U-Haul has been recognized as a symbol of quality and reliability throughout the United States and Canada.





EC 137TH AVE & VAN BUREN STREET
GOODYEAR, AZ
DATE: 01-18-2023 (PRELIMINARY)

- FIRE RESER AND CLEARANCE
- FIRE DEPARTMENT CONNECTION
- KNOCK BOX
- FIRE HYDRANT

 FIRE LANE
 SITE PROPERTY
 SITE SETBACK
 ESMT
 ADA PEDESTRIAN
 WAYWAY

The construction work that will require a permit from the City Engineering Department shall provide information to the City in the form of a Site Plan. Performance Plan, unless otherwise approved by the City Engineering. Information regarding preliminary plans can be found in Chapter 2 of this manual. A description of the Site Plan, Performance Plan, and other documents required for the existing and proposed infrastructure improvements within and adjacent to a site, as a minimum, the following items should be shown on a Site Plan if applicable: private water distribution systems, sewer infrastructure, reclaimed water infrastructure, drainage, drainage channels, drainage structures, drainage related improvements, refuse collection areas, landscaping, and other information required by the City to evaluate the proposed development. Other requirements for the submission of Site Plans are set forth in the City Engineering Department's Engineering Department Manual. A list of all Site Plans submitted are identified in this chapter. Other sections of the Code should also be referenced for information regarding Site Plans.

B. **Dedication and Abandonment by Separate Instrument.** Dedication/abandonment of public rights of way or easements that will be recorded is one of an instrument other than those identified in Chapter 9 of this rule shall be processed using the City's Application for Dedication or Abandonment. Copies of this document can be found at City of Goodyear, Arizona Engineering Design Standards and Policies Manual Chapter 8 – Site Development 2012 Page 2 of 31 on the City Engineering Department web or by contacting the Engineering Department.

C. **Site Plan Notes.** The following notes shall be shown on all approved plans:

DEVELOPER:
AMERCO REAL ESTATE / U-HAUL
2727 N CENTRAL AVE
PHOENIX, AZ 85004
CONTACT: PARUL BUTALA
PHONE: (480) 467-9779
E-MAIL: parul@uhaul.com

SITE DATA

1% OPEN SPACE
MAX HEIGHT:
CONSTRUCTION TYPE:
OCCUPANCY TYPE:
NOTE: WET CLASS 1 STANDPIPES WILL BE PROVIDED

PROPOSED USE:
BUILDING AREA:
BUILDING A:
BUILDING B:

TOTAL PARKING REQUIRED:
BUILDING A (117,872 S.F.)
 RETAIL, 2,500 S.F. @ 1,500 = 30 SPACES
 SELF STORAGE (117,872 S.F.) @ 3084/50 UNITS = 22 SPACES

LANDSCAPE REQUIRED: (195,435 x .15)
LANDSCAPE PROVIDED:

The map shows the North Atlantic Ocean with latitude and longitude markings. A black arrow points to a specific location labeled "site". The site is located at approximately 40°N, 60°W.

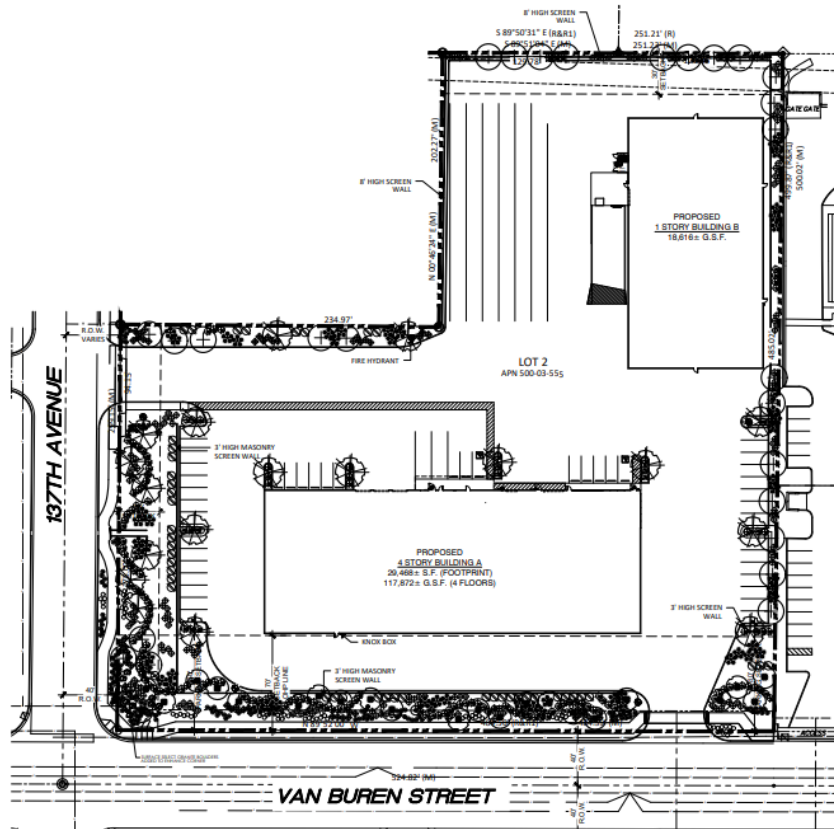
VICINITY MAP
SCALE: PLT.S.

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SP-1 RKA

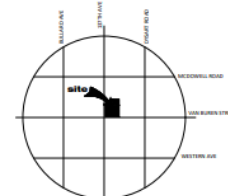
ARCHITECTS,

Landscape Plan



LANDSCAPE LEGEND

- CERCIDIUM 'HYBRID'
DESERT MUSEUM PALO VERDE
24" BOX
- ACACIA SALICINA
WILLOW ACACIA
24" BOX
- ACACIA ANEURA
MULGA (SRP/APS APPROVED)
24" BOX
- LEUCOPHYLLUM FRUTESCENS
'GREEN CLOUD'
5 GALLON
- CAESALPINIA MEXICANA
MEXICAN BIRD OF PARADISE
5 GALLON
- TECOMA 'ORANGE JUBILEE'
ORANGE JUBILEE
5 GALLON
- HESPERALOE PARVIFLORA
RED YUCCA
5 GALLON
- DASYLIRION WHEELERI
DESERT SPOON
5 GALLON
- LANTANA MONTEVIDENSIS
'GOLD MOUND'
1 GALLON
- LANTANA MONTEVIDENSIS
TRAILING PURPLE
1 GALLON
-



T.J. McQUEEN & ASSOCIATES, INC.
LANDSCAPE ARCHITECTS
GREEN DESIGN
SITE PLANNING
10450 N. 74th Street, Suite 100
Goodyear, AZ 85539
GOAL: SUSTAINABLE DESIGN



LANDSCAPE PLAN
SCALE: 1" = 30'-0"



PROPOSED SELF STORAGE
NEC 137TH AVE & VAN BUREN STREET
GOODYEAR, AZ
DATE: 01.24.23 (PRELIMINARY)

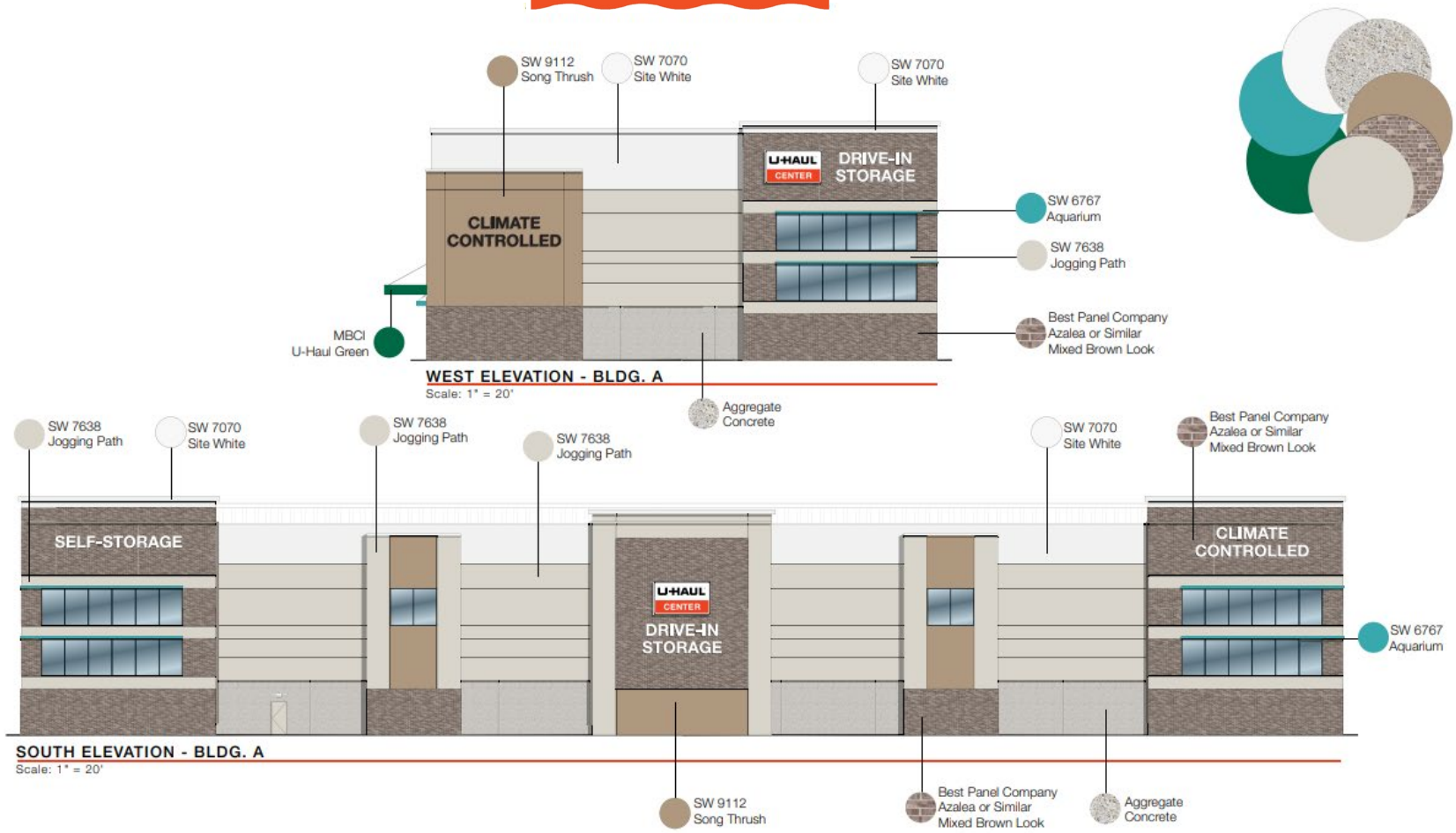
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RKA
ARCHITECTS, INC.



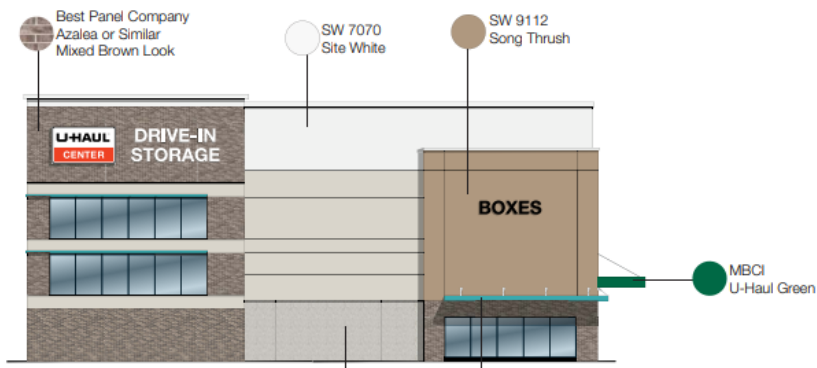
An Established Reputation Serving Your Community



Proposed Elevations



Proposed Elevations



EAST ELEVATION - BLDG. A
Scale: 1" = 20'



NORTH ELEVATION - BLDG. A
Scale: 1" = 20'

ITEM #: 13.
DATE: 05/22/2023
AI #:1506



CITY COUNCIL ACTION REPORT

SUBJECT: ADOPT TENTATIVE BUDGET FOR FISCAL YEAR 2024 AND SET A PUBLIC HEARING

STAFF PRESENTER(S): Ryan Bittle, Finance Manager

OTHER PRESENTER(S):

Doug Sandstrom, Finance Director

SUMMARY

Presentation and consideration of adoption of the FY2024 Tentative Budget in the amount of \$806.9M for all funds. The FY2024 Annual Budget provides for day-to-day operations, the first year of the five-year CIP, debt service, new ongoing and one-time supplemental budget additions and carryovers from the FY2023 budget. Resolution 2023-2309 sets the FY2024 tentative budget for the City and schedules a public hearing for the final budget and property tax levy for June 12, 2023, at 5:00 p.m.

STRATEGIC PLAN ALIGNMENT



Fiscal Resource
Management

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2309 ADOPTING THE FISCAL YEAR 2023-2024 ESTIMATES OF REVENUES AND EXPENSES FOR THE CITY OF GOODYEAR, INCLUDING ESTIMATED PROPERTY TAX LEVY AND PROPERTY TAX RATES, AS THE TENTATIVE BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024; SETTING FORTH THE RECEIPTS AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS; FOR ADOPTION OF BUDGET AND SETTING THE TAX LEVIES. (Ryan Bittle, Finance Manager; Doug Sandstrom, Finance Director)

FISCAL IMPACT

This is the first official step in adopting the FY2024 budget. Adoption of the tentative budget sets the expenditure limitation amount for FY2024 and authorizes expenditure of funds in FY2024. No sales tax rate changes are included in this budget, primary property taxes are at the maximum levy consistent with financial policy, and the secondary property tax levy is set so that combined the total property tax rate remains under \$1.74 per \$100 of assessed valuation.

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.

City Council was provided an initial General Fund five-year forecast in February as part of the City Council Retreat that included risks and budget priorities. Those discussions and that presentation served as the basis for the recommended budget. The City Manager presented a sustainable recommended budget on April 17th 2023, which focused on growth, continuing existing programs and services to a larger residential base, fair compensation for employees, meeting obligations, opening new capital facilities, and continuing the capital improvement program. The City Manager's Recommended Budget was developed within the framework of our financial plan and complies with all aspects of that plan. The changes from the recommended budget are shown in the staff analysis section of this report. To comply with state statute, the Council must adopt a tentative budget. Budget and Truth in Taxation publications will each appear twice in the newspaper per state requirements. The required public hearing for budget adoption, Truth In Taxation and Final Budget adoption will follow on June 12, 2023. The Property Tax Levy adoption will occur on June 26, 2023.

STAFF ANALYSIS

This budget was built from a framework of stable city revenues albeit with several future unknowns surrounding potential legislation as well as general economic conditions. In addition, labor shortages, supply chain disruptions, and inflation rates have stubbornly persisted and continue to pose challenges to operations. The budget framework remains one of maintaining current programs and services, adding depth to support services, addressing the highest priorities expressed by City Council, compensating employees fairly, providing capacity to absorb revenue losses or cost increases, and continuing the capital improvement program given both the needs of the organization and the benefits that derive to the local economy from such projects. The FY2024 tentative budget complies with all financial policies including General Fund ongoing resources exceeding the ongoing uses.

Changes From City Manager's Recommended Budget

		RESOURCES	EXPENDITURES
	CMO RECOMMENDED BUDGET	\$ 652,762,200	\$581,945,600
1	Fund Balance: CIP Carryovers	221,081,500	221,081,500
2	Fund Balance: Non-CIP Carryovers	10,577,500	10,577,500
3	Fund Balance: Updated Estimates	(1,026,000)	
4	Property Tax Correction	192,000	
5	Base Budget Adjustments		548,900
6	Supplemental: Assistant to the Council		137,000
7	Supplemental: Government Relations Position		206,600
8	Supplemental: Mobile Fire Station Assessment		50,000
9	GSQ Gen 2 Parking Garage	(12,500,000)	(20,000,000)
10	Community Facilities Districts	(1,243,300)	(1,243,300)

11	Ambulance		400,000
12	Const ST Long Term Storage Credits Purchase	6,800,000	6,800,000
13	Policy Reserve Adjustment		(13,800)
14	CIP Reserve Adjustment		6,459,000
	TENTATIVE BUDGET	\$ 876,643,900	\$ 806,949,000

Attachments

FY2024 Tentative Budget Book
 FY2024 Tentative Budget Presentation
 Resolution 2023-2309

Tentative Budget

FISCAL YEAR 2024

City of Goodyear, Arizona
Finance Department



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

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City Manager's Budget Message





City Manager's Tentative Budget Message

May 22, 2023

Honorable Mayor and Council,

I am pleased to present the city's Tentative budget for fiscal year 2023-24 (FY2024) in the amount of \$806.9 million, an increase of \$225.0 million over the City Manager's Recommended budget. Just as the case was for our City Manager's Recommended budget, this 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 Tentative budget includes all costs associated with day-to-day operations, approved supplementals, new and ongoing capital projects, as well as all carryovers of capital projects and one-time expenses which will not be completed in FY2023. As standard practice dictates, carryovers are included as part of the Tentative budget and make up the majority of our changes vs the City Manager's Recommended budget. Changes related to modifications discussed at the April 17th work session and other miscellaneous adjustments represent a net total of less than 1% of the change.

FINANCIAL POLICIES

Goodyear has a long-standing history of maintaining conservative financial practices and policies. 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 April, multi-family permits are slightly ahead of last year; however, permits for single-family housing are down 52% and development-related revenue is down 4%. Similar decreases in development activity are not just isolated to our city but have been seen all around the Phoenix metro area. For the first nine months of FY2023, local non-construction sales taxes are exceeding prior year collections by 6.4% and is ahead of the FY2023 adopted budget. Construction-related local sales tax collections are down 6.8% from last year; however, year-to-date, they are exceeding our budget by 30.5%.

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 Tentative 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 \$2.4 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 April 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



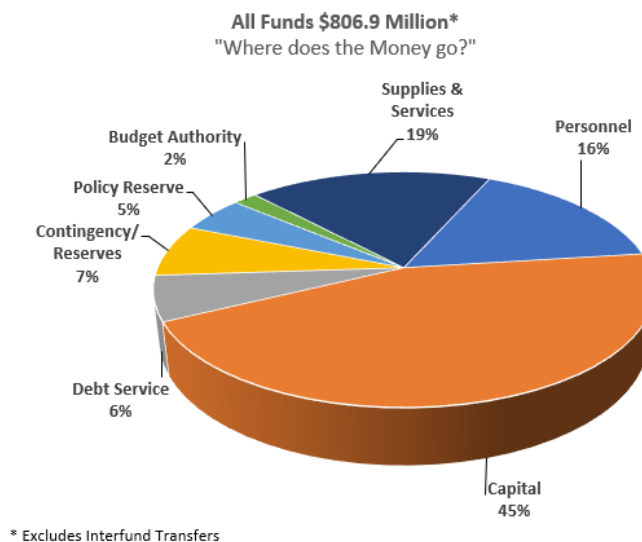
forecasted construction sales tax collections for the remainder of FY2023, shifting a portion of our state shared income tax revenue collections to one-time; offsetting the impact of the state flat income tax; and reducing our development-related revenue forecast to match our operational cost. These forecasting actions do not impact existing operations and have not influenced decisions as to what supplemental and capital improvement requests have been funded.

For FY2024, newly constructed properties added \$81.5 million of assessed value to the city, while assessed valuation growth of existing properties grew by 5.6%. 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 updated total revenue estimate including carryovers for FY2024 is 43.3% higher than our FY2023 estimate and 26.4% higher than the FY2023 adopted budget. After backing out the impact of bond proceeds and one-time monies, our total revenue forecast is 2.7% higher than our FY2023 adopted budget demonstrating continued conservatism coupled with future economic uncertainty. The operating budget is balanced and sustainable within our financial forecasts, as is our fully funded and deliverable five-year Capital Improvement Program (CIP).

FY2024 BUDGET OVERVIEW

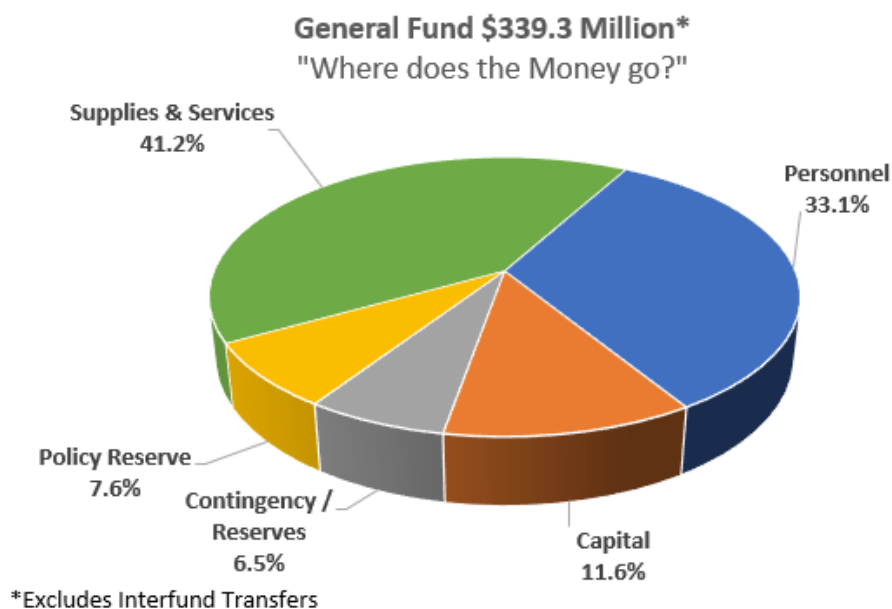
Of the \$806.9 million budget, \$283.0 million relates to expenditures that support the ongoing day-to-day operations of the city. This figure is up just over 15% from the current budget.





The \$283.0 million operating budget includes annually re-occurring expenses such as personnel, utilities, supplies, contractual services and routine maintenance and repairs. Pursuant to policy, this 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 General Fund budget, \$145.4 is million programmed for operations. This 14.1% increase vs our current year estimate is attributable to base budget adjustments, salary and benefit increases, and \$5.1 million in ongoing supplemental budget additions. Changes vs the Recommended Budget presentation include \$948.9k for revised jail rate estimates, updated financial audit RFP information, ambulance OT, increased costs for a fire vehicle, and programming for the purchase of an Ambulance. In addition, \$393.6k of supplemental requests from our April 17th Budget presentation have been added for an Assistant to the Council, Government Relations position, and Mobile Fire Station Assessment. Lastly, \$10.6 million of one-time purchases were included as operating carryovers from the previous fiscal year. All unallocated General Fund revenues have been re-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.



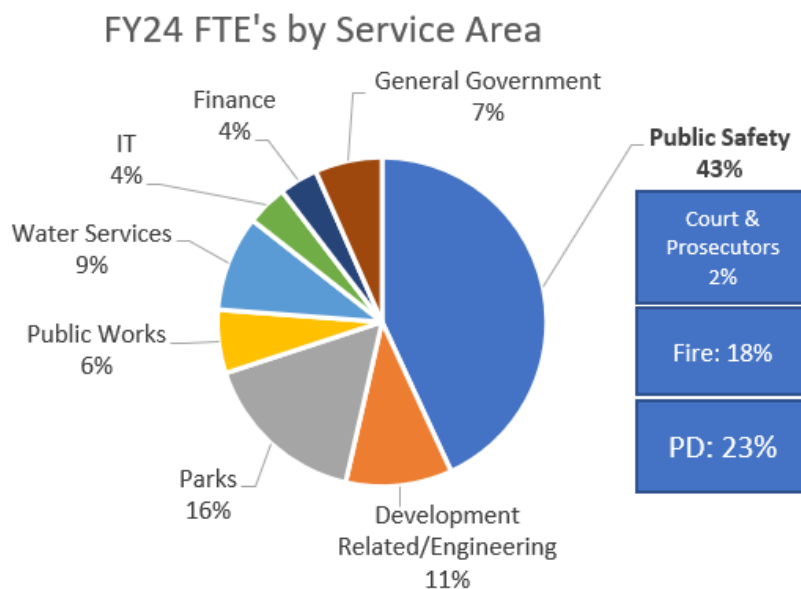


NEW POSITIONS AND EXISTING EMPLOYEES

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 Tentative budget adds 43 full-time equivalent (FTE) positions. Of these positions, 37 reside in the General Fund, four are in HURF and two are in our Water Enterprise Fund. Furthermore, 39.5% are for public safety, reflecting the council's continued prioritization of the safety of our residents, businesses, and employees. With this budget, our total position count will increase to 947.2 FTE positions, two greater than our Recommended Budget Presentation with the addition of an Assistant to the Council and Government Relations position.

	<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	837.2	904.2	947.18
Change		35.9	70.5	86.75	67.04	42.99
% Change		5.6%	10.4%	11.6%	8.0%	4.8%

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 supplementals section of this book (Schedule 9a).



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 Tentative budget includes additional enhancements designed to keep us competitive while ensuring internal equity



between all of our employee groups. The Tentative 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 Program (CIP), which represents \$689.9 million of spending over five-years. The first year of the plan totals \$361.2 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, scoping the design 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 many 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 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 CIP budget of \$361.2 million represents an increase of \$101.3 million from our FY2023 adopted budget. This is due primarily to spend in several multi-year projects shifting to FY2024. Projects of note that will carryover funding include Camelback Road, Brine Disposal for Wastewater, various transportation projects, Fire Station 188, and design for the Estrella Bridge expansion. These projects make up over 60% of our \$221.1 million CIP carryover. For reference, our CIP carryovers for FY2022 were \$157.9 million and \$120.9 million for FY2023.

CONCLUSION

The FY2024 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

**FY2024 Tentative Budget
City of Goodyear, Arizona
Operating Carryover**

Department	Carryover Description	Revenue	Expenditure
City Manager's Office	Community Navigator Contract Services - COVID Response Funds		63,500
	Rent & Mortgage Assistance - COVID Response Funds		250,000
	Home Repair/Rehab Assistance - COVID Response Funds		175,700
	Mental Health Pilot - COVID Response Funds		200,000
	Households Garden Pilot - COVID Response Funds		9,000
	Grant Management Software - COVID Response Funds		30,000
	New Resident App		200,000
	Community Development Block Grant Administration & New Life Center Project	404,100	404,100
Municipal Court	Specialty Court Program - COVID Response Funds		299,300
City Clerk's Office	ADA Facilities Assessments		7,500
	Project Tron - Temporary staffing and equipment for scanning project.		80,500
Finance	Fusion-MUNIS data link will be complete in FY2024		30,000
Information Technology	Lucity Phase II and Open Text Projects will be completed in FY2024		149,500
Fire	New Recruit PPE		256,600
	FS187 Communication Equipment, Health Screens, & Physical Exams		152,900
	Battalion Chief Vehicle		67,300
	Ambulance Equipment		64,500
	EMS Refresher Training & Equipment		19,400
	Residential Lockbox Program		10,000
	Accreditation & Compliance Coordinator Furniture		7,800
Police	Telecommunication Operator & Supervisor Console Buildout & Equipment		505,300
	Victim Advocate, Patrol, Investigations, & Health Assignment Vehicle Purchase, Supplies, & Equipment		1,132,200
	Personnel Study & CALEA Accreditation		115,600
	RICO Reimbursements	38,000	63,000
	Police State and Federal Grants	251,900	251,900
Development Services	Election cost for General Plan Update		200,000
	Contract Services Assistance for General Plan, Zoning Ordinance, Engineering Design Standards & Policies, and		662,000
	Landscape Ordinance Update		30,000
	Code Update for Building Safety Division		8,700
	Equipment for New Civil Engineer		
Economic Development	Civic Square Corridor Study		96,000
Engineering	Preemption Agreement		104,000
	Intelligent Transportation Systems Traffic Spool Trailer		91,400
	Microtransit Program	500,000	700,700
Parks & Recreation	Chemical Sprayer		52,400
	Public Art - Light Pole Banners/Hardware & Traffic Cabinets		45,600
	Unit 1363 - Park Ranger Vehicle		43,100
	Unit 1349 - Operation Readiness Coordinator Vehicle		37,100
	Toro MDX Cart Neighborhood Parks		25,000
	Ballpark Right Field Entrance Signage Project - Add concrete curbing.		15,400
Public Work	Fleet Management Vehicles		2,769,800
	Fleet Mechanic III tools and box		6,100
	Facilities Asset Management Plan		582,000
Water services	Water Services Vehicles		562,600
		\$ 1,194,000	\$ 10,577,500

Fiscal Year 2024 Tentative Budget
City of Goodyear, Arizona
Capital Improvement Plan (CIP) Carryover

Department	Project & Description	Revenue	Expenditure
Finance	21015 - GSQ Gen 2 Parking Garage		12,500,000
Information Technology	23003 - Phone System Hardware Replacement		217,000
	23004 - Cisco UCS Server and Datacenter Equipment Replacements		464,200
	23005 - XtremIO Enterprise Storage Replacement		427,000
Fire	30007 - Fire Station 188 West Goodyear		15,946,000
	30008 - Fire Station 183 Renovation & Ambulance Section		5,690,800
	30009 - Communication Equipment		51,700
	30010 - Fire Station 182 Renovation & Battalion Chief Quarters		460,100
	30011 - Reserve Brush Truck		226,200
Police	35002 - Tyler New World Upgrade (CAD/NIBRS/RMS)		888,800
	35003 - Police Building Phase II		10,036,100
	35004 - Property Warehouse Security Upgrades		528,300
	35007 - Telecom Center Build and Technology Upgrade		842,600
	35008 - Police Building Art		224,000
Development Services	40006 - Bullard Avenue Enhanced Landscaping Reimbursement		1,455,400
	40007 - Permitting System		2,465,400
Economic Development	41003 - Enhance Bullard Landscape and Branding		248,500
Engineering	42003 - Development Reimbursement Traffic Signal		180,000
	42011 - Sarival Ave: Jefferson Street To Yuma		1,134,600
	42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)		8,542,300
	42027 - Estrella Parkway/PebbleCreek Parkway and I-10 Interchange		7,457,900
	42037 - Yuma Road, Canyon Trails to Sarival		3,684,400
	42038 - Camelback Road - SR303 to 152nd Avenue	11,814,300	49,016,800
	42039 - Traffic Signal - Clubhouse Drive & McDowell Road		754,800
	42040 - Traffic Signal & Intersection Improvements - Perryville Road & Indian School Road		615,100
	42042 - Western Avenue Demo and Parking Lot		1,295,300
	42043 - Bullard Widening - South at Van Buren		1,506,900
	42046 - Cotton Lane - Estrella Parkway to Cotton Lane Bridge		774,800
	42047 - Lower Buckeye Road and Sarival Avenue		407,300
	42048 - Sarival Avenue (west half) Yuma Road to Elwood Street		4,330,500
	42049 - Transportation Master Plan Update		341,700
	42050 - Traffic Management Center Parking Lot Improvements		309,400
	42051 - Heavy Equipment - Skid Steer with Trailer and Attachments		201,100
	42052 - Bullard Ave. Celebrate Life Way to Roosevelt		662,100
	42053 - Cotton Lane & Yuma Road Lane Addition - Priority #06		2,964,900
	42054 - Estrella Parkway- Illini to Elwood - Priority #05		189,100
	42055 - Estrella Parkway & Roosevelt Street		208,500
	42056 - Indian School Road- Citrus to Minnezona - Priority #09		1,404,000
	42057 - Litchfield Road & McDowell Road		244,400
	42058 - McDowell Road- Litchfield to Dysart		1,724,500
	42060 - Traffic Signal - Estrella Parkway & Centerra Drive		467,500
	42061 - Traffic Signal -152nd Drive & Van Buren		51,700
	42062 - Traffic Signal-165th Avenue & Yuma Road - Priority #28		80,000
	42063 - Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive		72,000
	42064 - ITS Project - Cotton Lane - Yuma Road to Lilac Street		57,700
	42065 - ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue		226,900
	42066 - ITS Project - Van Buren Street - SR 303 to 143rd Ave		421,400
	42067 - ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37		245,600
	42069 - Estrella Parkway - Hadley to Goodyear Boulevard North		871,700
	42070 - Vineyard and 143rd Ave Safety Project		444,700
	42071 - Civic Square Closeout		1,000,000
Parks & Recreation	50020 - ROW - Estrella Parkway: I10-MC85		805,500
	50023 - Parks, Recreation, Trails, and Open Space Master Plan Update		535,900
	50026 - Bullard Wash II Park Sidewalk & Pathway Lighting		525,500
	50027 - Irrigation Controller Conversion		213,800
	50029 - MLB Complexes Infield Renovations - Field 1		330,000
	50030 - Public Art: Bullard Wash Park		204,500
	50031 - ROW - Van Buren - Sarival to 303 Medians		209,300
	50032 - ROW - Elwood - Estrella to 156th Medians		26,700
	50034 - GCP Amenities Parks		220,500
	50036 - Goodyear Recreation Campus - Phase II Study		500,000

**Fiscal Year 2024 Tentative Budget
City of Goodyear, Arizona
Capital Improvement Plan (CIP) Carryover**

Department	Project & Description	Revenue	Expenditure
Public Works	60060 - Mobile Command Vehicle		1,025,500
	60081 - Solid Waste Rear Loader Replacement (Unit 788)		450,000
	60082 - Fire Apparatus (Unit 695)		947,000
	60083 - Fire Apparatus (Unit 696)		947,000
	60084 - Fire Apparatus (Unit 713)		947,000
	60085 - Facilities Master Plan		362,800
	60087 - Street Sign Vehicle (Unit 691)		215,000
	60088 - Street Sweeper (Unit 739)		386,200
	60097 - Fire Alarm System at FS 185		169,900
	60099 - Traffic Management Center Parking Lot		156,100
	60104 - Fire Brush Truck (Unit 542)		1,178,000
	60105 - Goodyear Municipal Complex Tenant Improvements		3,661,200
	60106 - Street Sweeper (Unit 759)		386,200
	60107 - Replace Street Sweeper (Unit 760)		386,200
	60108 - Diesel Fuel tank Replacement at Fire station 183		120,000
	60113 - One PM-10 Certified Street Sweeper Project with MAG Support		400,000
Water Services	60008 - Differential Impact Fee Credits - Water		919,700
	60034 - Brine Disposal	31,000,000	30,997,500
	60046 - Historic Goodyear Water Replacements		5,884,700
	60047 - Booster 11 Generator Replacement		931,800
	60062 - Goodyear Motel-Country Aire Apartments Sewer Piping		725,000
	60064 - Goodyear WRF Grit System Replacement		147,900
	60066 - Corgett WRF RAS Station Upgrades		937,300
	60067 - Corgett WRF Headworks Screen and Auger Replacement		229,000
	60068 - Rainbow Valley Lift Station Generator Replacement		51,000
	60075 - Bullard Water Campus Amiad Pre-Filters Replacement		951,700
	60077 - Rainbow Valley WRF Plant Design and Expansion		2,025,000
	60079 - Integrated Water Master Plan (IWMP) Mid-Term Update		944,400
	60080 - Bullard Wash Conveyance: I-10 to Gila River		3,504,200
	60090 - Rainbow Valley WRF Blower Replacement		132,100
	60091 - Booster 13 Generator Replacement		238,000
	60092 - Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel		296,900
	60093 - Goodyear WRF Blower Replacement		591,600
	60094 - Corgett WRF Blower Replacement		192,000
	60095 - Las Brisas Lift Station Odor Scrubber Replacement		529,400
	60101 - Site 21 Treatment Improvements and Increased Capacity		403,900
	60102 - Advanced Metering Infrastructure		400,000
	60103 - Corgett WRF Clarifier Rehabilitation and New Clarifier		1,436,300
	60109 - GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD		5,909,800
	60110 - Rainbow Valley WRF Operational Improvements		1,864,100
	60111 - Water Distribution Truck (Unit 320)		166,700
	60112 - GWRF Master Plan		800,000
		\$ 42,814,300	\$ 221,081,500

City Schedules



CITY OF GOODYEAR													
FY2024 TENTATIVE 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	\$ 161,585,100	\$ 200,576,300	\$ 11,243,200	\$ 373,404,600	\$ 145,568,400	\$ 128,359,700	\$ 17,541,200	\$ -	\$ 47,859,100	\$ 339,328,400	\$ 34,076,200	\$ 373,404,600	\$ -
Asset Management - Fire	621,000	-	810,000	1,431,000	186,500	51,700	-	-	1,192,800	1,431,000	-	1,431,000	-
Asset Management - Fleet	12,259,400	-	4,950,000	17,209,400	2,797,200	8,568,100	2,769,800	-	3,074,300	17,209,400	-	17,209,400	-
Asset Management - Parks	4,250,700	-	2,770,500	7,021,200	1,367,600	2,362,400	-	-	3,291,200	7,021,200	-	7,021,200	-
Risk Reserve	470,000	689,000	2,076,800	3,235,800	3,217,400	-	18,400	-	-	3,235,800	-	3,235,800	-
Asset Management - Traffic Signals	1,762,000	-	900,000	2,662,000	997,600	246,900	-	-	1,417,500	2,662,000	-	2,662,000	-
Asset Management - Technology	3,132,300	-	950,000	4,082,300	1,072,700	1,108,200	-	-	1,901,400	4,082,300	-	4,082,300	-
Asset Management - Facilities	3,394,300	-	1,700,000	5,094,300	450,600	326,000	582,000	-	3,735,700	5,094,300	-	5,094,300	-
TOTAL GENERAL FUNDS	\$ 187,474,800	\$ 201,265,300	\$ 25,400,500	\$ 414,140,600	\$ 155,658,000	\$ 141,023,000	\$ 20,911,400	\$ -	\$ 62,472,000	\$ 380,064,400	\$ 34,076,200	\$ 414,140,600	\$ -
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund	\$ 1,659,300	\$ 7,898,900	\$ 1,015,600	\$ 10,573,800	\$ 9,801,500	\$ -	\$ 772,300	\$ -	\$ -	\$ 10,573,800	\$ -	\$ 10,573,800	\$ -
Arizona Lottery Funds	593,000	325,800	-	918,800	364,900	-	-	-	553,900	918,800	-	918,800	-
Park and Ride Marquee	1,315,100	114,800	-	1,429,900	50,000	-	700,700	-	679,200	1,429,900	-	1,429,900	-
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	-	-	-	-	-	0	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	168,800	281,700	1,032,500	1,483,000	1,018,500	400,000	64,500	-	-	1,483,000	-	1,483,000	-
Ballpark Operating	15,400	3,239,000	15,434,100	18,688,500	7,123,800	1,477,500	90,400	9,996,800	-	18,688,500	-	18,688,500	-
Ballpark Capital Replacement Fund	5,731,100	115,000	-	5,846,100	420,000	3,915,800	-	-	-	4,335,800	-	4,335,800	1,510,300
Prop 302 Funds (Tourism)	164,100	300,000	-	464,100	300,000	-	-	-	164,100	464,100	-	464,100	-
American Rescue Plan	-	-	-	-	-	-	-	-	-	-	-	-	-
CDBG Entitlement	-	801,900	-	801,900	79,600	318,200	404,100	-	-	801,900	-	801,900	-
Miscellaneous Grants	561,700	1,566,200	-	2,127,900	314,300	561,700	1,251,900	-	-	2,127,900	-	2,127,900	-
TOTAL SPECIAL REVENUE	\$ 11,111,200	\$ 15,499,700	\$ 17,482,200	\$ 44,093,100	\$ 19,771,500	\$ 6,673,200	\$ 3,283,900	\$ 9,996,800	\$ 2,297,400	\$ 42,022,800	\$ 560,000	\$ 42,582,800	1,510,300
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 36,200	\$ 11,196,100	\$ -	\$ 11,232,300	\$ -	\$ -	\$ -	\$ 10,467,200	\$ -	\$ 10,467,200	\$ -	\$ 10,467,200	\$ 765,100
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	\$ 15,133,900	\$ -	\$ 16,105,000	\$ -	\$ -	\$ -	\$ 14,406,000	\$ -	\$ 14,406,000	\$ -	\$ 14,406,000	1,699,000
ENTERPRISE FUNDS													
Water Operating	\$ 13,315,200	\$ 39,493,000	\$ 17,914,300	\$ 70,722,500	\$ 24,949,200	\$ 13,444,100	\$ 532,800	\$ 8,714,100	\$ 4,904,000	\$ 52,544,200	\$ 18,124,600	\$ 70,668,800	\$ 53,700
Wastewater Operating	20,482,900	23,070,500	17,512,800	61,066,200	13,023,600	17,214,200	298,600	5,793,000	3,493,900	39,823,300	20,047,700	59,871,000	1,195,200
Solid Waste Operating	4,002,200	7,972,300	450,000	12,424,500	8,132,000	450,000	0	0	1,195,800	9,777,800	1,829,800	11,607,600	816,900
TOTAL ENTERPRISE FUNDS	\$ 37,800,300	\$ 70,535,800	\$ 35,877,100	\$ 144,213,200	\$ 46,104,800	\$ 31,108,300	\$ 831,400	\$ 14,507,100	\$ 9,593,700	\$ 102,145,300	\$ 40,002,100	\$ 142,147,400	2,065,800
CAPITAL FUNDS													
General Obligation Bonds - Property Tax	\$ 20,291,100	\$ 40,000,000	\$ -	\$ 60,291,100	\$ -	\$ 60,291,100	\$ -	\$ -	\$ -	\$ 60,291,100	\$ -	\$ 60,291,100	\$ -
Budget Authority	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
Construction Sales Tax - Dedicated	35,001,200	6,713,100	-	41,714,300	10,509,000	180,000	-	-	-	10,689,000	7,924,300	18,613,300	23,101,000
Non-Utility Impact Fees	55,439,700	14,991,600	7,924,300	78,355,600	107,400	49,970,800	1,642,200	-	-	51,720,400	-	51,720,400	26,635,200
Utility Impact Fees	22,968,100	37,501,900	-	60,470,000	265,600	41,416,400	-	-	-	41,682,000	4,121,500	45,803,500	14,666,500
Water & Wastewater Bonds	(472,100)	31,000,000	-	30,527,900	-	30,527,900	-	-	-	30,527,900	-	30,527,900	-
TOTAL CAPITAL FUNDS	\$ 133,228,000	\$ 145,206,600	\$ 7,924,300	\$ 286,358,900	\$ 10,882,000	\$ 182,386,200	\$ 1,642,200	\$ -	\$ 15,000,000	\$ 209,910,400	\$ 12,045,800	\$ 221,956,200	64,402,700
Community Facilities Districts (CFD)	\$ 7,077,700	\$ 28,357,000	\$ 9,100	\$ 35,443,800	\$ 9,070,100	\$ -	\$ -	\$ 10,864,600	\$ 15,500,000	\$ 35,434,700	\$ 9,100	\$ 35,443,800	\$ -
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	\$ 15,876,100	\$ 42,541,100	\$ 9,100	\$ 58,426,300	\$ 23,936,200	\$ -	\$ -	\$ 10,864,600	\$ 23,599,300	\$ 58,400,100	\$ 9,100	\$ 58,409,200	17,100
GRAND TOTAL ALL FUNDS	386,461,500	490,182,400	86,693,200	963,337,100	256,352,500	361,190,700	26,668,900	49,774,500	112,962,400	806,949,000	86,693,200	893,642,200	69,694,900

CITY OF GOODYEAR
FY2024 TENTATIVE 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	\$ 13,923,900
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	\$ 1,062,000	\$ 1,427,600
Total General Fund-Ongoing	\$ 166,749,736	\$ 155,755,600	\$ 167,002,000	\$ 170,916,000
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	-	11,850,300
RICO	11,963	35,000	39,000	35,000
Total General Fund-One Time	\$ 28,331,334	\$ 29,526,300	\$ 19,413,800	\$ 29,660,300

CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 2 - REVENUES

	FY2022 ACTUALS	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
Reserve Funds				
Fleet Asset Management Reserve	\$ 455,594	\$ -	\$ -	\$ -
Risk Reserve	-	-	-	689,000
Total Reserve Funds	\$ 455,594	\$ -	\$ -	\$ 689,000
TOTAL GENERAL FUNDS	\$ 195,536,663	\$ 185,281,900	\$ 186,415,800	\$ 201,265,300
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	60,700	801,900
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	1,902,800	1,566,200
TOTAL SPECIAL REVENUE	\$ 20,405,062	\$ 15,799,400	\$ 17,561,000	\$ 15,499,700
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 8,416,350	\$ 9,565,400	\$ 9,469,700	\$ 11,196,100
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	\$ 15,133,900
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)	-	-	6,800,000
Total Water Enterprise Fund	\$ 28,132,651	\$ 36,656,200	\$ 31,085,400	\$ 39,493,000

CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 2 - REVENUES

	FY2022 ACTUALS	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
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	\$ 70,535,800
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	\$ 30,934,800	\$ 145,206,600

CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 2 - REVENUES

	FY2022 ACTUALS	FY2023 BUDGET	FY2023 ESTIMATE	FY2024 BUDGET
CFD's & Trust Funds				
Community Facilities Districts (CFD)	\$ 11,849,352	\$ 11,683,800	\$ 16,817,100	\$ 28,357,000
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	\$ 30,035,800	\$ 42,541,100
TOTAL REVENUE ALL FUNDS	\$ 371,535,408	\$ 387,077,000	\$ 339,958,800	\$ 490,182,400

**CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	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	121,900	18,400	266,500	88,000	372,900
Total City Clerk	\$ 734,078	\$ 1,222,000	\$ 987,900	\$ 962,700	\$ 266,500	\$ 88,000	\$ 1,317,200
CITY MANAGER							
City Managers Office	\$ 2,696,469	\$ 3,383,700	\$ 3,316,400	\$ 3,652,100	\$ 334,400	\$ -	\$ 3,986,500
1-Time	38,711	3,902,100	2,973,900	59,400	1,211,600	928,200	2,199,200
Total City Manager	\$ 2,735,179	\$ 7,285,800	\$ 6,290,300	\$ 3,711,500	\$ 1,546,000	\$ 928,200	\$ 6,185,700
CONTINGENCIES							
CMO Ongoing	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000
CMO 1-Time	-	102,300	350,000	350,000	-	-	350,000
Policy Reserve	-	23,363,400	-	25,631,700	-	-	25,631,700
CIP Reserve / Contingency	-	16,595,800	-	21,527,400	-	-	21,527,400
Total Contingencies	\$ -	\$ 40,311,500	\$ 600,000	\$ 47,759,100	\$ -	\$ -	\$ 47,759,100
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	2,489,400	176,900	1,599,700	900,700	2,677,300
Total Development Services	\$ 6,497,418	\$ 12,914,700	\$ 11,559,200	\$ 9,944,000	\$ 1,701,600	\$ 900,700	\$ 12,546,300

CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
DIGITAL COMMUNICATIONS							
Administration	\$ 1,250,734	\$ 1,642,000	\$ 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	\$ 1,662,600	\$ 1,577,600	\$ 1,767,400	\$ 67,300	\$ -	\$ 1,834,700
ECONOMIC DEVELOPMENT							
Administration	\$ 1,437,091	\$ 1,915,000	\$ 1,869,400	\$ 1,933,200	\$ 122,400	\$ -	\$ 2,055,600
1-Time	1,428,645	2,693,200	2,567,200	1,708,700	301,300	96,000	2,106,000
Total Economic Development	\$ 2,865,736	\$ 4,608,200	\$ 4,436,600	\$ 3,641,900	\$ 423,700	\$ 96,000	\$ 4,161,600
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	146,000	300,000	-	446,000
Total Engineering	\$ 3,883,317	\$ 2,568,500	\$ 2,506,200	\$ 2,504,600	\$ 300,000	\$ -	\$ 2,804,600
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	1,431,100	144,700	-	1,575,800
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	105,000	98,000	100,000	30,000	228,000
Total Finance	\$ 4,146,738	\$ 5,099,300	\$ 4,904,300	\$ 5,475,000	\$ 244,700	\$ 30,000	\$ 5,749,700

CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
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	2,055,100	7,300	-	2,062,400
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	1,267,800	1,048,100	914,200	514,000	2,476,300
Total Fire Department	\$ 25,455,976	\$ 28,968,400	\$ 27,036,900	\$ 29,856,000	\$ 1,351,200	\$ 514,000	\$ 31,721,200
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	3,051,700	2,480,800	597,200	-	-	597,200
1-Time	842,085	96,500	96,500	57,500	103,500	-	161,000
Total Human Resources	\$ 5,370,556	\$ 6,045,900	\$ 5,100,100	\$ 3,739,500	\$ 198,500	\$ -	\$ 3,938,000
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	18,700	-	2,727,800
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	179,200	-	4,663,500
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	169,300	277,400	278,800	149,500	705,700
Total Information Technology	\$ 6,511,473	\$ 8,359,000	\$ 7,764,000	\$ 10,260,400	\$ 599,900	\$ 149,500	\$ 11,009,800

**CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
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
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	11,900	37,400	-	299,300	336,700
Total Municipal Court	\$ 1,293,887	\$ 1,992,200	\$ 1,731,500	\$ 2,119,300	\$ -	\$ 299,300	\$ 2,418,600
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

**CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
Library	\$ 661,451	\$ 1,506,400	\$ 1,506,400	\$ 1,432,700	\$ -	\$ -	\$ 1,432,700
1-Time	770,554	1,372,200	1,169,000	140,100	1,924,700	203,200	2,268,000
Total Parks & Recreation	\$ 13,568,136	\$ 18,685,600	\$ 18,448,600	\$ 18,599,700	\$ 2,765,600	\$ 203,200	\$ 21,568,500
POLICE DEPARTMENT							
Administration	\$ 3,239,420	\$ 3,598,400	\$ 3,405,900	\$ 4,008,300	\$ 25,900	\$ -	\$ 4,034,200
Telecommunications	2,515,502	3,468,600	3,268,800	3,228,500	106,800	-	3,335,300
Field Operations	12,688,614	13,694,700	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	4,132,200	4,169,900	4,618,300	252,600	-	4,870,900
Support Services	1,511,187	1,505,900	1,493,900	1,620,300	22,300	-	1,642,600
Professional Standards	1,431,950	1,625,500	1,663,300	2,356,800	45,000	-	2,401,800
Community Services	354,921	774,600	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	1,737,400	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	2,576,800	1,540,800	1,301,200	473,100	842,600	2,616,900
Total Police Department	\$ 32,568,122	\$ 37,177,300	\$ 35,620,200	\$ 40,143,600	\$ 2,513,600	\$ 842,600	\$ 43,499,800
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	25,100	107,900	295,400	6,100	409,400
Total Public Works	\$ 3,543,296	\$ 6,154,000	\$ 5,008,500	\$ 5,224,800	\$ 644,500	\$ 6,100	\$ 5,875,400
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

**CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
Capital Improvement Projects	\$ 12,630,226	\$ 92,649,900	\$ 8,659,800	\$ 39,327,900	\$ -	\$ 89,031,800	\$ 128,359,700
Sub-Total General Fund	\$ 129,863,374	\$ 284,552,500	\$ 150,878,600	\$ 232,755,400	\$ 13,483,600	\$ 93,089,400	\$ 339,328,400
ASSET MANAGEMENT & RISK RESERVE							
Fire Asset Management	\$ 159,199	\$ 1,258,900	\$ 1,207,200	\$ 1,379,300	\$ -	\$ 51,700	\$ 1,431,000
Fleet Asset Management	1,411,814	9,406,800	31,900	8,021,500	-	9,187,900	17,209,400
Parks Asset Management	683,490	3,285,500	1,484,400	5,722,600	-	1,298,600	7,021,200
Risk Reserve	22,512	750,000	280,000	3,217,400	18,400	-	3,235,800
Traffic Signals Asset Management	943,036	1,003,700	756,800	2,415,100	-	246,900	2,662,000
Technology Asset Management	963,398	2,621,900	1,083,500	2,974,100	-	1,108,200	4,082,300
PW Facilities Asset Mgmt Plan	161,218	1,645,600	644,500	4,186,300	-	908,000	5,094,300
Total AM & Risk Reserve Funds	\$ 4,344,668	\$ 19,972,400	\$ 5,488,300	\$ 27,916,300	\$ 18,400	\$ 12,801,300	\$ 40,736,000
TOTAL GENERAL FUNDS	\$ 134,208,041	\$ 304,524,900	\$ 156,366,900	\$ 260,671,700	\$ 13,502,000	\$ 105,890,700	\$ 380,064,400
SPECIAL REVENUE FUNDS							
Highway User Revenue Fund (HURF)	\$ 8,888,680	\$ 9,370,900	\$ 8,944,500	\$ 9,801,500	\$ 576,900	\$ 195,400	\$ 10,573,800
Arizona Lottery Funds	384,980	1,142,600	393,500	918,800	-	-	918,800
Park and Ride Marquee	2,738	1,478,500	349,300	729,200	500,000	200,700	1,429,900
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	1,146,400	1,418,500	-	64,500	1,483,000
Ballpark Operating	16,034,029	17,012,300	16,848,700	18,598,100	75,000	15,400	18,688,500
Ballpark Capital Replacement Fund	431,266	833,000	455,000	4,005,800	-	330,000	4,335,800

CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
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	60,700	397,800	-	404,100	801,900
Miscellaneous Grants	1,451,156	2,083,800	515,200	314,300	500,000	1,313,600	2,127,900
TOTAL SPECIAL REVENUE FUNDS	\$ 28,602,158	\$ 35,630,300	\$ 29,551,400	\$ 37,847,200	\$ 1,651,900	\$ 2,523,700	\$ 42,022,800
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	4,366,000	4,301,800	3,938,800	-	-	3,938,800
TOTAL DEBT SERVICE FUNDS	\$ 11,110,095	\$ 14,829,600	\$ 14,765,400	\$ 14,406,000	\$ -	\$ -	\$ 14,406,000
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	130,000	215,500	12,100	-	227,600
Supplementals & 1-Time - All Divisions	78,610	649,100	376,100	96,500	76,000	264,000	436,500
CIP - All Divisions	2,287,338	15,283,600	2,800,500	2,778,500	-	10,665,600	13,444,100
Total Water Fund	\$ 29,075,156	\$ 56,158,800	\$ 34,367,200	\$ 41,345,800	\$ 268,800	\$ 10,929,600	\$ 52,544,200

CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
WASTEWATER							
Administration	\$ 995,022	\$ 1,063,300	\$ 1,086,400	\$ 1,334,100	\$ -	\$ -	\$ 1,334,100
Operations Maintenance	1,493,008	1,889,000	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	179,500	245,400	-	-	245,400
Supplementals & 1-Time - All Divisions	65,999	636,400	337,800	680,600	-	298,600	979,200
CIP - All Divisions	3,080,803	10,238,600	2,169,500	9,436,700	-	7,777,500	17,214,200
Total Wastewater Fund	\$ 15,832,626	\$ 28,905,100	\$ 16,919,800	\$ 31,747,200	\$ -	\$ 8,076,100	\$ 39,823,300
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	450,000
Total Solid Waste Fund	\$ 6,719,984	\$ 9,103,400	\$ 7,337,400	\$ 9,327,800	\$ -	\$ 450,000	\$ 9,777,800
TOTAL ENTERPRISE FUNDS	\$ 51,627,766	\$ 94,167,300	\$ 58,624,400	\$ 82,420,800	\$ 268,800	\$ 19,455,700	\$ 102,145,300

CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
CAPITAL FUNDS							
GO BONDS							
2017 GO Bonds	\$ 74,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2019 GO Bonds	-	-	-	-	-	3,372,100	3,372,100
2022 GO Bonds	3,061,280	23,186,700	6,210,500	3,372,100	-	13,546,900	16,919,000
Future GO Bond	-	-	-	40,000,000	-	-	40,000,000
Total GO Bond Funds	\$ 3,135,710	\$ 23,186,700	\$ 6,210,500	\$ 43,372,100	\$ -	\$ 16,919,000	\$ 60,291,100
NON-UTILITY IMPACT FEES							
DIF - Streets Central FY14	\$ 78,374	\$ 1,360,100	\$ 937,300	\$ -	\$ -	\$ 259,400	\$ 259,400
DIF - Streets South FY14	-	-	-	-	-	-	-
DIF - Fire North 18	362,799	18,974,400	3,058,400	7,500	-	12,816,000	12,823,500
DIF - Fire South 18	1,612,197	443,300	99,600	99,600	-	-	99,600
DIF - Police 18	647,791	11,833,700	2,968,600	11,900	668,700	8,865,100	9,545,700
DIF - Streets North 18	355,818	20,391,500	1,138,100	43,200	-	16,944,400	16,987,600
DIF - Streets South 18	100	8,915,000	372,700	3,436,900	-	8,542,300	11,979,200
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	\$ 8,600,100	\$ 3,624,500	\$ 668,700	\$ 47,427,200	\$ 51,720,400
UTILITY IMPACT FEES							
DIF - Water North 18	\$ 855	\$ 101,500	\$ 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	6,864,200	154,400	64,200	-	6,709,800	6,774,000
DIF - WasteWater South 18	327,751	2,042,900	17,900	31,992,900	-	2,025,000	34,017,900
Total Utility Impact Fee Funds	\$ 3,617,677	\$ 13,652,000	\$ 1,062,400	\$ 32,947,200	\$ -	\$ 8,734,800	\$ 41,682,000

**CITY OF GOODYEAR
2024 ANNUAL BUDGET
TENTATIVE BUDGET
SCHEDULE 3 - TOTAL EXPENDITURES - ALL FUNDS**

FUND / DEPARTMENT	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2023 ESTIMATE	FY2024 Base & CIP	FY2024 Supplementals	FY2024 One- Time Carryovers	FY2024 TOTAL BUDGET
WATER & WASTEWATER BONDS							
FY2023 Water Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wastewater Bond 20	-	-	396,400	-	-	-	-
Wastewater Bond 22	-	31,000,000	472,100	-	-	30,527,900	30,527,900
FY2023 Wastewater Bond	-	-	-	-	-	-	-
Total Water & Wastewater Bond Funds	\$ -	\$ 31,000,000	\$ 868,500	\$ -	\$ -	\$ 30,527,900	\$ 30,527,900
OTHER CAPITAL							
General Government Capital	\$ 57,425,924	\$ 18,313,500	\$ 13,543,900	\$ -	\$ -	\$ -	\$ -
Budget Authority	-	288,300	-	15,000,000	-	-	15,000,000
Construction Sales Tax - Dedicated	-	3,889,000	3,709,000	10,509,000	-	180,000	10,689,000
Capital Water	15,338,823	438,300	438,300	-	-	-	-
Capital Wastewater	223,264	-	-	-	-	-	-
Total Other Capital Funds	\$ 72,988,011	\$ 22,929,100	\$ 17,691,200	\$ 25,509,000	\$ -	\$ 180,000	\$ 25,689,000
TOTAL CAPITAL FUNDS	\$ 82,898,681	\$ 152,711,200	\$ 34,432,700	\$ 105,452,800	\$ 668,700	\$ 103,788,900	\$ 209,910,400
CFD & TRUST FUNDS							
CFD & Trust Funds	\$ 21,411,901	\$ 40,936,000	\$ 31,253,600	\$ 58,400,100	\$ -	\$ -	\$ 58,400,100
Total CFD & Trust Funds	\$ 21,411,901	\$ 40,936,000	\$ 31,253,600	\$ 58,400,100	\$ -	\$ -	\$ 58,400,100
TOTAL CFD & TRUST FUNDS	\$ 21,411,901	\$ 40,936,000	\$ 31,253,600	\$ 58,400,100	\$ -	\$ -	\$ 58,400,100
GRAND TOTAL ALL FUNDS	\$ 329,858,642	\$ 642,799,300	\$ 324,994,400	\$ 559,198,600	\$ 16,091,400	\$ 231,659,000	\$ 806,949,000

**CITY OF GOODYEAR
FY2024 TENTATIVE 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	2,223,600	3,865,000
Series 2021	4,728,113	4,892,900	4,938,300	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	\$ 15,143,600	\$ 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	\$ 5,096,000	\$ 5,096,000
Refunding 2020	778,371	1,713,800	1,713,800	1,747,700
Revenue 2016	260,632	444,700	444,700	448,000
Refunding 2009	21,938	21,900	21,900	21,900
Total W&S	\$ 4,910,392	\$ 7,276,400	\$ 7,276,400	\$ 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	\$ 1,271,100	\$ 1,270,200
PIC Refunding Series 2016A	5,089,800	1,141,800	1,141,800	1,141,800
PIC Refunding Series 2016B	2,927,300	2,623,100	2,623,100	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	\$ 6,184,200	\$ 5,026,300
Excise Tax Revenue				
Series 2021 Excise Tax	\$ 1,132,597	\$ 4,955,300	\$ 4,955,300	\$ 4,963,400
Total Excise Tax Revenue	\$ 1,132,597	\$ 4,955,300	\$ 4,955,300	\$ 4,963,400
Community Facilities Districts (CFD's)				
CFD General GO Refunding Series 2013	\$ 1,040,150	\$ 1,020,600	\$ 1,045,900	\$ 1,049,400
Palm Valley Dist #3 GO Refunding Series 2016	521,750	516,500	516,100	515,300
CFD Util#1 GO Refunding Series 2014, 2015, & 2016	2,812,975	3,035,000	2,982,200	3,152,000
Wilflower Ranch Series 1998	110,675	124,200	84,600	-
Wilflower Ranch Series 2000 & 2001	118,805	126,600	123,000	122,600
Cottonflower GO Refunding Series 2017	214,566	235,800	214,500	214,200
EMR GO Refunding 2017 & Revenue Refunding	3,865,810	9,504,500	10,087,500	5,326,500
Centerra GO Refunding 2016	270,458	302,400	274,000	280,300
Cortina GO Refunding 2017	177,541	214,200	178,500	174,200
Total CFD's	\$ 9,132,730	\$ 15,079,800	\$ 15,506,300	\$ 10,834,500
Total Fiscal Agent Fees	\$ 46,773	\$ 62,800	\$ 53,800	\$ 48,600
TOTAL	\$ 37,981,129	\$ 52,274,900	\$ 53,761,000	\$ 49,774,500
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
CFD's	9,146,573	15,118,100	15,535,600	10,864,600
TOTAL	\$ 37,981,129	\$ 52,274,900	\$ 53,761,000	\$ 49,774,500

CITY OF GOODYEAR
FY2024 TENTATIVE 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 Position	1.00	1.00	-	1.00	1.00	2.00
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	2.00
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	2.00	18.00
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
Protom 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 TENTATIVE 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 TENTATIVE 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 TENTATIVE 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 TENTATIVE 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 TENTATIVE 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
Deputy Director of Transportation			1.00	1.00	-	1.00
Transportation Planning Manager	1.00	1.00	(1.00)	-	-	-
Management Assistant	1.00	1.00	-	1.00	-	1.00
Administrative Assistant	1.00	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

CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Sr. Project Manager	5.00	6.00	-	6.00	-	6.00
Project Management Assistant	1.00	1.00	-	1.00	-	1.00
Streets & Markings						
Traffic Operations Worker II	1.00	1.00	(1.00)	-	-	-
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 TENTATIVE 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 Services Manager	-	-	1.00	1.00	-	1.00
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
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	1.50	1.50	-	1.50	(1.00)	0.50
Assistant Pool Manager	1.80	1.80	-	1.80	-	1.80
Pool Maintenance Technician	0.30	0.30	-	0.30	-	0.30
Lifeguard I	5.90	5.90	-	5.90	(1.20)	4.70
Lifeguard II	5.00	5.00	-	5.00	-	5.00
Assistant Swim Coach	2.20	2.20	-	2.20	-	2.20
Swim Coach	3.10	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	-	1.00
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
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

CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
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/ Wastewater Administration*						
Public Works Director	0.50	0.50	(0.50)	-	-	-
Deputy Director Public Works	1.00	1.00	(1.00)	-	-	-
Operational Readiness Coordinator	0.50	0.50	(0.50)	-	-	-
Process Operations Manager	1.00	1.00	(1.00)	-	-	-
Utilities Engineer	1.00	1.00	(1.00)	-	-	-
Wastewater Superintendent	1.00	1.00	(1.00)	-	-	-
Utilities Electrician	1.00	-	-	-	-	-
Utilities Technician I	1.00	-	-	-	-	-
Water/Wastewater Operations Maintenance*						
Operations Supervisor	1.00	1.00	(1.00)	-	-	-
Instrumentation Control Technician	4.00	4.00	(4.00)	-	-	-
Maintenance Mechanic I	1.00	1.00	(1.00)	-	-	-
Maintenance Mechanic II	3.00	3.00	(3.00)	-	-	-
Maintenance Coordinator	1.00	1.00	(1.00)	-	-	-
Asset Reliability Superintendent	1.00	1.00	(1.00)	-	-	-
Sr. Instrumentation & Controls	1.00	1.00	(1.00)	-	-	-
Utilities Electrician	-	1.00	(1.00)	-	-	-

CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
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)	-	-	-
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)	-	-	-
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
*Positions within this division funded by multiple sources.						
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

CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2022	FY2023			FY2024	
	Budget	Original	Change	Revised	Supplement	Budget
Water/Wastewater Administration*						
Water Services Director	-	-	1.00	1.00	-	1.00
Deputy Water Services Director	-	-	1.00	1.00	-	1.00
Water/Wastewater Superintendent	-	-	1.00	1.00	-	1.00
Process Operations Manager	-	-	1.00	1.00	-	1.00
Operational Readiness Coordinator	-	-	1.00	1.00	-	1.00
Support Services Manager	-	-	1.00	1.00	-	1.00
Management Assistant	-	-	1.00	1.00	-	1.00
Administrative Assistant	-	-	2.00	2.00	-	2.00
Utilities Engineer	-	-	1.00	1.00	-	1.00
Water/Wastewater Maintenance*						
Asset Reliability Superintendent	-	-	1.00	1.00	-	1.00
Operations Supervisor	-	-	1.00	1.00	-	1.00
Instrument Control Technician	-	-	4.00	4.00	-	4.00
Maintenance Mechanic I	-	-	1.00	1.00	-	1.00
Maintenance Mechanic II	-	-	3.00	3.00	-	3.00
Maintenance Coordinator	-	-	1.00	1.00	-	1.00
Sr. Instrumentation & Controls	-	-	1.00	1.00	-	1.00
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/ Wastewater Water Quality*						
Environmental Program Manager	-	-	0.90	0.90	-	0.90
Water Quality Supervisor	-	-	1.00	1.00	-	1.00
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
Cross Connection Specialist	-	-	1.00	1.00	-	1.00
Sr. Water Treatment Operator	-	-	1.00	1.00	-	1.00
Water Quality Technician II	-	-	2.00	2.00	-	2.00
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 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
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
*Positions within this division funded by multiple sources.						
Total Water Services	-	-	87.00	87.00	2.00	89.00
TOTAL POSITION COUNT	837.15	904.19	-	904.19	42.99	947.18
*FY2024 1.0 FTE in Public Works requested by Police Department to maintain new addition to Police Operations Building.						

CITY OF GOODYEAR
FY2024 TENTATIVE 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	2.00	18.00
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	42.99	947.18
Total Full-Time	780.00	846.00	47.00	893.00
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	41.00	732.93
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	42.99	947.18

*FY2024 1.0 FTE in Public Works requested by Police Department to maintain new addition to Police Operations Building.

CITY OF GOODYEAR
FY2024 TENTATIVE 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	\$ -	\$ 86,805,600	\$ -	\$ 16,594,000
General Fund One-Time	18,037,700	11,833,200	76,488,800	833,200	2,436,700	-
Highway User Revenue Fund (HURF)	1,699,400	-	1,644,300	-	1,015,600	-
Park and Ride Marquee	150,000	-	150,000	-	-	-
AZ Smart & Safe	-	500,000	-	500,000	-	560,000
Ambulance	1,315,200	-	1,315,200	-	1,032,500	-
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	-	13,062,000	-	-	-
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	\$ 107,611,800	\$ 98,171,900	\$ 19,918,900	\$ 25,400,500
Asset Management - Fire	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 810,000	\$ -
Asset Management - Fleet	4,100,000	-	4,100,000	-	4,950,000	-
Asset Management - Parks	2,000,000	-	2,000,000	-	2,770,500	-
Risk Reserve	-	-	-	-	2,076,800	-
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	\$ -	\$ 14,157,300	\$ -
TOTAL GENERAL FUNDS	\$ 56,849,000	\$ 37,243,700	\$ 118,611,800	\$ 98,171,900	\$ 34,076,200	\$ 25,400,500
SPECIAL REVENUE FUNDS						
General Fund	\$ 500,000	\$ 16,457,300	\$ 500,000	\$ 17,911,000	\$ 560,000	\$ 17,482,200
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	\$ 17,482,200
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
Water Operating	-	-	-	-	-	13,792,800
Water Developer Reimbursement	-	-	-	-	13,792,800	-
Wastewater Operating	-	-	-	-	-	17,512,800
Wastewater CIP	-	-	-	-	17,512,800	-
Solid Waste Operating	-	-	-	-	-	450,000
Solid Waste One-Time	-	-	-	-	450,000	-
Capital Water	445,300	-	438,300	-	-	-
TOTAL ENTERPRISE FUNDS	\$ 8,001,300	\$ 3,317,100	\$ 7,994,300	\$ 4,403,100	\$ 40,002,100	\$ 35,877,100
CAPITAL FUNDS						
General Fund One-Time	\$ -	\$ 10,004,000	\$ -	\$ 12,769,100	\$ -	\$ -
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	\$ 13,982,200	\$ 4,121,500	\$ -
CFD & TRUST FUNDS						
Cottonflower CFD-Debt Srv	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -
Cottonflower CFD-General	-	-	-	-	-	8,000
EMR-CIP	-	-	4,100,900	-	-	-
EMR-Debt Srv	-	-	-	4,100,900	-	-
Wildflower Ranch Dis#1-General	-	-	-	-	-	1,100
Wildflower Ranch Dis#1-Debt Sr	-	-	-	-	1,100	-
TOTAL DEBT SERVICE FUNDS	\$ -	\$ -	\$ 4,100,900	\$ 4,100,900	\$ 9,100	\$ 9,100
INTERFUND LOANS						
Construction Sales Tax - Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,924,300
Fire Impact Fees	-	-	-	-	822,400	-
Streets Impact Fees	-	-	-	-	7,101,900	-
TOTAL INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ 7,924,300	\$ 7,924,300
TOTAL TRANSFERS - ALL FUNDS	\$ 69,442,200	\$ 69,442,200	\$ 138,569,100	\$ 138,569,100	\$ 86,693,200	\$ 86,693,200

CITY OF GOODYEAR
FY2024 TENTATIVE 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	\$ 1,447,838,834
Primary Levy	\$ 11,706,200	\$ 12,882,853	\$ 13,923,866
Rate Per \$100 Assessed Valuation	\$1.0000	\$0.9957	\$0.9617
Secondary Property Tax			
Property Valuation	\$ 1,170,620,728	\$ 1,293,848,816	\$ 1,447,838,834
Secondary Levy	\$ 8,604,100	\$ 9,565,400	\$ 11,196,100
Rate	\$0.7350	\$0.7393	\$0.7733
Combined Property Tax Levy	\$ 20,310,300	\$ 22,448,253	\$ 25,119,966
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	\$ 81,451,261
Net assessed value less new construction FY2024	<u>\$ 1,366,387,573</u>
Total Net assessed valuation FY2024	\$ 1,447,838,834
Truth in Taxation Rate	\$ 0.9428
Max. Levy Allowed by law Requires Truth in Taxation	\$ 13,923,866
Max. Levy that can be imposed without Truth in Taxation FY2024	<u>\$ 13,650,225</u>
Levy Amount Requiring Truth in Taxation	\$ 258,247
Maximum Allowable Tax Rate	\$ 0.9617

**CITY OF GOODYEAR
FY2024 TENTATIVE 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 TENTATIVE 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	-
	Government Relations Position	203,000	3,600	206,600	1.00
	Assistant to the Council	133,400	3,600	137,000	1.00
	Home Repair/Rehab Program (Continuation)	-	500,000	500,000	-
	Mental Health Pilot Program (Continuation)	-	400,000	400,000	-
	Total City Manager	\$ 336,400	\$ 1,234,700	\$ 1,571,100	2.00
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

**CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS *
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	-
	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	-
	Mobile Fire Station Assessment	-	50,000	50,000	-
Total Fire Department		\$ 444,200	\$ 929,800	\$ 1,374,000	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

**CITY OF GOODYEAR
FY2024 TENTATIVE BUDGET
SCHEDULE 9
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS *
	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
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 *	-	298,000	298,000	-
	Vegetation Control and Debris Removal	-	298,000	298,000	-
Total Water Services		\$ 183,900	\$ 682,900	\$ 866,800	2.00
TOTAL:		\$ 6,150,100	\$ 9,941,300	\$ 16,091,400	42.99

* FTEs reflect the department's request. Schedule 5 shows which departments the FTEs ultimately reside in.

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	-	-
Assistant to the Council	Add a Assistant to Council position to provide daily support to City Council. Request added per CMO Budget Presentation Worksession.	\$ -	\$ -	-	-	\$ 133,400	\$ 3,600	1.00	-
Government Relations Position	Add a Government Relations position to work with the City Manager to plan and implement the City's legislative policies. Request added per CMO Budget Presentation Worksession.	\$ -	\$ -	-	-	\$ 203,000	\$ 3,600	1.00	-
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	-	\$ 336,400	\$ 1,234,700	2.00	-

City of Goodyear

Schedule 9A - FY2024 Supplemental Requests and Recommendations

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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)
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	-
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	-	-

City of Goodyear

Schedule 9A - FY2024 Supplemental Requests and Recommendations

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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)
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	-
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)

City of Goodyear

Schedule 9A - FY2024 Supplemental Requests and Recommendations

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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)
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-learning, 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	\$ -	-	-	\$ -	\$ -	-	-
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)

City of Goodyear

Schedule 9A - FY2024 Supplemental Requests and Recommendations

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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)
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	-
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	-	-

City of Goodyear

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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)
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	\$ -	-	-	\$ -	\$ -	-	-
Mobile Fire Station Assessment	Add funding to go towards understanding infrastructure, drainage & other needs related to the city's Fire presence in Mobile, resulting from discussion amongst City Council during the FY2024 CMO Budget Presentation Work session.	\$ -	\$ -	-	-	\$ -	\$ 50,000	-	-
Fire Total:		\$ 1,243,500	\$ 1,968,300	9.00	0.46	\$ 444,200	\$ 929,800	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	-	-

City of Goodyear

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Department Request						City Manager's Recommended Budget			
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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)
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	-

City of Goodyear

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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)
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	-
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	-

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)
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	-
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)	\$ -	\$ -	-	-

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)
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	-	-	\$ -	\$ -	-	-
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	-	-

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)
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)
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	-	\$ -	\$ -	-	-

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)
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 outsource 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	-	-
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	-	-

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)
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	-
TOTAL:		\$ 12,030,900	\$ 11,326,000	79.00	(7.43)	\$ 6,150,100	\$ 9,941,300	47.00	(4.01)

State Schedules



City/Town of Goodyear
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2024

Fiscal year	S c h		Funds								
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	CFD & Trust Funds	Enterprise Funds	Internal Service Funds	Total all funds	
2023	Adopted/adjusted budgeted expenditures/expenses*	E	1	303,793,900	35,630,300	14,829,600	153,663,400	40,936,000	94,167,300	0	643,020,500
2023	Actual expenditures/expenses**	E	2	155,393,400	29,551,400	14,765,400	35,406,200	31,253,600	58,624,400	0	324,994,400
2024	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	187,474,800	11,111,200	971,100	133,228,000	15,876,100	37,800,300	0	386,461,500
2024	Primary property tax levy	B	4	13,923,866							13,923,866
2024	Secondary property tax levy	B	5			11,196,100					11,196,100
2024	Estimated revenues other than property taxes	C	6	187,341,400	15,499,700	3,937,800	145,206,600	42,541,100	70,535,800	0	465,062,400
2024	Other financing sources	D	7	0	0	0	0	0	0	0	0
2024	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2024	Interfund transfers in	D	9	25,400,500	17,482,200	0	7,924,300	9,100	35,877,100	0	86,693,200
2024	Interfund Transfers (out)	D	10	34,076,200	560,000	0	12,045,800	9,100	40,002,100	0	86,693,200
2024	Line 11: Reduction for fund balance reserved for future budget year expenditures		11								
	Maintained for future debt retirement										0
	Maintained for future capital projects										0
	Maintained for future financial stability										0
2024	Total financial resources available		12	380,064,366	43,533,100	16,105,000	274,313,100	58,417,200	104,211,100	0	876,643,866
2024	Budgeted expenditures/expenses	E	13	380,064,400	42,022,800	14,406,000	209,910,400	58,400,100	102,145,300	0	806,949,000

Expenditure limitation comparison

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

	2023	2024
1	\$ 643,020,500	\$ 806,949,000
2		
3	643,020,500	806,949,000
4	127,004,800	199,455,116
5	\$ 516,015,700	\$ 607,493,884
6	\$ 555,220,547	\$ 622,516,993

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes expenditure/expense adjustments approved in the current year from Schedule E.

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

*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

City/Town of Goodyear
Tax levy and tax rate information
Fiscal year 2024

	<u>2023</u>	<u>2024</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 12,882,853	\$ 13,923,866
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 12,882,853	\$ 13,923,866
Property tax judgment		
B. Secondary property taxes	9,565,400	11,196,100
Property tax judgment		
C. Total property tax levy amounts	\$ 22,448,253	\$ 25,119,966
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total primary property taxes	\$	
B. Secondary property taxes		
(1) Current year's levy	\$ 9,565,400	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 9,565,400	
C. Total property taxes collected	\$ 9,565,400	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.9957	0.9617
Property tax judgment		
(2) Secondary property tax rate	0.7393	0.7733
Property tax judgment		
(3) Total city/town tax rate	1.7350	1.7350
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>10</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

City/Town of Goodyear
Revenues other than property taxes
Fiscal Year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
General Fund			
Local taxes			
Sales	\$ 78,435,900	\$ 85,834,100	\$ 88,737,900
Construction	19,038,600	20,978,300	16,782,600
Franchise	3,818,500	4,209,300	4,278,300
Licenses and permits			
License and Registration	\$ 419,500	\$ 389,100	\$ 398,800
Intergovernmental			
Urban Revenue Sharing (Income Tax)	\$ 18,392,600	\$ 19,298,900	\$ 27,281,300
Auto Lieu (VLT)	4,512,000	5,194,800	5,211,800
State Shared Sales Tax	13,639,900	14,311,800	15,314,700
Charges for services			
General Government-Reimbursements	\$ 11,814,300	\$	\$ 11,850,300
Arizona Tourism Reimbursement	2,445,500	2,553,400	2,431,400
Rentals	547,900	575,000	592,300
Parks, Recreation and Aquatics	916,700	1,491,800	1,836,700
Development Related	13,376,200	13,800,000	9,405,500
Fines and forfeits			
Fines	\$ 1,041,800	\$ 1,042,300	\$ 1,068,200
Interest on investments			
Investment Income	\$ 317,300	\$ 1,100,000	\$ 1,389,600
Miscellaneous			
Development Agreement Proceeds	\$ 2,025,000	\$ 2,260,800	\$
Miscellaneous Revenue	1,657,300	751,000	73,000
Risk Reserve			689,000
Total General Fund	\$ 172,399,000	\$ 173,790,600	\$ 187,341,400
Special revenue funds			
Ballpark Operating	\$ 3,665,300	\$ 3,529,000	\$ 3,539,000
Ballpark Capital Replacement Fund	115,000	115,000	115,000
Highway User Revenue Fund (HURF)	7,559,200	7,931,800	7,898,900
Impound Fund	105,000	105,000	100,000
Arizona Lottery Funds (ALF)	325,800	325,800	325,800
Park and Ride Marquee Fund	112,000	112,000	114,800
AZ Smart & Safe Fund	500,000	500,000	560,000
Court Enhancement Fund	70,000	70,000	80,000
Judicial Collection Enhancement Fund (JCEF)	13,500	13,500	13,500
Fill the Gap	6,000	6,000	6,000
Officer Safety Equipment	20,000	20,000	20,000
CBDG Entitlement	422,800	60,700	801,900
American Rescue Plan		2,792,500	
Ambulance	281,700		281,700
Miscellaneous Grants	2,603,100	1,902,800	1,566,200
Opioid Settlement Fund		76,900	76,900
Total special revenue funds	\$ 15,799,400	\$ 17,561,000	\$ 15,499,700

City/Town of Goodyear
Revenues other than property taxes
Fiscal Year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Debt service funds			
McDowell Improvement District	\$ 3,799,200	\$ 4,300,800	\$ 3,937,800
Total debt service funds	\$ 3,799,200	\$ 4,300,800	\$ 3,937,800
Capital projects funds			
Budget Authority	\$ 15,000,000		\$ 15,000,000
G.O. Bonds			40,000,000
Enterprise Capital - Wastewater Bonds	31,000,000		31,000,000
Non-Utility Impact Fees	19,366,100	23,382,900	21,704,700
Utility Impact Fees	15,876,300	7,551,900	37,501,900
Total capital projects funds	\$ 81,242,400	\$ 30,934,800	\$ 145,206,600
Enterprise funds			
Water	\$ 36,656,200	\$ 31,085,400	\$ 39,493,000
Wastewater	20,978,000	22,183,200	23,070,500
Solid Waste	8,369,700	7,972,300	7,972,300
	\$ 66,003,900	\$ 61,240,900	\$ 70,535,800
Total enterprise funds	\$ 66,003,900	\$ 61,240,900	\$ 70,535,800
CFD & Trust Funds			
Community Facilities Districts	\$ 11,683,800	\$ 16,817,100	\$ 28,357,000
Trust Funds	13,701,000	13,218,700	14,184,100
	\$	\$	\$
Total CFD & Trust funds	\$ 25,384,800	\$ 30,035,800	\$ 42,541,100
Total all funds	\$ 364,628,700	\$ 317,863,900	\$ 465,062,400

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

City/Town of Goodyear
Other financing sources/(uses) and interfund transfers
Fiscal year 2024

Fund	Other financing 2024		Interfund transfers 2024	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 11,243,200	\$ 34,076,200
Risk Reserve			2,076,800	
Asset Management Reserve			12,080,500	
Total General Fund	\$	\$	\$ 25,400,500	\$ 34,076,200
Special revenue funds				
Ballpark Operating	\$	\$	\$ 15,434,100	\$
Highway User Revenue (HURF)			1,015,600	
AZ Smart & Safe				560,000
Ambulance			1,032,500	
Total special revenue funds	\$	\$	\$ 17,482,200	\$ 560,000
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
Non-Utility Impact Fees			7,924,300	
Construction Sales Tax				7,924,300
Utility Impact Fees				4,121,500
Total capital projects funds	\$	\$	\$ 7,924,300	\$ 12,045,800
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
	\$	\$	\$	\$
Water			17,914,300	18,124,600
Wastewater			17,512,800	20,047,700
Solid Waste			450,000	1,829,800
Total enterprise funds	\$	\$	\$ 35,877,100	\$ 40,002,100
Community Facilities District (CFD) funds				
Community Facilities Districts Funds	\$	\$	\$ 9,100	\$ 9,100
Total CFD funds	\$	\$	\$ 9,100	\$ 9,100
Total all funds	\$	\$	\$ 86,693,200	\$ 86,693,200

City/Town of Goodyear
Expenditures/expenses by fund
Fiscal year 2024

	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
Fund/Department	2023	2023	2023	2024
General Fund				
Mayor and Council	\$ 497,300	\$	\$ 475,700	\$ 491,600
City Manager	8,351,000	(1,065,200)	6,290,300	6,185,700
Legal Services	2,769,300		2,613,100	3,021,700
Municipal Court	2,187,200		1,731,500	2,418,600
City Clerk	1,162,000	60,000	987,900	1,317,200
Finance	5,151,800	(52,500)	4,904,300	33,249,700
Human Services	5,453,900	592,000	5,100,100	3,938,000
Information Technology	8,526,000	(167,000)	7,764,000	11,009,800
Digital Communications	1,631,700	30,900	1,577,600	1,834,700
Fire	29,682,400	946,500	27,096,900	39,912,600
Police	40,561,200	(177,600)	35,215,300	47,171,700
Development Services	17,139,400	33,300	11,896,400	16,467,100
Economic Development	5,633,100	1,648,300	4,632,900	4,410,100
Engineering	54,083,400	4,050,000	7,808,400	68,932,200
Parks & Recreation	22,126,000	(588,200)	18,537,700	26,669,800
Public Works	16,060,500	(151,900)	7,114,900	15,969,400
Water Services			903,100	5,069,400
Debt Service	1,155,000		1,155,000	
Non-Departmental	1,738,200	1,761,800	3,500,000	3,500,000
Contingency	600,000	(67,500)	600,000	600,000
Reserves	59,674,300	(7,215,100)		47,159,100
Fire Asset Management	1,069,600	189,300	1,207,200	1,431,000
Fleet Asset Management	8,918,700	488,100	31,900	17,209,400
Parks Asset Management	3,050,000	235,500	1,484,400	7,021,200
Risk Reserve	750,000		280,000	3,235,800
Traffic Signals Asset Management	1,003,700		756,800	2,662,000
Technology Asset Management	2,234,900	387,000	1,083,500	4,082,300
Facilities Asset Management	1,528,400	117,200	644,500	5,094,300
Total General Fund	\$ 302,739,000	\$ 1,054,900	\$ 155,393,400	\$ 380,064,400
Special revenue funds				
Highway User Revenue Fund (HURF)	\$ 9,957,400	\$ (586,500)	\$ 8,944,500	\$ 10,573,800
Arizona Lottery Funds	1,032,500	110,100	393,500	918,800
Park and Ride Marquee	1,478,500		349,300	1,429,900
Court Enhancement Fund	350,900		50,900	404,500
Fill the Gap	75,200			81,100
Judicial Collection Enhancement Fund (JCEF)	142,100			162,400
Impound Fund	376,700		82,900	380,700
Opioid Settlement			76,900	76,900
Officer Safety Equipment	85,300		12,000	93,500
Ambulance	1,596,900	1,900	1,146,400	1,483,000
Ballpark Operating	17,048,000	(35,700)	16,848,700	18,688,500
Ballpark Capital Replacement Fund	670,000	163,000	455,000	4,335,800
Prop 302 Funds (Tourism)	300,000		300,000	464,100
American Rescue Plan	2,534,700	(2,219,300)	315,400	
CBDG Entitlement	798,800	(334,000)	60,700	801,900
Miscellaneous Grants	3,068,400	(984,600)	515,200	2,127,900
Total special revenue funds	\$ 39,515,400	\$ (3,885,100)	\$ 29,551,400	\$ 42,022,800
Debt service funds				
Secondary Property Tax	\$ 9,897,600	\$ 566,000	\$ 10,463,600	\$ 10,467,200
McDowell Improvement District	3,799,200	566,800	4,301,800	3,938,800
Total debt service funds	\$ 13,696,800	\$ 1,132,800	\$ 14,765,400	\$ 14,406,000

**City/Town of Goodyear
Expenditures/expenses by fund
Fiscal year 2024**

Fund/Department	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
Capital projects funds				
General Obligations Bonds	\$ 25,099,000	\$ (1,912,300)	\$ 6,210,500	\$ 20,291,100
Budget Authority	15,000,000	(14,711,700)		15,000,000
General Government Capital Projects	10,778,800	7,534,700	13,543,900	40,000,000
Water Bonds	2,751,800	(1,799,600)		
Wastewater Bonds	31,000,000		868,500	30,527,900
Water Capital Projects	445,300	(7,000)	438,300	
Wastewater Capital Projects				
Non-Utility Impact Fees	59,298,100	2,645,300	9,573,600	51,720,400
Construction Sales Tax - Impact Fee	2,150,800	1,738,200	3,709,000	10,689,000
Utility Impact Fees	8,322,100	5,329,900	1,062,400	41,682,000
Total capital projects funds	\$ 154,845,900	\$ (1,182,500)	\$ 35,406,200	\$ 209,910,400
Community facility districts funds				
Community Facility Districts (CFD)	\$ 17,626,200		\$ 17,683,300	\$ 35,434,700
Total CFD funds	\$ 17,626,200		\$ 17,683,300	\$ 35,434,700
Enterprise funds				
Water	\$ 63,036,600	\$ (6,877,800)	\$ 34,367,200	\$ 52,544,200
Wastewater	26,743,800	2,161,300	16,919,800	39,823,300
Solid Waste	8,954,800	148,600	7,337,400	9,777,800
Total enterprise funds	\$ 98,735,200	\$ (4,567,900)	\$ 58,624,400	\$ 102,145,300
Trust Funds				
Self Insurance Trust Fund	\$ 22,532,400		\$ 13,193,700	\$ 22,672,000
Volunteer Firefighter Trust Fund	740,800		377,900	242,200
Other Trust Funds		36,600	(1,300)	51,200
Total trust funds	\$ 23,273,200	\$ 36,600	\$ 13,570,300	\$ 22,965,400
Total all funds	\$ 650,431,700	\$ (7,411,200)	\$ 324,994,400	\$ 806,949,000

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

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2024

Department/Fund	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
Mayor and Council:				
General Fund	\$ 497,300	\$	\$ 375,700	\$ 391,600
Mayor and Council Total	\$ 497,300	\$	\$ 375,700	\$ 391,600
City Manager:				
General Fund	\$ 8,351,000	\$ (1,065,200)	\$ 3,443,500	\$ 6,185,700
CBDG Entitlement	460,600	4,200	60,700	483,700
Grant		2,000		
City Manager Total	\$ 8,811,600	\$ (1,059,000)	\$ 3,504,200	\$ 6,669,400
Legal Services:				
General Fund	\$ 2,769,300	\$	\$ 2,613,100	\$ 3,021,700
Legal Services Total	\$ 2,769,300	\$	\$ 2,613,100	\$ 3,021,700
Municipal Court:				
General Fund	\$ 2,187,200	\$	\$ 1,731,500	\$ 2,223,600
Court Enhancement Fund	50,300		50,900	54,600
Municipal Court Total	\$ 2,237,500	\$	\$ 1,782,400	\$ 2,278,200
City Clerk:				
General Fund	\$ 1,162,000	\$ 60,000	\$ 987,900	\$ 1,317,200
City Clerk Total	\$ 1,162,000	\$ 60,000	\$ 987,900	\$ 1,317,200
Finance:				
General Fund	\$ 5,011,800	\$ 87,500	\$ 4,904,300	\$ 5,749,700
Community Facilities District (CFD)	6,943,500	(334,500)	6,248,600	8,281,600
Non-Utility Impact Fees	4,300	103,100	107,400	107,400
Utility Impact Fees	10,700	254,900	265,600	265,600
Other			76,900	6,876,900
Finance Total	\$ 11,970,300	\$ 111,000	\$ 11,602,800	\$ 21,281,200
Human Resources:				
General Fund	\$ 5,453,900	\$ 592,000	\$ 5,100,100	\$ 3,938,000
Risk Reserve	750,000		280,000	3,235,800
Self Insurance Trust Fund	22,532,400		13,193,700	14,572,700
Enterprise Fund - Water	42,400	45,000	42,400	43,200
Enterprise Fund - Wastewater	96,600	(45,000)	96,600	96,600
Enterprise Fund - Solid Waste	10,000		10,000	10,000
Fill a Need Fund		17,600		13,000
Human Resources Total	\$ 28,885,300	\$ 609,600	\$ 18,722,800	\$ 21,909,300
Information Technology:				
General Fund	\$ 8,326,000	\$ 33,000	\$ 7,764,000	\$ 11,009,800
Technology Asset Management	1,115,900	387,000	1,072,700	1,072,700
Enterprise	160,800		161,800	344,300
Special Revenue		70,000	70,000	70,000
Information Technology Total	\$ 9,602,700	\$ 490,000	\$ 9,068,500	\$ 12,496,800
Digital Communications:				
General Fund	\$ 1,631,700	\$ 30,900	\$ 1,577,600	\$ 1,834,700
Digital Communications Total	\$ 1,631,700	\$ 30,900	\$ 1,577,600	\$ 1,834,700

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2024

Department/Fund	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
Fire:				
General Fund	\$ 28,011,900	\$ 956,500	\$ 27,036,900	\$ 31,721,200
Fire Asset Management	248,800	189,300	438,100	186,500
Volunteer Firefighter Trust Fund	740,800		377,900	242,200
Grants	1,007,700	(932,100)	75,900	
Ambulance	1,596,900	1,900	1,146,400	1,083,000
Fire Total	\$ 31,606,100	\$ 215,600	\$ 29,075,200	\$ 33,232,900
Police:				
General Fund	\$ 37,078,000	\$ (80,900)	\$ 34,646,700	\$ 43,499,800
Impound Fund	87,100		82,900	102,400
Officer Safety Equipment Fund	12,000		12,000	65,000
Grants	398,600	255,000	159,400	496,200
DIF Police 18				1,642,200
CFD Trust		19,000	(1,300)	38,200
Police Total	\$ 37,575,700	\$ 193,100	\$ 34,899,700	\$ 45,843,800
Development Services:				
General Fund	\$ 12,881,400	\$ 33,300	\$ 11,559,200	\$ 12,546,300
Development Services Total	\$ 12,881,400	\$ 33,300	\$ 11,559,200	\$ 12,546,300
Economic Development:				
General Fund	\$ 3,945,500	\$ 662,700	\$ 4,436,600	\$ 4,161,600
American Rescue Plan	2,534,700	(2,219,300)	315,400	
Economic Development Total	\$ 6,480,200	\$ (1,556,600)	\$ 4,752,000	\$ 4,161,600
Engineering:				
General Fund	\$ 2,568,500	\$	\$ 2,506,200	\$ 2,804,600
Traffic Signals Asset Management	966,700		966,700	997,600
Highway User Revenue Fund (HURF)	9,370,900		2,077,700	2,849,200
Grants	500,000			1,000,000
Arizona Lottery Fund (ALF)	283,400	110,100	393,500	364,900
Park and Ride Marquee	500,000	50,000	349,300	750,700
Other	4,777,100	(1,020,000)		
Engineering Total	\$ 18,966,600	\$ (859,900)	\$ 6,293,400	\$ 8,767,000
Parks and Recreation:				
General Fund	\$ 18,677,800	\$ 7,800	\$ 18,448,600	\$ 21,568,500
Parks Asset Management	944,900	58,100	1,003,000	1,367,600
Ballpark Operating Fund	6,059,000	204,300	6,099,700	7,214,200
Ballpark Capital Replacement Fund	180,000	163,000	295,000	420,000
Grants		11,000		
Prop 302	300,000		300,000	300,000
Other		20,000		
Parks and Recreation Total	\$ 26,161,700	\$ 464,200	\$ 26,146,300	\$ 30,870,300
Public Works:				
General Fund	\$ 5,394,600	\$ (166,600)	\$ 5,008,500	\$ 5,875,400
Fleet Asset Management	2,997,200	(13,000)	27,400	5,567,000
Facilities Asset Management	696,900	(48,000)	66,900	1,032,600
Enterprise Fund - Solid Waste	7,389,300	(1,400)	7,327,400	8,110,900
HURF			6,866,800	7,724,600
Public Works Total	\$ 16,478,000	\$ (229,000)	\$ 19,297,000	\$ 28,310,500

City/Town of Goodyear
Expenditures/expenses by department
Fiscal year 2024

Department/Fund	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
Water Services:				
General Fund	\$ 926,000	\$	\$ 903,100	\$ 1,565,200
Enterprise Fund - Water	25,812,900	(25,000)	22,694,600	25,254,400
Enterprise Fund - Wastewater	11,489,800	(64,200)	11,006,900	13,076,800
Water Services Total	\$ 38,228,700	\$ (89,200)	\$ 34,604,600	\$ 39,896,400
Debt Service:				
General Fund	\$ 1,155,000	\$	\$ 1,155,000	\$
Special Revenue Funds	9,999,000		9,999,000	9,996,800
Debt Service Funds	13,696,800	1,132,800	14,765,400	14,406,000
Enterprise - Water/Wastewater	12,306,000	1,077,300	12,306,000	14,507,100
CFD- Trust Funds	10,682,700	334,500	11,434,700	11,653,100
Debt Services Total	\$ 47,839,500	\$ 2,544,600	\$ 49,660,100	\$ 50,563,000
Non-Departmental:				
General Fund	\$ 1,738,200	\$ 1,761,800	\$ 3,500,000	\$ 3,500,000
Other Capital	1,970,800	1,738,200	3,709,000	3,709,000
Non-Departmental Total	\$ 3,709,000	\$ 3,500,000	\$ 7,209,000	\$ 7,209,000
Capital Projects:				
General Fund	\$ 76,142,300	\$ 4,007,600	\$ 8,659,800	\$ 128,359,700
Asset Management	10,834,900	843,700	1,633,500	12,663,300
Special Revenue	3,566,800	(1,555,200)	1,119,900	6,673,200
Enterprise Fund - Water	22,862,400	(7,578,800)	2,809,200	13,444,100
Enterprise Fund - Wastewater	8,364,400	1,874,200	2,169,500	17,214,200
Enterprise Fund - Solid Waste	300,000	150,000		450,000
General Obligations Bonds	25,099,000	(1,912,300)	6,210,500	60,291,100
Water & Wastewater Bonds	33,751,800	(1,799,600)	868,500	30,527,900
Non-Utility Impact Fees	59,293,800	2,542,200	9,466,200	49,970,800
Utility Impact Fee	8,311,400	5,075,000	796,800	41,416,400
Other Capital	6,627,000	8,527,700	13,982,200	180,000
Capital Projects Total	\$ 255,153,800	\$ 10,174,500	\$ 47,716,100	\$ 361,190,700
Contingency:				
General Fund	\$ 60,274,300	\$ (7,282,600)	\$ 3,546,800	\$ 48,054,100
Asset Management				14,612,900
Special Revenue	2,608,400	(50,000)		2,297,400
Enterprise	9,900,600			9,593,700
CFD- Trust Funds				23,599,300
Other Capital	15,000,000	(14,711,700)		15,000,000
Contingency Total	\$ 87,783,300	\$ (22,044,300)	\$ 3,546,800	\$ 113,157,400
Department total	\$ 650,431,700	\$ (7,411,200)	\$ 324,994,400	\$ 806,949,000

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

City/Town of Goodyear
Full-time employees and personnel compensation
Fiscal year 2024

	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
Fund	2024	2024	2024	2024	2024	2024
General Fund	768.11	\$ 77,638,600	\$ 12,855,100	\$ 12,309,000	\$ 9,684,700	\$ 112,487,400
Special revenue funds						
Highway User Revenue Fund	24.00	\$ 2,027,300	\$ 248,700	\$ 452,500	\$ 319,400	\$ 3,047,900
Ballpark Operating Fund	48.00	2,712,800	261,800	418,400	335,700	
Impound Fund	0.60	50,800	6,300	10,500	6,000	
Court Enhancement Fund	0.57	31,300	3,900	5,200	4,200	
Ambulance	7.00	556,400	68,100	121,800	79,600	
Grants						
Total special revenue funds	80.17	\$ 5,378,600	\$ 588,800	\$ 1,008,400	\$ 744,900	\$ 3,047,900
Enterprise funds						
Water	42.45	\$ 3,520,700	\$ 432,100	\$ 724,700	\$ 470,700	\$ 5,148,200
Wastewater	43.45	3,429,000	422,000	728,100	469,000	5,048,100
Solid Waste	13.00	910,400	112,100	223,300	146,100	1,391,900
Total enterprise funds	98.90	\$ 7,860,100	\$ 966,200	\$ 1,676,100	\$ 1,085,800	\$ 11,588,200
Total all funds	947.18	\$ 90,877,300	\$ 14,410,100	\$ 14,993,500	\$ 11,515,400	\$ 127,123,500

Tentative Budget Adoption



May 22, 2023

Overview of Presentation



- Changes from City Manager's Recommended Budget
- Resource Overview
- Expenditure Overview
- Adoption & Next Steps

Changes from City Manager's Recommended Budget

FY2024 Budget



CHANGES FROM CITY MANAGER'S RECOMMENDED BUDGET

	Resources	Expenditures
CMO RECOMMENDED BUDGET	\$ 652,762,200	\$ 581,945,600
1 Fund Balance: CIP Carryovers	221,081,500	221,081,500
2 Fund Balance: Non-CIP Carryovers	10,577,500	10,577,500
3 Fund Balance: Updated Estimates	(1,026,000)	
4 Property Tax Correction	192,000	
5 Base Budget Adjustments		548,900
6 Supplemental: Assistant to the Council		137,000
7 Supplemental: Government Relations Position		206,600
8 Supplemental: Mobile Fire Station Assessment		50,000
9 GSQ Gen 2 Parking Garage	(12,500,000)	(20,000,000)
10 Community Facilities Districts	(1,243,300)	(1,243,300)
11 Ambulance		400,000
12 Const ST Long Term Storage Credits Purchase	6,800,000	6,800,000
13 Policy Reserve Adjustment		(13,800)
14 CIP Reserve Adjustment		6,459,000
TENTATIVE BUDGET	\$ 876,643,900	\$ 806,949,000

FY2024 Budget



CHANGES FROM CITY MANAGER'S RECOMMENDED BUDGET

CIP Carryovers	\$221.1 Million
Camelback Road	\$49.0 Million
Transportation Projects (26 Projects)	\$31.0 Million
Brine Disposal	\$31.0 Million
Fire Station 188	\$15.9 Million
Gen 2 Parking Garage	\$12.5 Million
Police Building Ph2	\$10.0 Million
Estrella Bridge (Design)	\$8.5 Million
Vehicles (15 Vehicles)	\$8.0 Million
All others (58 Projects)	\$55.2 Million

FY2024 Budget



CHANGES FROM CITY MANAGER'S RECOMMENDED BUDGET

Non-CIP Carryovers	\$10.6 Million
Vehicles & Equipment	\$6.3 Million
Grants	\$1.4 Million
Staffing, Studies, & Plan Updates	\$1.1 Million
COVID Response Funds	\$1.0 Million
Technology & Software	\$0.5 Million
Miscellaneous Projects	\$0.3 Million

FY2024 Budget



CHANGES FROM CITY MANAGER'S RECOMMENDED BUDGET

Contingencies	Recommended	Tentative
Policy Reserves (15% Operating revenue)		
- General Fund	\$25.6 Million	\$25.6 Million
- Other Funds	\$9.6 Million	\$9.6 Million
CIP Reserve		
- General Fund	\$15.2 Million	\$21.5 Million
Contingencies		
- General Fund	\$ 0.7 Million	\$ 0.7 Million
- Other Funds	\$34.9 Million	\$35.5 Million
Budget Authority	\$15.0 Million	\$15.0 Million

The background of the slide is a vibrant yellow, overlaid with a semi-transparent image of corn leaves. The leaves are covered in numerous small, clear water droplets, creating a fresh and natural aesthetic. The text is centered in a clean, black, sans-serif font.

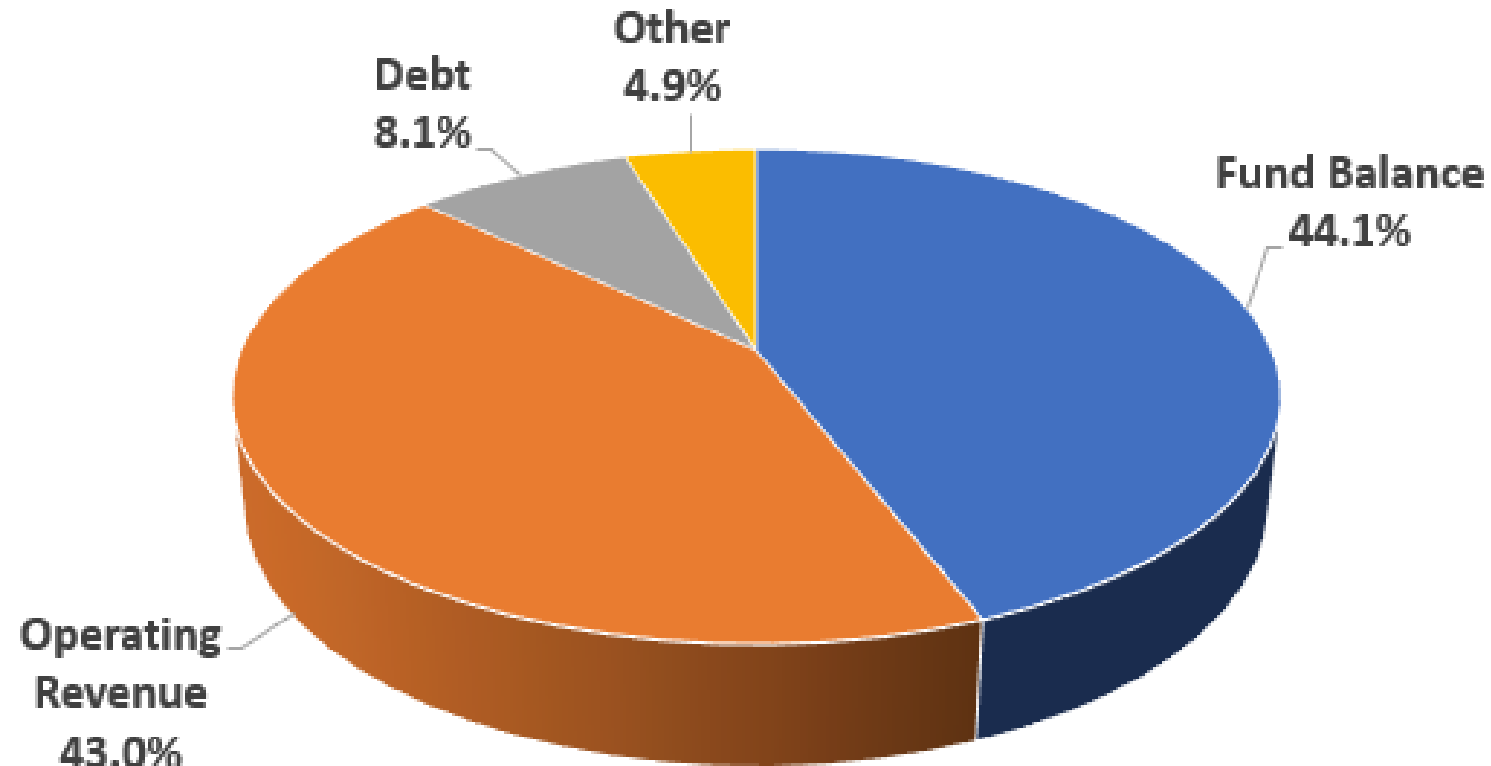
Revenue and Resources Overview

FY2024 Where the Money Comes From

All Funds



\$876.6 MILLION

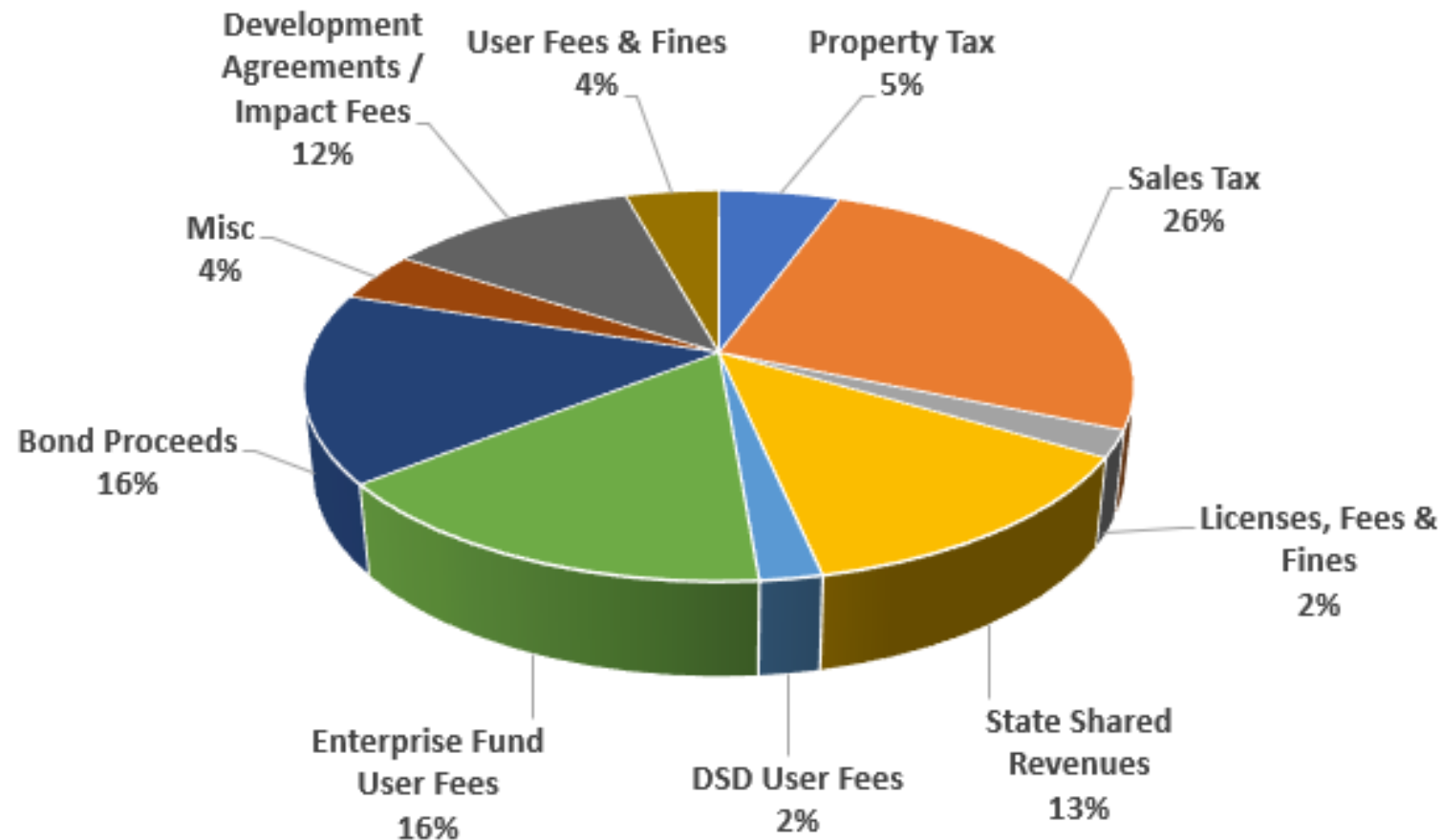


FY2024 Where the Money Comes From

All Funds



OPERATING REVENUE- \$490.2 MILLION

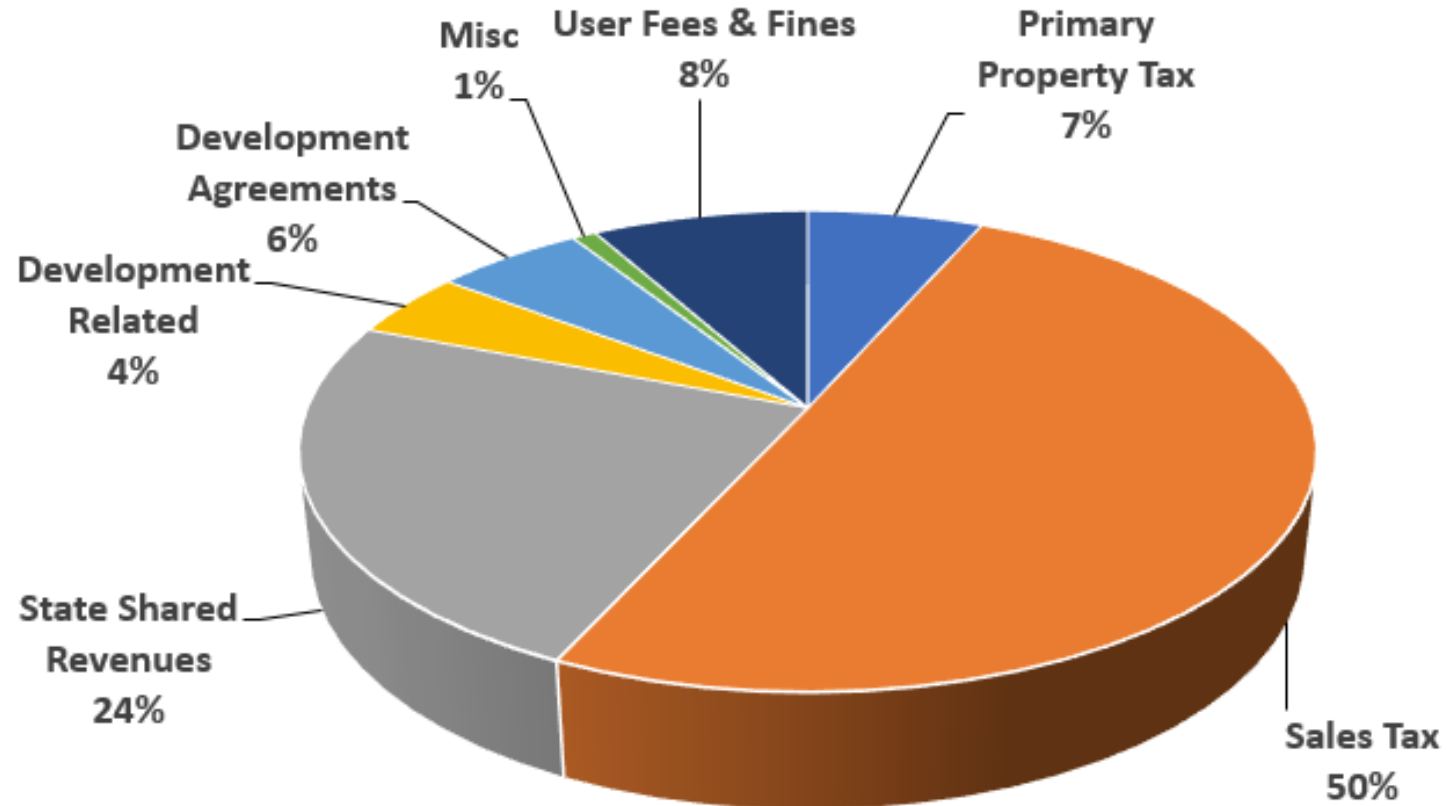


FY2024 Where the Money Comes From

General Fund



OPERATING REVENUE- \$200.6 MILLION



Revenue Highlights



- Sales Tax
 - Conservative 3.3% increases vs FY2023 estimate
- Construction Sales Tax at 80% of FY2023 estimate
 - \$6.5 million for ongoing purposes
- State Shared Revenue
 - Moved \$7.5 million to one-time
- Development related revenue- 100% cost recovery

Property Tax Rates and Levies



- Maximized Primary Property Tax
- Secondary set at rate to cover GO debt service

	FY2023 Assessed			FY2024 Assessed		
	Valuation	FY2023 Levy	FY2023 Rate*	Valuation	FY2024 Levy	FY2024 Rate*
Primary	1,293,848,816	12,882,853	\$ 0.9957	1,447,838,834	13,923,866	\$ 0.9617
Secondary	1,293,848,816	9,565,400	\$ 0.7393	1,447,838,834	11,196,100	\$ 0.7733
Totals		22,448,253	\$ 1.7350	2,895,677,668	25,119,966	\$ 1.7350

Goodyear Property Tax - \$100,000 home \$ **173.50**

Goodyear Property Tax - \$105,000 home (maximum 5% appreciation, \$8.68 per \$100,000 AV increase) \$ **182.18**

Goodyear Property Tax - \$219,387 Median Assessed Value for Goodyear Single Family Home: \$ **380.64**

Property Tax Rates and Levies



Who Gets Your Property Taxes



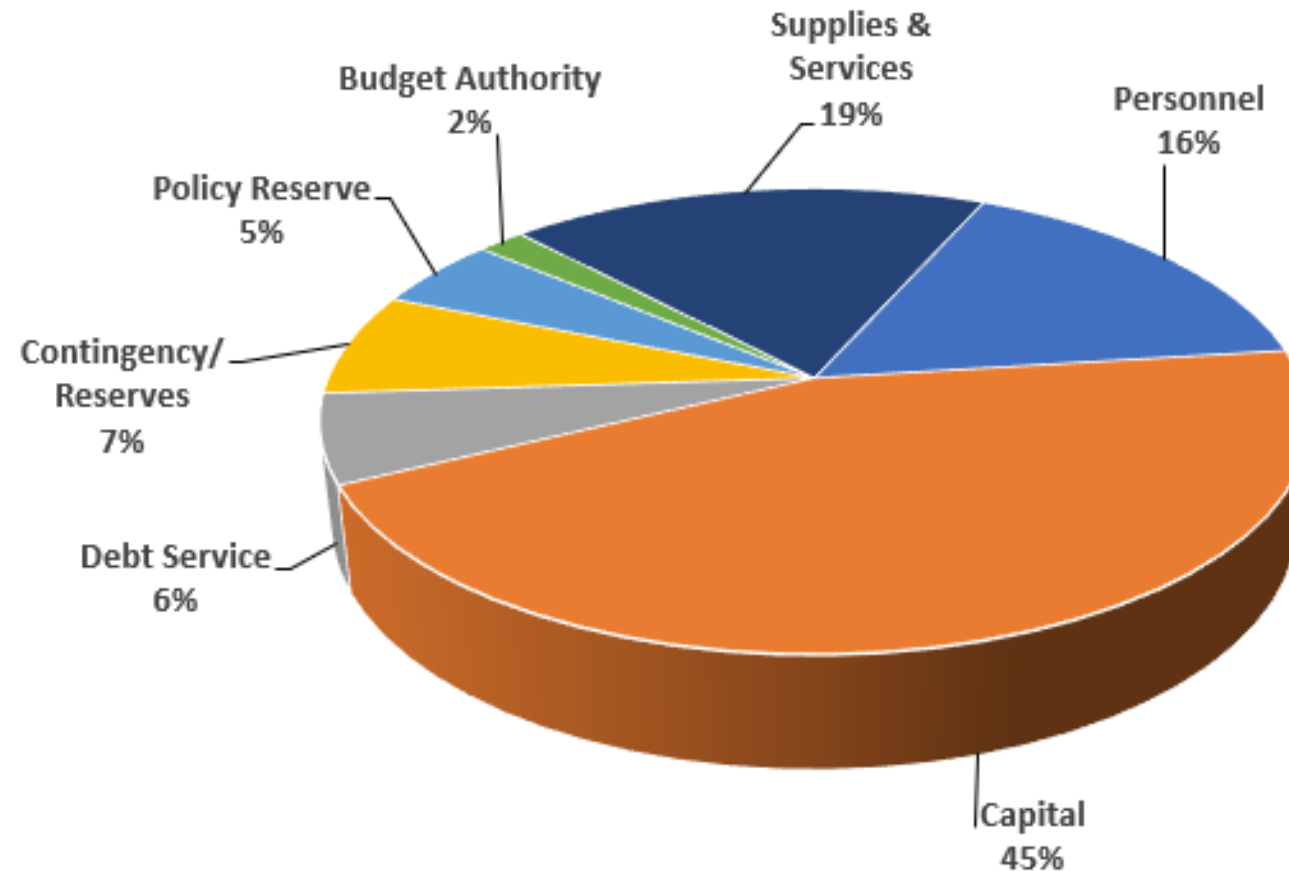
Expenditures/Uses Overview

FY2024 Where the Money Goes

All Funds – by use



\$806.9 MILLION

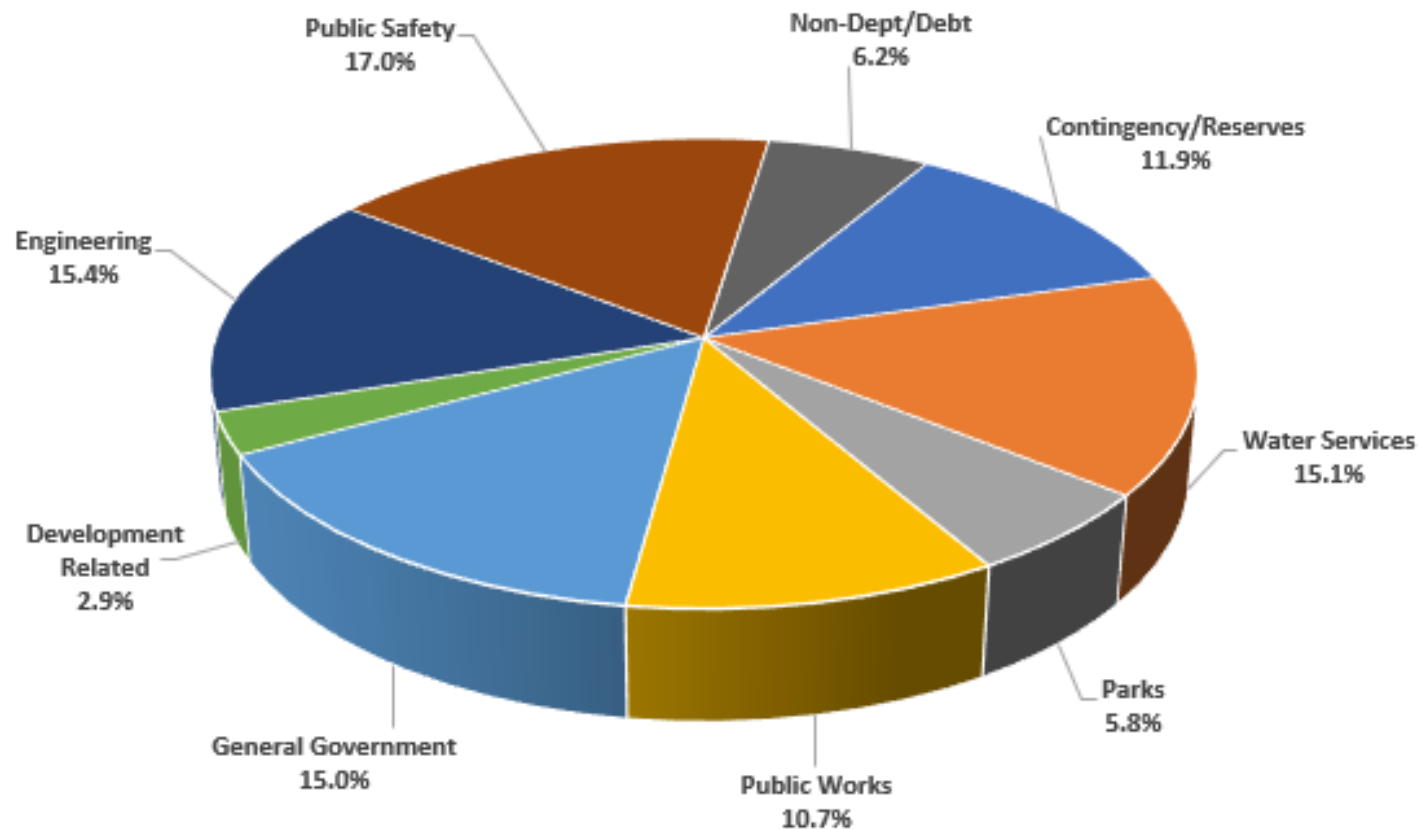


FY2024 Where the Money Goes

All Funds – by Department



\$806.9 MILLION

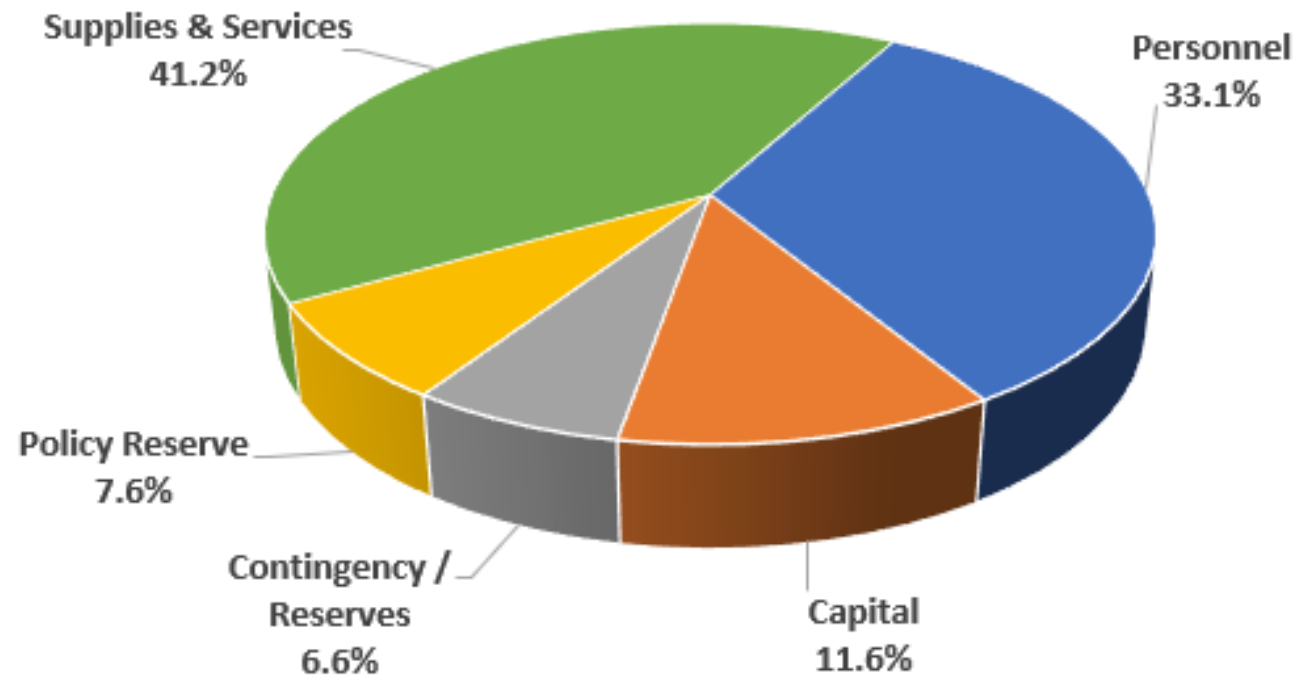


FY2024 Where the Money Goes

General Fund – by use



\$339.3 MILLION

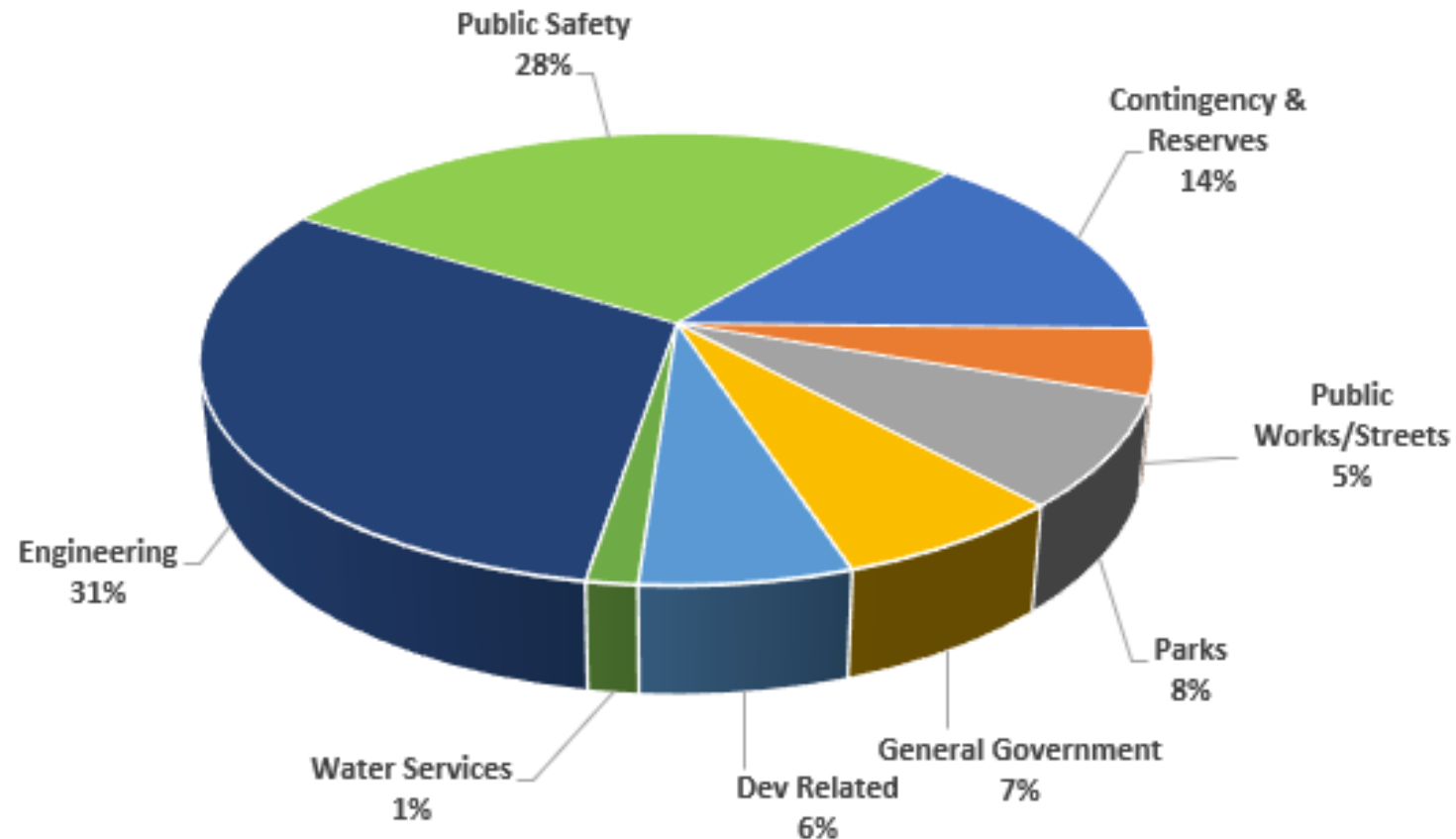


FY2024 Where the Money Goes

General Fund – by Department



\$339.3 MILLION

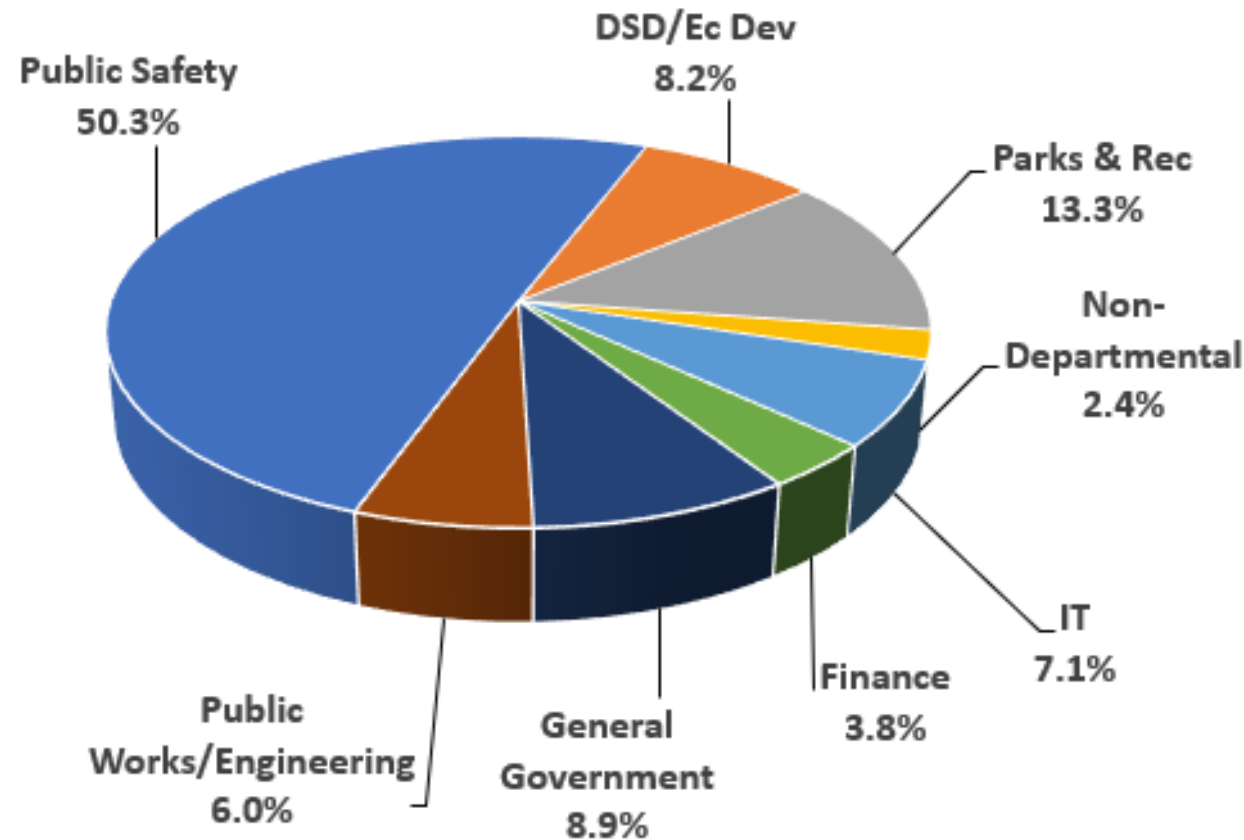


FY2024 Where the Money Goes

General Fund Operating – by Department



\$145.6 MILLION



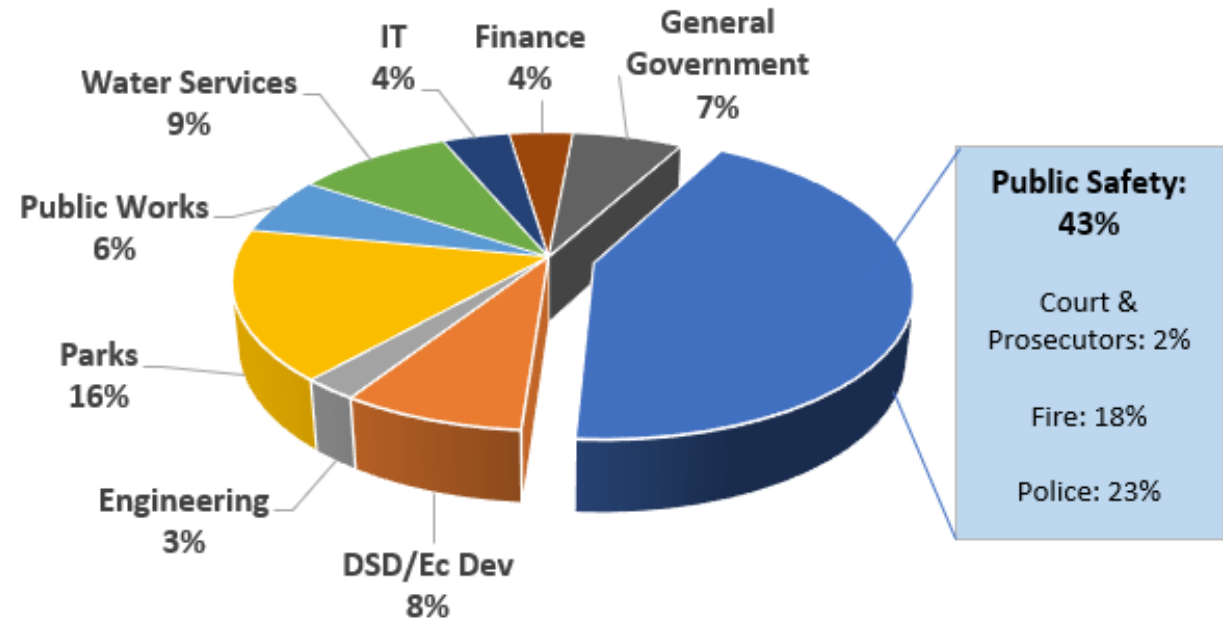


FY2024 Budget - Personnel

TOTAL AUTHORIZATION (947.18 FTE)

	<u>FY23</u>	<u>change</u>	<u>FY24</u>
City Manager's Office	16.00	2.00	18.00
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
FTE's	904.2	42.99	947.18

FY2024 FTE's by Service Area

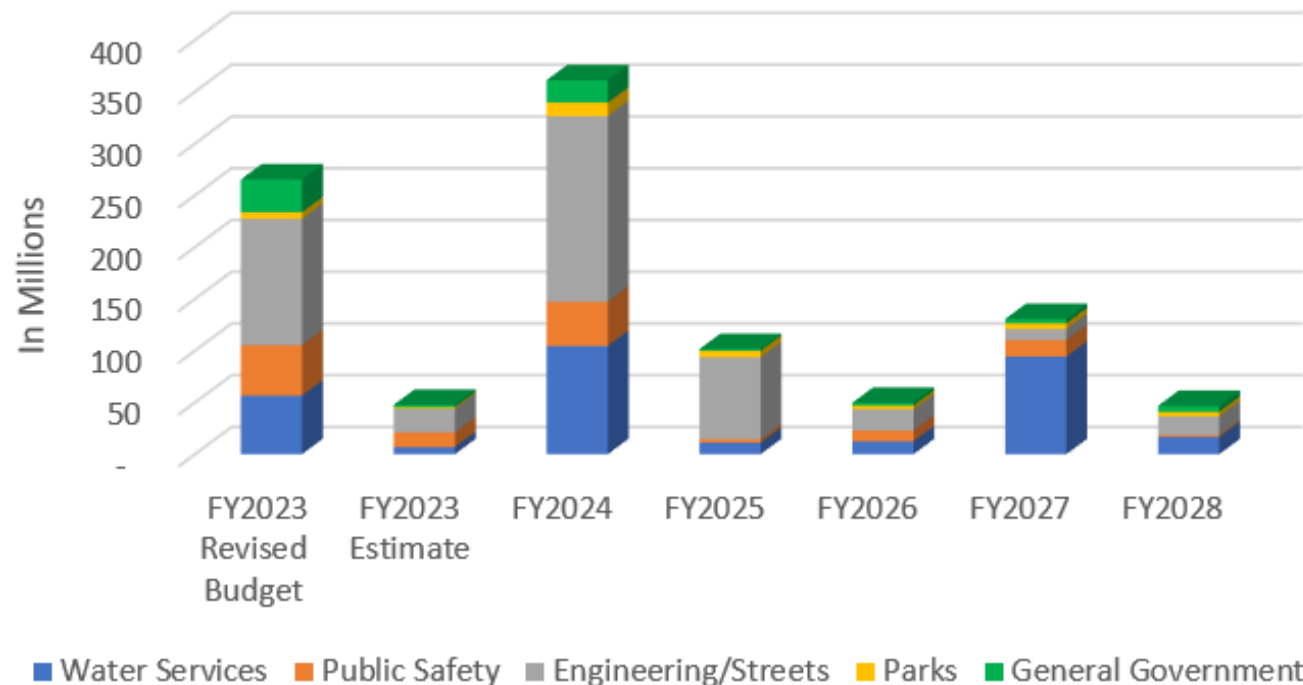


FY2024 Budget



CAPITAL IMPROVEMENT PLAN –TENTATIVE \$689.9 MILLION

FY2024-2028 CIP by Department
(with FY2023)



FY2024 Budget



CAPITAL IMPROVEMENT PLAN – FY2024 \$361.2 MILLION

Major FY2024 Projects	Total Project Cost	Planned Completion
42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	\$ 66,900,000	6/30/2027
42038 - Camelback Road - SR303 to 152nd Avenue	\$ 49,519,400	12/31/2025
60077 - Rainbow Valley WRF Plant Design and Expansion	\$ 39,000,000	6/30/2025
60034 - Brine Disposal	\$ 31,695,000	6/30/2024
42048 - Sarival Avenue (west half) Yuma Road to Elwood Street	\$ 19,545,900	3/31/2025
30007 - Fire Station 188 West Goodyear	\$ 19,429,600	10/30/2023
21-24-431 - Public Infrastructure - Globe 4th Amendment	\$ 15,000,000	TBD
21015 - GSQ Gen 2 Parking Garage	\$ 12,500,000	7/31/2023
42027 - Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	\$ 7,918,200	3/31/2024
60046 - Historic Goodyear Water Replacements	\$ 7,200,000	6/30/2024
30010 - Fire Station 182 Renovation & Battalion Chief Quarters	\$ 6,390,900	6/30/2024
30008 - Fire Station 183 Renovation & Ambulance Section	\$ 6,080,200	3/31/2024
60109 - GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD	\$ 6,000,000	12/31/2024

FY2024 Tentative Budget



QUESTIONS & NEXT STEPS

- Adopt Resolution 2023-2309
 - Sets the FY2024 Expenditure Limitation Budget at \$806,949,000
 - Establishes schedule for remainder of budget adoption steps

Tonight	Tentative Budget Adoption
	Required Publications
June 12, 2023	FY2024 Truth-in-Taxation & Final Budget (Public Hearing)
June 26, 2023	FY2024 Property Tax Levy Adoption

RESOLUTION NO. 2023-2309

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, ADOPTING THE FISCAL YEAR 2023-2024 ESTIMATES OF REVENUES AND EXPENSES FOR THE CITY OF GOODYEAR, INCLUDING ESTIMATED PROPERTY TAX LEVY AND PROPERTY TAX RATES, AS THE TENTATIVE BUDGET FOR FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024; SETTING FORTH THE RECEIPTS AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS; FOR ADOPTION OF BUDGET AND SETTING THE TAX LEVIES.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council must meet annually and make a budget of the estimated amounts required to pay the expenses of conducting the business of the city for the ensuing fiscal year; and

WHEREAS, the city is further required to prepare and publish a summary schedule of the estimates of revenues and expenses.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. That the statements and schedules contained herein are hereby adopted for the purpose as hereinafter set forth as the tentative budget for the city of Goodyear for the fiscal year 2023-2024.

SECTION 2. That the City Clerk be authorized and directed to publish in the manner prescribed by law, the estimates of expenditures, as hereinafter set forth, together with a notice that the City Council will meet for the purpose of final hearing by taxpayers and for adoption of the fiscal year 2023-2024 annual budget for the city of Goodyear on the 12th day of June, 2023 at the hour of 5:00 P.M., in the Goodyear Municipal Court and Council Chambers at 1900 N Civic Square, Goodyear, Arizona 85395 with adoption of the Tax Levy on June 26, 2023 at 5:00 P.M. at the Goodyear Municipal Court and Council Chambers at 1900 N Civic Square, Goodyear, Arizona 85395.

SECTION 3. Upon recommendation by the City Manager, and with the approval of the Council, expenditures may be made from the appropriation for contingencies.

SECTION 4. Money from any fund may be used for any of these appropriations, except money specifically restricted by State law or by city Ordinance or Resolution.

SECTION 5. The statements and schedules of the tentative budget are as follows: Schedules A, B, C, D, E, F, and G.

ITEM #: 14.
DATE: 05/22/2023
AI #:1503



CITY COUNCIL ACTION REPORT

SUBJECT: FY2024 FINANCIAL POLICIES

STAFF PRESENTER(S): Ryan Bittle, Finance Manager

SUMMARY

Each year the Council adopts Financial Policies that guide budget development and financial practices. As proposed, there is a single change to the existing Financial Policies to increase the amount of construction sales tax that will be recognized as ongoing from \$6.1 million to \$6.5 million. All other policies are unchanged.

STRATEGIC PLAN ALIGNMENT



Fiscal Resource
Management

RECOMMENDATION

Adopt the FY2024 Financial Policies. (Ryan Bittle, Finance Manager)

FISCAL IMPACT

These policies guided development of the FY2024 budget. The recommended action will reclassify or shift an additional \$400,000 of Construction Sales Tax to ongoing status in the General Fund. Whether the change in the amount allocated to ongoing General Fund is approved or not, the total Construction Sales Tax revenue estimated is unchanged.

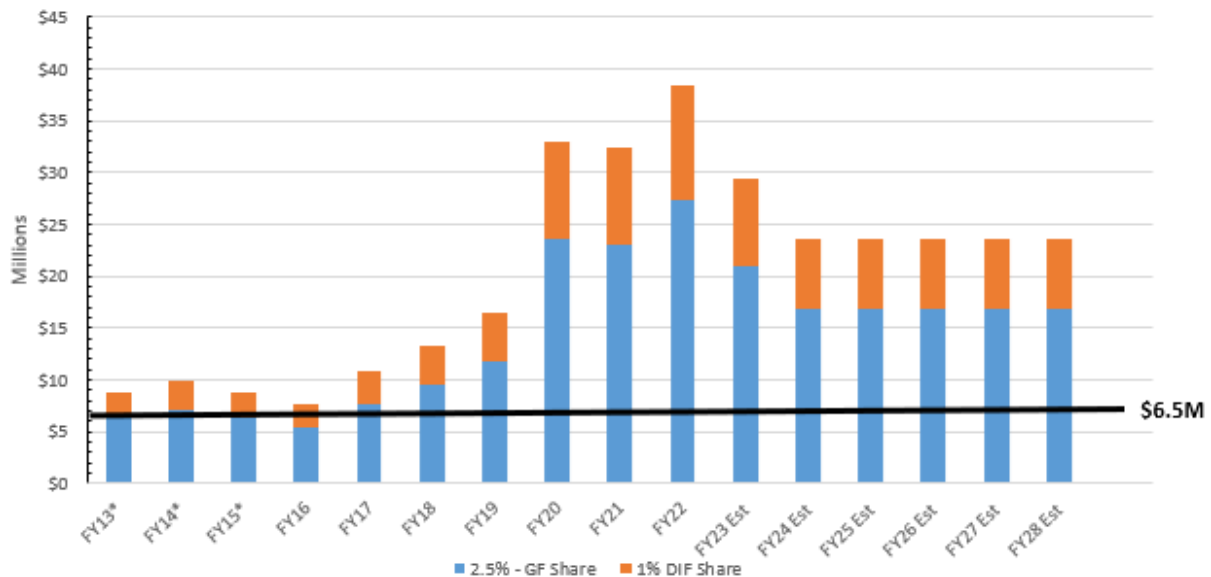
BACKGROUND AND PREVIOUS ACTIONS

The Financial Policies are adopted annually with the last update approved by City Council in March 2022. The proposed revision was discussed at a Work Session held on February 4th as part of the FY2023 and FY2024 update and five-year General Fund forecast.

STAFF ANALYSIS

The adopted financial policies call for an annual review of the portion of General Fund Construction Sales Tax allocated to ongoing purposes. The analysis of revenue for the most recent ten years as shown below has been used to assess the base level of Construction Sales Tax revenue that would persist through an economic trough to support ongoing operations. Using the lowest of these measures sets the ongoing portion of Construction Sales Tax at \$6.5 million. This is the same basis used since the policy was adopted in the FY2020 Budget. The General Fund forecast estimates Construction Sales Tax revenue to exceed \$23.5 million per year through FY2028.

	FY2023	FY2024
Lowest 5 years	6.1	6.5
10 year Average	10.5	12.8
5 year Average	15.1	19.1



Attachments

Financial Policies

ATTACHMENT A

FINANCIAL POLICIES WITH PROPOSED CHANGES SHOWN

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.

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.
 - B. Ongoing maintenance costs, such as street resurfacing or swimming pool re-plastering, should be financed through operating revenues, rather than through bonds.
 - C. Fluctuating grants should not be used to finance ongoing programs.

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

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.

2. Annual short-term debt payments should not exceed 5% of annual revenue or 20% of total annual 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.
4. Maintain and sell new General Obligation Bonds only when the combined Property Tax Rate of \$1.74 or lower can be achieved.
5. Annual levy calculations should be at the maximum amount allowed for the city's primary property tax.
6. Maintain bond rating of investment grade from at least one rating agency.
7. Enterprise Funds should finance water and wastewater bonds sales where appropriate.
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.

BUDGETARY CONTROL SYSTEM POLICIES

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

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.
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.
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.

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

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

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.
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.

ITEM #: 15.
DATE: 05/22/2023
AI #:1508



CITY COUNCIL ACTION REPORT

**SUBJECT: AUTHORIZATION OF EXPENDITURES IN EXCESS OF \$500,000
FOR FY2024**

STAFF PRESENTER(S): Ryan Bittle, Finance Manager

SUMMARY

Authorize expenditures in excess of \$500,000 for routine annual expenses for items such as utilities, fuel, insurance, landscape maintenance, trash collection, telecommunication & data, debt service, custodial services, vehicles and payments made under development agreements for FY2024.

STRATEGIC PLAN ALIGNMENT



Fiscal Resource
Management

RECOMMENDATION

Authorize the FY2024 listed expenditures in excess of \$500,000. (Ryan Bittle, Finance Manager)

FISCAL IMPACT

The FY2024 adopted budget includes appropriations for the listed expenses in various funds and departments.

BACKGROUND AND PREVIOUS ACTIONS

Per Resolution 08-1255 all expenditures of budgeted funds in excess of \$500,000 must obtain council approval.

The FY2024 adopted budget will include appropriations for new and replacement vehicles, ongoing operating expenses used by the city departments in conducting daily business, and paying for developer agreement reimbursements. These expenses identified are paid routinely throughout the year. The estimated amounts are based on prior year usage, known rate increases, new vehicle supplemental requests, and fleet vehicle replacement plan.

STAFF ANALYSIS

The following table of expenses has been identified that will exceed \$500,000 in various funds and departments:

Service/Product/Other Obligations	Vendor (Not all Inclusive)	Estimated Amount
Annual Water Order & Subcontract Charge	Central Arizona Project (CAP)	\$ 5,723,100
Chemicals for Water & Wastewater Treatment	Amaya Solutions Goble Sampson and Associates Hennessy Mechanical Sales, LLC Hill Brothers Chemical Company Polydyne, Inc. Praxair Distribution, Inc. Thatcher Company of Arizona Univar Solutions	\$ 1,429,800
Custodial Services	Historic Palm, LLC. (Oranje Commercial Cleaning) National Maintenance Group, LLC (Sentinel Maintenance)	\$ 1,428,400
Debt Service & Community Facilities District (CFD)	Bank WIFA BNY Mellon PNC Financial Services Trust Bank of America UMB Bank US Bank Zion's Bank	\$ 49,934,500
Electricity & Street Lighting	Arizona Public Service (APS) Salt River Project (SRP)	\$ 5,943,700
Electrical & Mechanical Services Citywide	Corbin's Electrical Felix Construction Company Graybar Electric Company, Inc. Hawkeye Electrical Keller Electrical Industries K & H Electric, Inc. Precision Electric Co.	\$ 1,000,000
Engineering & Development Services Contract Services	Adura Group, Inc. Dibble CM, LLC Entellus, Inc. Kimley-Horn and Socialites, Inc. Marc Taylor, Inc Michael Baker International, Inc. Shum's Coda Associates Stantec Consulting Services, Inc. Willdan Engineering, Inc.	\$ 4,000,000
Fire CAD Agreement	City of Phoenix	\$ 900,000
Gasoline & Diesel	Senegy Holdings Voyager Fleet Systems, Inc.	\$ 2,000,000

General Liability & Worker's Compensation	Arizona Mutual Risk Retention Pool (AMRRP)	\$ 2,852,700
Hardware, Software Licensing, Maintenance & Support	Calian Group Ltd. CDW Government, Inc. Tyler Technologies, Inc. World Wide Technologies	\$ 2,600,000
Infrastructure Reimbursement Obligations	Macerich/Goodyear, LLC. Estrella North, LLC RG Land Partners, LLC (Globe)	\$ 23,007,700
Jail Housing Services	Maricopa County	\$ 744,000
Landscape Maintenance	Combs Construction Company, Inc. Legends Landscape Mariposa Landscape, LLC. West Coast Arborist	\$ 4,045,100
Library Operations Agreement	Maricopa County Library District (MCLD)	\$ 1,430,000
Rental of Temporary RO Trailer for Site 21	Veolia WTS Services USA, Inc.	\$ 720,000
Residential Trash Collection/Solid Waste/BioSolids	Advanced Chemical Transport, Inc. City of Glendale Waste Connections of Arizona (RAD) Waste Management of Arizona	\$ 6,124,000
Self Insurance	CareATC, Inc. Cigna Itedium, Inc.	\$ 8,487,900
Sewer and Manhole Repair/Replacement	B&F Contracting Core & Main Felix Construction James, Cooke and Hobson Pipeline Video Inspection Southwest Environmental Western Environmental Equipment	\$ 1,725,000
Storm Water Services	B&F Contracting BCAC Underground Professional Pipe Services Standard Construction Company	\$ 968,000
Streets Pavement Management	Cutler Resurfacing Southwest Slurry Seal, Inc. Viasun Corporation VSS International, Inc. Franklin Striping Sunland Asphalt Trafficade Service, Inc. Superior Supply	\$ 4,065,800
Surface Water Treatment Plant Operations & SCADA Support	CH2M Hill Engineers (Jacobs)	\$ 5,103,700

Telecommunications & Data	CELLCO Partnership DBA Verizon Wireless Services, LLC CenturyLink	\$ 1,234,100
Vehicles (New & Replacement)	Bill Luke Santan, LLC Courtesy Chevrolet Midway Chevrolet Norwood Equipment San Tan Ford	\$ 6,071,600
Vehicle Parts	Genuine Parts Company (Napa Auto Parts)	\$ 1,241,500
Water including Irrigation & Purchased Water	Adaman Mutual Water Company City of Goodyear Liberty Utilities	\$ 3,000,000
Water Meters (New and Replacement) excluding CIP	Core & Main	\$ 725,000
Water Transportation (Wheeling) Fees and CSIF	Salt River Project (SRP)	\$ 1,124,700

ITEM #: 16.
DATE: 05/22/2023
AI #:1500



CITY COUNCIL ACTION REPORT

SUBJECT: ADOPT PROPOSED USER FEE CHANGES TO THE GOODYEAR MUNICIPAL USER FEE SCHEDULE

STAFF PRESENTER(S): Jared Askelson, Deputy Finance Director

OTHER PRESENTER(S):

Katie Wilken, Deputy Director of Planning

SUMMARY

FY2024 Proposed New and Modified User Fees with a proposed effective date of July 1, 2023.

STRATEGIC PLAN ALIGNMENT



Fiscal Resource
Management



Economic
Vitality

RECOMMENDATION

ADOPT RESOLUTION NO. 2023-2307 APPROVING AND ADOPTING A DOCUMENT ENTITLED THE GOODYEAR MUNICIPAL USER FEE SCHEDULE REPLACING AND SUPERSEDING THE MUNICIPAL USER FEE SCHEDULE ADOPTED BY RESOLUTION NO. 2022-2274 AS AMENDED; PROVIDING FOR AN EFFECTIVE DATE. (Jared Askelson, Deputy Finance Director)

FISCAL IMPACT

The proposed fee changes to the Preliminary Subdivision Plat Application Fees are the result of a change to the preliminary plat review process. The new fee will result in less revenue; however, the new fee represents 100% cost recovery of staff time under the new review process. Over the last three years, there have been an average of 12 preliminary plats submitted to the city annually. With regard to the changes to the Dry Utility Boring fees, there is no impact to projects that are a mile or less. For projects that are more than a mile the ultimate fee is calculated on a base fee plus the hours the civil inspector in on the job. So, therefore, the proposed revision is cost neutral since 100% of time will be recovered.

BACKGROUND AND PREVIOUS ACTIONS

On November 7, 2022, the Mayor and City Council of the City of Goodyear approved Resolution No. 2022-2274, approving and adopting user fees and cost recovery rates a document entitled Goodyear Municipal User Fee Schedule as recommended by staff.

Per A.R.S. §9-499.15 all proposed fee changes were noticed on our website on March 17, 2023, with a copy provided to the Clerk's office, complying with all required notifications procedures.

STAFF ANALYSIS

On April 10, 2023, City Council approved a change to the preliminary plat review process which removed the requirement for Planning and Zoning Commission and City Council approval. For a preliminary plat with 11-200 lots, this has reduced the amount of staff time it takes to review a preliminary plat from an average of 73 hours to 44 hours, a 40% reduction. The cost analysis conducted as a part of the 2021 user fee update for the preliminary plat review was modified to reflect the change to an administrative process. Due to the significant reduction in staff time needed for these reviews, staff recommends adopting lower fees which represents 100% cost recovery of staff resources. The process changes only impacted preliminary plats with 11 or more lots and so the application fees for preliminary plats with 10 or fewer lots is not proposed for change. Below is a table comparing the current and proposed fees.

Fee Name	Current Fee	Proposed Fee	Change
P60.4 Preliminary Subdivision Plat Application 10 or fewer lots	\$1,200	\$1,200	No change is proposed to this fee
P60.5 Preliminary Subdivision Plat Application 11-200 lots	\$6,155	\$4,662	24% reduction
P60.6 Preliminary Subdivision Plat Application 201+ lots	\$8,317	\$5,521	34% reduction

After consideration and evaluation of the current dry utility boring fees, changes to the language of E.82 and adding the new fee category of E82.1 is being proposed. The fee for a large scale boring operation in excess of 5,280 linear feet (LF), which is 1 mile, would be calculated at the base fee \$7,761.60 represented in E82, plus the actual hours that inspectors are on the job inspecting with hourly costs calculated from the current Engineering inspection fees found in fees E52 and E53. This will necessitate that staff log time and bill the project prior to close-out. Therefore, the fee will be based on the complexity of the project and amount of staff time necessary for completion. The new large scale boring fee was sent out to dry utility companies for comment and input and feedback received was very positive and thankful that we were open to reevaluating cost. Below is a table comparing current and proposed fees.

Fee Name	Current Fee	Proposed Fee	Change
E82 Dry Utility Boring (base fee)	\$1.47 Per LF	Dry Utility Boring (base fee) \$1.47 Per LF up to 5,280LF (1 mile)	Added verbiage to create base fee. No cost change.
E82.1 Dry Utility Boring (in excess of 1 mile)	New Fee	Dry Utility Boring (excess of 1 mile) \$7,761.60 plus Inspector Hourly Rate for all inspector logged hours. (see E52 and E53)	Revised to a base fee plus the hourly rate for inspection time for 100% cost recovery.

Attachments

Resolution

RESOLUTION NO. 2023-2307

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, APPROVING AND ADOPTING A DOCUMENT ENTITLED THE GOODYEAR MUNICIPAL USER FEE SCHEDULE REPLACING AND SUPERSEDING THE MUNICIPAL USER FEE SCHEDULE ADOPTED BY RESOLUTION NO. 2022-2274 AS AMENDED; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on November 7, 2022 Goodyear City Council pursuant to Resolution No. 2022-2274 approved and adopted a document entitled Goodyear Municipal User Fee Schedule; and

WHEREAS, it is intended for the proposed May 22, 2023, Goodyear Municipal User Fee Schedule to supersede all user fees adopted by Resolution No. 2022-2274 as amended; and

WHEREAS, Staff has prepared a comprehensive schedule of fees titled Goodyear Municipal User Fee Schedule (Attached as Exhibit A); and

WHEREAS, the Goodyear Municipal User Fee Schedule includes Preliminary Subdivision Plat Application and Dry Utility Boring Fees; and

WHEREAS, Staff prepared an update to Preliminary Subdivision Plat Application and Dry Utility Boring Fees; and

WHEREAS, on March 17, 2023 Public Notice was duly made as required by A.R.S. § 9-499.15, of proposed amendments to the Goodyear Municipal User Fee Schedule together with a notice that the City Council would hold a public hearing prior to considering the adoption of the advertised fees on May 22, 2023 at 6:00 p.m. at the Goodyear Municipal Court and Council Chambers, at 1900 N. Civic Square, Goodyear, AZ 85395; and

WHEREAS, in accordance with A.R.S. § 9-499.15, and following due public notice, the Council met on May 22, 2023 at which meeting any taxpayer was permitted to appear and be heard in favor of or against any of the proposed amendments to the Goodyear Municipal User Fee Schedule; and

WHEREAS, the Mayor and City Council have determined that the fees presented and proposed are reasonable, appropriate and in the best interests of the City at this time; and

WHEREAS, the Mayor and Council approved and adopted the updated Goodyear Municipal User Fee Schedule recommended by staff on May 22, 2023;

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

SECTION 1. The Mayor and Council hereby approve and adopt the Goodyear Municipal User Fee Schedule dated May 22, 2023; a copy of which is attached hereto as Exhibit A, and the fees set forth therein to become effective and be implemented July 1, 2023.

SECTION 2. Upon the effective date of this Resolution, the Municipal User Fee Resolution 2022-2274 and all amendments thereto are superseded and replaced by the Goodyear Municipal User Fee Schedule dated May 22, 2023; and Resolution 2022-2274 and all amendments thereto shall have no further force or effect.

SECTION 3. Resolution 2023-2307 shall be effective July 1, 2023.

PASSED AND ADOPTED by the Mayor and Council of the City of Goodyear, Maricopa County, Arizona, by a _____ vote, this _____ day of _____, 2023.

Joe Pizzillo, Mayor

Date: _____

ATTEST:

APPROVED AS TO FORM:

Darcie McCracken, City Clerk

Roric Massey, City Attorney

Exhibit A
Municipal User Fee Schedule
Effective 7/01/2023

Department	Type	Unit	Cost
CITY CLERK	FEE TYPE		Current
			Per Unit
		CC1 Liquor License (New)	Each \$ 635.00
		CC2 Annual Liquor License (Renewal)	Each \$ 100.00
		CC3 Public Records Request Non-commercial	Per page \$ 0.25
		CC4 Public Records Commercial (per page)	Per page \$ 0.25
		CC5 Public Records Commercial (per hour)	Per hour (additional) \$ 65.00
FINANCE	FEE TYPE		Current
			Per Unit
		FN1 Special Assessment Modification application	Per application, plus actual cost \$ 8,000.00
			Non-refundable application fee plus
		FN4 Community Facilities District (CFD) Formation Non-Refundable Application fee	\$60,000 deposit for actual costs \$ 15,000.00
		FN5 City Manager Hourly Rate	Per hour \$ 226.00
		FN6 CFD Administrator Hourly Rate	Per hour \$ 90.00
		FN7 Finance Director Hourly Rate	Per hour \$ 188.00
		FN8 Improvement District Formation	Each, plus actual cost \$ 75,000.00
		FN9 Non-Sufficient Funds (NSF) fee	Per check \$ 50.00
		FN10 Early Payoff of Assessment	Per transaction \$ 220.00
		FN11 Annual Improvement District Assessment Billing Fee	Per parcel \$ 19.00
		FN12 Business License (New)	Per license \$ 75.00
		FN13 Business License (Renewal-Manual)	Per license \$ 75.00
POLICE	FEE TYPE		Current
			Per Unit
		PD4 Request for Media (per tape, DVD or CD, etc.)	Per tape, DVD, CD, etc. \$ 10.00
		PD5 Request for Body Camera Video	Per video \$ 25.00
		PD6 Fingerprinting	Per set \$ 17.00
		PD7 Towing Administration Fee (in addition to towing company fees)	Set by State \$ 150.00
		PD9 Photograph per print	Per print \$ 10.00
		PD11 Hourly Rate - Police Officer	Hourly rate \$ 120.00
		PD12 Hourly Rate - Police Sergeant	Hourly rate \$ 151.00

Department	Type	Unit	Cost
FIRE	FEE TYPE		Current
			Per Unit
FD1	Aviation Facilities	Each	\$ 340.00
FD2	Flammable and Combustible Liquids	Each	\$ 140.00
FD3	Flammable and Combustible Liquids - Temporary Tanks	Each	\$ 140.00
FD6	Hazardous Materials in excess of amount listed in Table 105.6.20.	Each	\$ 100.00
		Each	
FD10	Compressed Gases: Store, transport on site, dispense, or use - per Table 105.6.8		\$ 125.00
FD12	Cryogenic Fluids (must exceed amount listed in Table 105.6.10)	Each	\$ 150.00
FD13	Dry Cleaning	Each	\$ 102.00
FD14	Explosives - Blasting	Permit is for 1st 30 days	\$ 181.00
FD14.1	Blasting site: Each additional 30 days or fraction thereof	Permit is for each additional 30 days	\$ 68.00
FD15	Explosives - Display Fireworks	Each	\$ 300.00
FD15.1	Explosives - Sale of Consumer Fireworks	Each	\$ 125.00
FD21	Fruit and Crop Ripening	Each	\$ 150.00
FD23	Fumigation or Thermal Insecticide fogging: Site, use of toxic or flammable	Each	\$ 125.00
FD24	Spraying and Dipping	Each	\$ 150.00
FD27	LP Gas	Each	\$ 200.00
FD28	LP Gas Exchange Stations	Each	\$ 150.00
FD29	Mall/covered buildings: Place or construct temporary kiosks, display booths, concessions or use as an assembly	Each	\$ 350.00
FD30	Liquid or Gas Fueled Vehicles or Equipment in Assembly Buildings	Each	\$ 100.00
FD31	Cutting and Welding	Each	\$ 150.00
FD42	After hour inspection/Prevention standby (4.5 hours minimum)	Per Hour	\$ 320.00
FD44	Institutional facilities - hospital/nursing home, per bed	Per bed	\$ 10.00
FD45	Other group care license facilities (DHS regulated facilities)	Each	\$ 120.00
FD46	Informational Reports - environmental, site, technical, informational	Each	\$ 74.00
FD47	Initial and recheck business occupancy inspection - Suppression	No charge	\$ -
FD48	Initial and recheck business occupancy inspection - Prevention	No charge	\$ -
FD49	Other State or County non licensed facilities/programs	Each	\$ 50.00

Department	Type	Unit	Cost
FD63	Aerosol Products - annual inspection	<i>Per inspection</i>	\$ 100.00
FD64	Amusement Buildings - annual inspection	<i>Per inspection</i>	\$ 125.00
FD65	Carnivals and Fairs	<i>Per inspection</i>	\$ 250.00
FD66	Cellulose Nitrate - annual inspection	<i>Per inspection</i>	\$ 100.00
FD67	Cumbustible Dust Producing Operations - annual inspection	<i>Per inspection</i>	\$ 100.00
FD68	Combustible Fibers - annual inspection	<i>Per inspection</i>	\$ 125.00
FD69	Covered and Open Mall Buildings - annual inspection	<i>Per inspection</i>	\$ 125.00
FD70	Exhibits & Trade Shows	<i>Per event</i>	\$ 250.00
FD71	Floor Finishing	<i>Per event</i>	\$ 125.00
FD72	Fumigation and Insecticidal Fogging - annual inspection	<i>Per inspection</i>	\$ 100.00
FD73	HPM Facilities - annual inspection	<i>Per inspection</i>	\$ 250.00
FD74	High Piled Storage - annual inspection	<i>Per inspection</i>	\$ 250.00
FD75	Hot Work Operations - annual inspection	<i>Per inspection</i>	\$ 100.00
FD76	Industrial Ovens - annual inspection	<i>Per inspection</i>	\$ 100.00
FD77	Lumber Yards and Woodworking Plants - annual inspection	<i>Per inspection</i>	\$ 100.00
FD78	Magnesium - annual inspection	<i>Per inspection</i>	\$ 100.00
FD79	Mobile Food Preparation Vehicles	<i>Per event</i>	\$ 100.00
FD80	Motor Fuel Dispensing Facilities - annual inspection	<i>Per inspection</i>	\$ 100.00
FD81	Open Burning	<i>Per event</i>	\$ 100.00
FD82	Open Flames and Torches - annual inspection	<i>Per inspection</i>	\$ 100.00
FD83	Open Flames and Candles - annual inspection	<i>Per inspection</i>	\$ 100.00
FD84	Organic Coatings - annual inspection	<i>Per inspection</i>	\$ 100.00
FD85	Outdoor Assembly Events	<i>Per event</i>	\$ 250.00
FD86	Places of Assembly - annual inspection	<i>Per inspection</i>	\$ 100.00
FD87	Plant Extraction Systems - annual inspection	<i>Per inspection</i>	\$ 100.00
FD88	Pyrotechnic Special Effects Material	<i>Per event</i>	\$ 200.00
FD89	Pyroxylin Plastics - annual inspection	<i>Per inspection</i>	\$ 100.00
FD90	Refrigeration Equipment - annual inspection	<i>Per inspection</i>	\$ 125.00
FD91	Repair Garages and Motor Fuel Dispensing Facilities - annual inspection	<i>Per inspection</i>	\$ 100.00
FD92	Rooftop Heliports - annual inspection	<i>Per inspection</i>	\$ 100.00
FD93	Storage of Scrap Tires and Tire Byproducts - annual inspection	<i>Per inspection</i>	\$ 125.00
FD94	Temporary Membrane Structures and Tents	<i>Per event</i>	\$ 125.00
FD95	Tire Rebuilding Plants - annual inspection	<i>Per inspection</i>	\$ 125.00

Department	Type	Unit	Cost
FD96	Wood Products - annual inspection	<i>Per inspection</i>	\$ 125.00
FD97	False/Nuisance Alarms - first two occurrences	<i>No charge, warning letter only</i>	\$ -
FD98	False/Nuisance Alarms - third and subsequent occurrences	<i>Per apparatus dispatched</i>	\$ 425.00
PRETREATMENT	FEE TYPE		Current Per Unit
PT1	Pretreatment Initial application fee for type 1, 2, or 3 Permit	<i>Flat Fee</i>	\$ 1,000.00
PT2	Pretreatment Annual permitting for Type 1 IU's (SIU, CIU, MTCIU)	<i>Flat Fee</i>	\$ 2,500.00
PT3	Pretreatment Re inspection	<i>Flat Fee</i>	\$ 200.00
PT4	Permit modification type 1, 2, or 3	<i>Flat Fee</i>	\$ 900.00
PT5	Permit appeals type 1, 2, or 3	<i>Flat Fee</i>	\$ 700.00
PT6	FOG Annual Inspection	<i>Flat Fee</i>	\$ 180.00
PT7	FOG Re-inspection	<i>Flat Fee</i>	\$ 100.00
PT8	Pretreatment Annual permitting for Type 3 IU's (NSCIU or zero discharge)	<i>Annual fee</i>	\$ 550.00
PT9	Special Permit - one time or batch discharge from facility	<i>Per Event</i>	\$ 300.00
PT10	Special Permit - one time or batch discharge from POTW	<i>Per Event</i>	\$ 80.00
PT11	Pretreatment Annual permitting for Type 2 IU's (All IU's that do not fall under type 1 or 3)	<i>Annual fee</i>	\$ 800.00
PT12	IU - Sampling	<i>Per Event (Laboratory Services will be charged at actual cost)</i>	\$ 180.00
BUILDING	FEE TYPE		Current Per Unit
B0.1	Application Processing Fee	<i>Per Application (permit)</i>	\$ 102.00
B0.2	Application Processing Fee - Express Lane	<i>Per Application (permit)</i>	\$ 102.00
Table 1-A. Building Permit Fees			
B1	Table 1A: \$1-\$10,000	<i>Flat Fee (No Building Plan Check Fee)</i>	\$ 100.00
B2	Table 1A: \$10,001-\$25,000	<i>\$294 for the first \$10,000, plus \$18 for each additional \$1,000 or fraction thereof</i>	\$ 294.00
B4	Table 1A: \$25,001-\$50,000	<i>\$564 for the first \$25,000 plus \$14 for each additional \$1,000 or fraction thereof</i>	\$ 564.00

Department	Type	Unit	Cost
B5	Table 1A: \$50,001-\$100,000	<i>\$914 for the first \$50,000 plus \$10 for each additional \$1,000 or fraction thereof</i>	\$ 914.00
B6	Table 1A: \$100,001-\$500,000	<i>\$1,416 for the first \$100,000 plus \$8 for each additional \$1,000 or fraction thereof</i>	\$ 1,416.00
B7	Table 1A: \$500,001-\$1,000,000	<i>\$4,616 for first \$500,000 plus \$7 per each additional \$1,000 or fraction thereof.</i>	\$ 4,616.00
B8	Table 1A: \$1,000,001 and above	<i>\$8116 for first \$1,000,000 plus \$3 per each additional \$1,000 or fraction thereof.</i>	\$ 8,116.00
B9	Building Plan Check	<i>65% of permit fee (not applicable to Tier 1 on Table 1- A</i>	65%
B9.1	Building Plan Check - 3rd and subsequent reviews	<i>Per Hour (minimum 1 hour) for each additional review</i>	\$ 97.00
B9.2	Building Plan Check (Engineering Standard Review)	<i>Per hour fee for plan reviewer with a minimum of 1/2 hour \$50</i>	\$ 50.00
B9.3	Plan Review As Needed	<i>Per hour fee for plan reviewer with a minimum of 1/2 hour \$50</i>	\$ 50.00
Table 1-B. Miscellaneous Permits			
B10.1	Express lane plan review	<i>Flat Fee</i>	\$ 20.00
B12	Swimming Pools / Spa: Residential	<i>Each</i>	\$ 218.00
B13	Swimming Pools / Spa: Non-residential	<i>Each</i>	\$ 500.00
B17	Re-Roof: Residential	<i>Flat Fee</i>	\$ 55.00
B19	Re-Roof: Commercial	<i>Change Based on valuation of project to flat fee</i>	\$ 500.00
B23	Demolition of Buildings: Residential or Non Residential	<i>Per structure</i>	\$ 55.00
B25	Temporary Trailers	<i>Each</i>	\$ 79.00
B27	Generators: Temporary Generators	<i>Each</i>	\$ 175.00
B28	Mobile Home Hook Up (includes sewer, water and electrical)	<i>Each</i>	\$ 161.00
B30	Permits for Existing Residential (R-3) Buildings with a valuation >\$10,000 (except swimming pools) Building Permit Fee	<i>Change Based on Table 1-A - Flat Fee</i>	\$ 394.00
B31	Plan Review for Existing Residential (R-3) Buildings with a valuation <\$10,000 Plan Review Fee	<i>Each</i>	NC
Table 1-C. Electrical Permit Fees			
B35	Electrical Permit: Base Fee	<i>Each Permit</i>	\$ 55.00

Department	Type	Unit	Cost
B38	System Fee Schedule: Temporary Power Service	<i>Each</i>	\$ 34.00
B54	Busways: Trolley and plug-in type busways	<i>Up to 200 feet or fraction thereof</i>	\$ 109.00
B54.1	Busways: Trolley and plug-in type busways permit addition 200 ft or fraction thereof	<i>Each additional 200 ft or fraction thereof</i>	\$ 7.00
B55	Services: 600 volts or less and not over 400 amperes	<i>Each</i>	\$ 34.00
B56	Services: 600 volts and over 401 amperes to 1,000 amperes	<i>Each</i>	\$ 82.00
B57	Services: over 600 volts or over 1,000 amperes	<i>Each</i>	\$ 115.00
Table 1-D. Mechanical Permit Fees			
B61	Mechanical Permit: Base Fee	<i>Each Permit</i>	\$ 55.00
B71	Boilers, Compressors and Absorption Systems: installation and relocation of each boiler or compressor over 15 horsepower to and including 30 horsepower or each absorption system over 500,000 Btu/h to and including 1,000,000 Btu/h	<i>Each</i>	\$ 95.00
B72	Boilers, Compressors and Absorption Systems: installation or relocation of each boiler or compressor over 30 horsepower, or each absorption system over 1,000,000 Btu/h	<i>Each</i>	\$ 129.00
B77	Air Conditioning: Residential Single-Family (with or without ductwork)	<i>Each</i>	\$ 68.00
B78	Air Conditioning: Other Than Residential Single-Family (without duct work)	<i>Each</i>	\$ 62.00
B79	Air Conditioning: Other Than Residential Single-Family (with duct work)	<i>Each</i>	\$ 130.00
Table 1-E. Plumbing Permit Fees			
B87	Plumbing Permit: Base Fee	<i>Each Permit</i>	\$ 55.00
B94	Interceptors: Industrial waste pretreatment interceptor	<i>Each</i>	\$ 75.00
B97	Water Heaters	<i>Each</i>	\$ 35.00
B55	Water, Sewer, Gas Piping System	<i>Flat Fee</i>	\$ 27.00
Fire Permit Fees & Fire Plan Review Fees			
B109	Fire Plan Review Fees: with no use of outside consultants	<i>35% of the fire permit fee. \$97 minimum Plan reviewfee unless otherwise noted in Table 1-F</i>	35%
B112	Fire Plan Review: 3 or more reviews	<i>Per hour for each additional review. Minimum \$97.</i>	\$ 97.00
Table 1-F. Fire Miscellaneous Permit Fees			
B118	Automatic sprinkler systems -- New Installation: 1 to 10,000 square feet	<i>Each</i>	\$ 375.00
B119	Automatic sprinkler systems -- New Installation: 10,001 to 50,000 square feet	<i>Each</i>	\$ 450.00
B120	Automatic sprinkler systems -- New Installation: Each additional 50,000 square feet or fraction thereof	<i>Each</i>	\$ 100.00

Department	Type	Unit	Cost
B122	Automatic sprinkler systems -- Modifications/Replacements to Existing System: 1 - 20 heads	<i>Each-No Fire Plan Review Fee</i>	\$ 75.00
B123	Automatic sprinkler systems -- Modifications/Replacements to Existing System: 21 - 50 heads	<i>Each-No Fire Plan Review Fee</i>	\$ 100.00
B124	Automatic sprinkler systems -- Modifications/Replacements to Existing System: 51 - 100 heads	<i>Each-No Fire Plan Review Fee</i>	\$ 250.00
B125	Automatic sprinkler systems -- Modifications/Replacements to Existing System: 101 - 500 heads	<i>Each-No Fire Plan Review Fee</i>	\$ 300.00
B126	Automatic sprinkler systems -- Modifications/Replacements to Existing System: Each additional 100 heads or fraction thereof	<i>Each</i>	\$ 100.00
B127	Extinguishing Systems -- Other than Fire Sprinklers 1 - 5,000 square feet	<i>Each</i>	\$ 200.00
B128	Extinguishing Systems -- Other than Fire Sprinklers: Each additional 5,000 square feet or fraction thereof	<i>Each</i>	\$ 50.00
B129.1	Automatic Hood Extinguishing Systems	<i>Flat Fee-No Fire Plan Review Fee</i>	\$ 173.00
B131	Fire Pumps	<i>Per Pump-No Fire Plan Review Fee</i>	\$ 500.00
B133	Modifications/Replacements to Existing System: Other than sprinkler or alarm	<i>Each-No Fire Plan Review Fee</i>	\$ 100.00
B133.1	Fire Sprinkler Monitoring System	<i>New Flat Fee- Per 15 devices or fraction thereof; No Fire Plan Review fee</i>	\$ 100.00
B137	Fire Alarm System -- New Installations: 1 - 1,000 square feet	<i>Each</i>	\$ 225.00
B138	Fire Alarm System -- New Installations: 1,001 - 2,000 square feet	<i>Each</i>	\$ 300.00
B139	Fire Alarm System -- New Installations: 2,001 - 10,000 square feet	<i>Each</i>	\$ 450.00
B140	Fire Alarm System -- New Installations: 10,001 - 50,000 square feet	<i>Each</i>	\$ 500.00
B141	Fire Alarm System -- New Installations : Each additional 50,000 square feet or fraction thereof	<i>Each</i>	\$ 100.00
B142	Fire Alarm System -- New Installations: Each story above or below first story	<i>Each</i>	\$ 200.00
B143	Fire Alarm System -- New Installations: Area Detection throughout	<i>50% increase of fee</i>	\$ -
B144	Fire Alarm System -- Modifications/Replacements to Existing System: 1-5 devices	<i>Each</i>	\$ 100.00
B145	Fire Alarm System -- Modifications/Replacements to Existing System: more than 5 devices	<i>Each</i>	\$ 150.00
B145.5	Emergency responder radio coverage permit	<i>Flat Fee-No Fire Plan review fee</i>	\$ 346.00

Table 1-G Other Fees (Applicable to All Categories of Permits and Plan Reviews)

Department	Type	Unit	Cost
B147	Inspections outside of normal business hours (minimum charge - 4 hours, collected prior to conducting inspection(s))	Per hour	\$ 140.00
B148	Re-inspection fees (Minimum charge -- 1 hour)	Per hour	\$ 83.00
B149	Inspections for which no fee is specifically indicated (minimum charge 1-hour)	Per hour	\$ 83.00
B149.1	Administrative services for which no fee is specifically indicated (minimum charge 1-hour)	Per hour	\$ 108.00
B150	Additional review required by changes, additions, or lost plans or plan review comment sheets (minimum charge-1 hour)	Per hour	\$ 80.00
B151	For use of outside consultants for plan review and/or inspections	Actual cost including all consultant's fees in addition to \$108 per hour with a minimum of 1 hour or normal plan review fees, whichever is greater.	Actual cost plus \$108 per hour
B153	Review of deferred submittals (Submitted after initial plan review)	Per submittal	\$ 160.00
B156.1	Temporary Certificate of Occupancy Permit - Non Residential	Fee is assessed for initial TCO requested per project for 45 days, and a renewal fee of 5% of original permit cost, with a minimum of \$200	\$ 500.00
B162	Expedited plan review of project	Double plan review fee	Double Plan Review Fee
B170	Solar Photovoltaic System Permits - Residential	Flat Fee	\$ 83.00
B171	Solar Photovoltaic System Permits - Non Residential	15% of contract valuation applied to Table 1A	See Table 1A

PLANNING		FEE TYPE	Current
			Per Unit
P0.5	Application Processing Fee	Fee	\$ 102.00
P3.1	Annexation / Deannexation initial fee	Fee	\$ 3,672.00
P4	Annexation/Deannexation (one-half fee if submitted with Rezone) Petition - (to be paid after Council authorization)	Change Base Fee to Flat Fee plus noticing costs	\$ 6,410.00
P5.5	Annexation - Right of Way	Fee	\$ 5,978.00
P6.9	Appeal	Flat Fee (per appeal)	\$ 500.00
P10.9	Zoning Permit	Flat Fee	\$ 250.00
P14.1	Commercial / Industrial Design Review	Flat Fee	\$ 451.00

Department	Type	Unit	Cost
P15	Comprehensive Sign Package - Administrative Approval	Each	\$ 1,888.00
P16	Comprehensive Sign Package - Amendment of Administrative Approval	Each	\$ 875.00
P17	Comprehensive Sign Package - PZC and CC Approval	Each	\$ 4,080.00
P18	Comprehensive Sign Package - Amendment of PZC and CC Approval	Each	\$ 3,460.00
P22	Residential Design Review	Flat Fee	\$ 1,052.00
P23	Residential Design Review - Amendment	Flat Fee	\$ 193.00
P25	Development Agreement - Major	Flat Fee	\$ 18,127.00
P26	Development Agreement - Minor	Flat Fee	\$ 6,207.00
P26.1	Development Agreement - Standard	Flat Fee	\$ 1,579.00
P293.1	General Plan Amendment - Major Flat fee	Flat Fee Plus Noticing Costs	\$ 9,197.00
P29.3	General Plan Amendment - Minor:	Flat Fee Plus Noticing Costs	\$ 7,503.00
P43	Model Home Complex Review	Flat Fee	\$ 537.00
P60.4	Preliminary Subdivision Plat Application 10 or fewer lots	Flat Fee	\$ 1,200.00
P60.5	Preliminary Subdivision Plat Application 11 -200 lots	Flat Fee	\$ 4,662.00
P60.6	Preliminary Subdivision Plat Application 201+ lots	Flat Fee	\$ 5,521.00
P61	Time Extension	Flat Fee	\$ 507.00
P61.1	Time Extension: Council	Flat Fee	\$ 1,903.00
P62	Rezoning Request - Standard District	Change base -> flat fee plus noticing costs	\$ 7,471.00
P65.1	Rezoning Request - Major PAD (new fee to be paid up front)	Flat Fee (to be paid in addition to standard district fee)	\$ 3,000.00
P65.2	Rezoning Request - Minor PAD (new fee to be paid up front)	Flat Fee (to be paid in addition to standard district fee)	\$ -
P69.1	Site Plan Review Major	Flat Fee	\$ 5,825.00
P69.2	Site Plan Review Minor	Flat Fee	\$ 3,904.00
P77	Site Plan - Amendment - base fee	Change Base + unit to Flat Fee	\$ 3,692.00
P83.1	Special Use Application (one-half fee if submitted with Rezone) per unit: Commission Approved alternative	Flat Fee in addition to application and notification fees	\$ 6,027.00
P87	Temporary Sign Permit	Flat Fee - no Cost	\$ -
P89.1	Use Permit -(one-half fee if submitted with Rezone)	Flat Fee in addition to application and notification fees	\$ 1,068.00
P93	Zoning Variance - Non-Residential	Flat Fee plus noticing costs	\$ 500.00
P94	Zoning Variance - Residential	Flat Fee plus noticing costs	\$ 500.00
P96	Zoning or General Plan Land Use Verification Letter	Flat Fee	\$ 236.00

Department	Type	Unit	Cost
P98	Zoning Ordinance Written Interpretation	<i>Flat Fee</i>	\$ 1,218.00
P103	Noticing	<i>Actual Cost</i>	Actual Cost
P133	Recordation Fee	<i>Actual Cost</i>	Actual Cost
P133.1	Planner - Per hour (minimum 1 hour)	<i>Per hour</i>	\$ 86.00

ENGINEERING	FEE TYPE	Current	
		Per Unit	
E0.1	Application Processing Fee	<i>Per Application (Permit)</i>	\$ 102.00
E0.2	Recordation Fee	<i>Actual Cost</i>	Actual Cost
E1	Master Report Review - base fee	<i>Change Each -> Base Fee Plus Hourly Rate</i>	\$ 1,477.00
E1.1	Master Report Review - plus hourly	<i>Base Fee Plus Hourly Rate</i>	\$ 111.00
E2	Master Report Review - Amendment - base fee	<i>Change Each -> Base Fee Plus Hourly Rate</i>	\$ 369.00
E2.1	Master Report Review - Amendment - plus hourly	<i>Base Fee Plus Hourly Rate</i>	\$ 111.00
E3	CLOMR/LOMR/FEMA Study - base fee	<i>Base Fee Plus Hourly Rate</i>	\$ 2,994.00
E3.1	CLOMR/LOMR/FEMA Study - plus hourly	<i>Base Fee Plus Hourly Rate</i>	\$ 180.00
E4	Drainage Report - base fee	<i>Change Each -> Base Fee Plus Hourly Rate</i>	\$ 443.00
E4.1	Drainage Report - plus hourly	<i>Base Fee Plus Hourly Rate</i>	\$ 111.00
E5	SWPPP Narrative Report - base fee	<i>Change Each -> Base Fee Plus Hourly Rate</i>	\$ 111.00
E5.1	SWPPP Narrative Report - plus hourly	<i>Base Fee Plus Hourly Rate</i>	\$ 111.00
E6	Traffic Report - base fee	<i>Base Fee Plus Hourly Rate</i>	\$ 370.00
E6.1	Traffic Report - plus hourly	<i>Base Fee Plus Hourly Rate</i>	\$ 129.00
E7	Utility Design Report - base fee	<i>Change each -> base plus hourly rate</i>	\$ 369.00
E7.1	Utility Design Report - plus hourly	<i>Base Fee Plus Hourly Rate</i>	\$ 111.00
E8.1	Engineering Permit Reinstatement	<i>Engineering Permit Reinstatement with repayment of original permit fee paid, plus hourly rate if re-approval of plan set is required, at the discretion of the City Engineer.</i>	\$ -
E8.2	Re-approval of Plan Set	<i>Per plan set</i>	\$ 333.00
E9	Engineering Improvement Plan - Amendment	<i>Per Sheet</i>	\$ 251.00

Department	Type	Unit	Cost
E10	Grading and Drainage Plan	<i>Per Sheet</i>	\$ 338.00
E11	Irrigation Plan	<i>Per Sheet</i>	\$ 338.00
E12	Landscape Plan	<i>Per Sheet</i>	\$ 338.00
E13	Paving Plan	<i>Per Sheet</i>	\$ 338.00
E14	Sewer Plan	<i>Per Sheet</i>	\$ 338.00
E15	Signing & Striping Plan	<i>Per Sheet</i>	\$ 338.00
E16	Storm Drainage Plan	<i>Per Sheet</i>	\$ 338.00
E17	Street Lighting Plan	<i>Per Sheet</i>	\$ 437.00
E18	SWPPP Plan	<i>Per Sheet</i>	\$ 338.00
E19	Traffic Signal Plan	<i>Per Sheet</i>	\$ 683.00
E20	Water Plan	<i>Per Sheet</i>	\$ 338.00
E21	Private Sewer Plan Review (i.e. Liberty)	<i>Per Sheet</i>	\$ 193.00
E23	Private Water Plan Review (i.e. Liberty/Epcor)	<i>Per Sheet</i>	\$ 193.00
E25	Assign / Change	<i>Per address including suite, bldg, unit, or lot</i>	\$ 10.00
E27	Dry Utility Plan - Excavation	<i>Per Sheet</i>	\$ 145.00
E28	Dry Utility Plan - No Excavation	<i>Per Sheet</i>	\$ 73.00
E29	Utility Service Drop - Plan Review	<i>Per Sheet</i>	\$ 73.00
E30	Underground Storage	<i>Per LF</i>	\$ 0.73
E31	Miscellaneous Engineering Review - 1 hour minimum	<i>Per Hour</i>	\$ 145.00
E32	Plan Review 3rd and Subsequent Submittals	<i>Per Sheet</i>	\$ 145.00
E34	Plan Review Hourly Rate (Misc. Items)	<i>Per Hour (0.5 hour increments)</i>	\$ 145.00
E35	Master Study Amendment Fee (Consulting Fee)	<i>Per Hour (0.5 hour increments)</i>	\$ 145.00
E36	As-built Plan Review (Grading, Paving, Sewer, Water)	<i>1st review free, additional review is per hour with 2 hour minimum.</i>	\$ 88.00
E37	Field Change Design Review - 1 hour minimum	<i>Change Per Sheet -> Per Hour</i>	\$ 256.00
E41	Flood Plain Determination Letters	<i>Each</i>	\$ -
E42	Waiver Request	<i>Each</i>	\$ 145.00
E43	Intent to Serve Letters	<i>Each</i>	\$ -
E48	Work Performed Without a Permit	<i>2x orig permit fee</i>	\$ -
E50	Inspection Base Fee	<i>Minimum</i>	\$ 264.00
E51	Re-inspection Fee (after 1st re-inspection)	<i>Per Hour (2 hour minimum)</i>	\$ 88.00

Department	Type	Unit	Cost
		<i>Per Hour (2 hour minimum during normal work week and 4 hour minimum on weekend or holidays)</i>	
E52	After-hour Inspection Fee	\$	132.00
E53	Inspector Hourly Rate (Misc. Items) - 1 hour minimum	<i>Per Hour</i>	\$ 111.00
E68	Private Sewer Line Inspections (i.e. Liberty)	<i>Per LF</i>	\$ 0.54
E69	Private Water Line Inspection (i.e. Liberty/Epcor)	<i>Per LF</i>	\$ 0.54
E70	Construction Waiver Fee	<i>Each</i>	\$ 145.00
E71	Bus Bays	<i>Each</i>	\$ 85.00
E72	Curb & Gutter	<i>Per LF</i>	\$ 0.54
E73	Driveways - Commercial	<i>Each</i>	\$ 88.00
E74	Driveways - Residential / Alley & Aprons	<i>Each</i>	\$ 37.00
E75	Sidewalk Ramps	<i>Each</i>	\$ 47.00
E76	Sidewalk	<i>Per LF</i>	\$ 0.40
E77	Valley Gutter	<i>Per LF</i>	\$ 1.15
E79	Rip Rap	<i>Per Sq. Yd.</i>	\$ 0.49
E80	Storm Drain & Irrigation - Lines/Pipes	<i>Per LF</i>	\$ 0.85
E81	Storm Drain & Irrigation - Manholes	<i>Each</i>	\$ 88.00
E82	Dry Utility Boring (base fee)	<i>Dry Utility Boring (base fee) \$1.47 Per LF up to 5,280LF (1 mile)</i>	\$ 1.47
E82.1	Dry Utility Boring (excess of 1 mile)	<i>Dry Utility Boring (excess of 1 mile) \$7,761.60 plus Inspector Hourly Rate for all inspector logged hours. (see E52 and E53)</i>	\$ 7,761.60
E83	Utility Above Ground Equipment - 3' and Larger	<i>Each</i>	\$ 16.00
E84	Utility Manholes/Vaults	<i>Each</i>	\$ 18.00
E85	At-Risk Grading Permit	<i>150% of G&D Permit cost</i>	150%
E86	Drywells	<i>Each</i>	\$ 333.00
E87	Grading/Drainage (base)	<i>Base Fee Plus Per Acre</i>	\$ 242.00
E87.1	Grading/Drainage (additional)	<i>Plus Per Acre</i>	\$ 194.00
E88	Mass Grading Permit	<i>50% of G&D Permit cost</i>	50%
E93	Excavation Fee	<i>Each</i>	\$ 100.00
E94	Pavement Cut 12-24 months (Openings less than 9 sq ft or 9 LF of trench)	<i>Flat Fee</i>	\$ 750.00

Department	Type	Unit	Cost
E95	Pavement Cut 24-36 months (Openings less than 9 sq ft or 9 LF of trench)	<i>Flat Fee</i>	\$ 375.00
E96	Pavement Cut 0-12 months (Openings less than 9 sq ft or 9 LF of trench)	<i>Flat Fee</i>	\$ 1,000.00
E97	Pavement Cut 0-12 months (Trenches over 9 ft long for every 50 LF or fraction thereof)	<i>Flat Fee</i>	\$ 2,500.00
E98	Pavement Cut 12-24 months (Trenches over 9 ft long for every 50 LF or fraction thereof)	<i>Flat Fee</i>	\$ 1,875.00
E99	Pavement Cut 24-36 months (Trenches over 9 ft long for every 50 LF or fraction thereof)	<i>Flat Fee</i>	\$ 935.00
E100	Street Cut Repairs (work performed by city)	<i>Repair Fee + 15% of Administrative Charge</i>	115%
E101	A/C Paving	<i>Per Sq. Yd.</i>	\$ 0.19
E102	Pavement Potholes for Utility Location	<i>Each: In addition to the minimum plan review fee</i>	\$ 59.00
E103	Rim & Cover Adjustments (Survey Monuments)	<i>Each</i>	\$ 29.00
E104	Signing & Striping	<i>Change 5% of cost -> Per LF</i>	\$ 0.15
E106	Cleanouts	<i>Each</i>	\$ 22.00
E107	Manhole non lined	<i>Each</i>	\$ 110.00
E108	Manhole Coated/Lined TV	<i>Each</i>	\$ 151.00
E109	Sewer Taps - Into Mainline Pipe	<i>Each</i>	\$ 41.00
E110	Sewer Taps - cored Into Manhole	<i>Each</i>	\$ 176.00
E111	Sewer Line Inspection	<i>Per LF</i>	\$ 1.66
E112	Manhole Entry Fee	<i>Each</i>	\$ 44.00
E113	Concrete Replacement	<i>Per LF</i>	\$ 1.47
E114	Pavement Replacement	<i>Per Sq. Yd.</i>	\$ 0.94
E117	SWPPP - Large Site (Stormwater Compliance)	<i>Each</i>	\$ 374.00
E118	SWPPP - Small Site (Stormwater Compliance)	<i>Each</i>	\$ 132.00
E119	Street Light	<i>Each</i>	\$ 44.00
E120	Catch Basins	<i>Each</i>	\$ 73.00
E120.1	Scuppers	<i>Each</i>	\$ 54.00
E121	Concrete/masonry Retaining Wall (4' Max H)	<i>Per LF</i>	\$ 1.32
E122	Misc. Concrete Structures	<i>Change 5% of value -> Per Hour</i>	\$ 88.00
E123	Headwalls	<i>Each</i>	\$ 44.00
E125	Box Culverts	<i>Per Sq. Ft.</i>	\$ 0.60

Department	Type	Unit	Cost
E128	Traffic Control Permit: High Volume Arterial Road Closure (greater than 5,000 vehicles per day)	<i>Per Day</i>	\$ 2,500.00
E128.1	Traffic Control Permit: Night time (7 PM-6AM only) High Volume Arterial Road Closure and Collector Road Closure	<i>Per Day (a day is charged for each 24 hr. period 1 day minimum)</i>	\$ 500.00
E128.2	Traffic Control Permit: Low Volume Arterial Road Closure (less than 5,000 vehicles per day)	<i>Per Day</i>	\$ 500.00
E129	Traffic Control Permit: Left Turn Prohibition - Signalized Intersection	<i>Per Day/Direction</i> <i>Per each application for the duration of the placement. Not to exceed 180 days)</i>	\$ 50.00
E130	Traffic Control Permit: No Restrictions Planned	<i>Per plan per review</i>	\$ 50.00
E131	Traffic Control Permit: Plan Review Fee	<i>Per plan per review</i>	\$ 22.00
E131.1	Traffic Control Permit: Plan Review Fee (3rd or Subsequent Reviews)	<i>Per Day</i>	\$ 75.00
E132	Traffic Control Permit: Roadway/Alley Restriction	<i>Per Day*</i>	\$ 20.00
E133	Traffic Control Permit: Sidewalk and Bike Lane Closure	<i>Per Day Per Restriction</i>	\$ 75.00
E134	Traffic Control Permit: Special Event road Closure	<i>Each</i>	\$ 5,306.00
E135	Traffic Signal Inspection	<i>Per LF</i>	\$ 0.86
E136	Utility Trenching/Backfill - in Pavement	<i>Per LF</i>	\$ 0.37
E137	Utility Trenching/Backfill - In Soild and Joint	<i>Each</i>	\$ 34.00
E138	Backflow Device - 2" and Smaller	<i>Each</i>	\$ 81.00
E139	Backflow Device - Above 2"	<i>Each</i>	\$ 157.00
E140	Fire Hydrant	<i>Per LF</i>	\$ 1.76
E142	Fire Lines	<i>Each</i>	\$ 29.00
E143	Flush/Curb Stop	<i>Each</i>	\$ 97.00
E144	Operating Manhole	<i>Each</i>	\$ 62.00
E145	Sampling Station/Air Relief Assembly (ARV)	<i>Each</i>	\$ 153.00
E146	Tap Sleeve & Valve	<i>Each</i>	\$ 47.00
E149	Water Service Lines - 2" and Smaller	<i>Each</i>	\$ 65.00
E150	Water Service Lines - Above 2"	<i>Per LF</i>	\$ 1.76
E151	Water Line Inspection	<i>Each</i>	\$ 59.00
E152	Splice Pits	<i>Per Sq. Yd.</i>	\$ 0.48
E153	Concrete Turn Lanes	<i>Per Sq. Yd.</i>	\$ 0.05
E154	Fog Seal	<i>Per Inspector, per day for monitoring site and route</i>	\$ 22.00
E155	Haul Permit		

Department	Type	Unit	Cost
E156	Landscaping	<i>Per Sq. Yd.</i>	\$ 0.34
E157	Meter Vault	<i>Each</i>	\$ 25.00
E158	Micro Seal or Slurry Seal	<i>Per Sq. Yd.</i>	\$ 0.03
E159	Power Poles (69kv and above)	<i>Each</i>	\$ 352.00
E160	Small Wireless Facility Application Fee	<i>Set by State Statute</i>	\$ 750.00
E161	Stockpile Permit	<i>Each</i>	\$ 88.00
E163	Utility Service Drop - Permit	<i>Each</i>	\$ 25.00
E165	Wire Pulls	<i>Each Permit</i>	\$ 44.00
E167	Street/Row Abandonment or Vacating - base fee	<i>Base Fee Plus Per Hour</i>	\$ 2,615.00
E167.1	Street/Row Abandonment or Vacating - plus per hour	<i>Plus Per Hour</i>	\$ 128.00
E168	Final Subdivision Plat Application or Minor Land Division with Dedication base fee	<i>Base Fee Plus Per Sheet</i>	\$ 1,115.00
E168.1	Final Subdivision Plat Application or minor land division with dedication base fee plus per sheet	<i>Plus Per Sheet</i>	\$ 308.00
E169	Map of dedication / Minor Land Division base fee	<i>Base Fee Plus Per Sheet</i>	\$ 732.00
E169.1	Map of dedication plus per sheet	<i>Plus Per Sheet</i>	\$ 252.00
E169.3	Minor Land Division with dedication plus per sheet	<i>Plus Per Sheet</i>	\$ 308.00
E170	Minor Land Division - Residential	<i>Each</i>	\$ 971.00
E171	Minor Land Division - Non-Residential	<i>Each</i>	\$ 971.00
E172	Easement Dedication	<i>Each</i>	\$ 2,105.00
E173	For use of outside consultants for plan review and/or inspections	<i>Actual Cost</i>	Actual Cost
E174	Expedited review fee	<i>2 times fee</i>	2x Fees
E175	Plant Salvage (base fee)	<i>Base Fee Plus Per Acre</i>	\$ 431.00
E175.1	Plant Salvage (plus per acre fee)	<i>Plus Per Acre</i>	\$ 44.00
E176	Legal Descriptions	<i>Change Per Sheet -> Per Hour (1 hour minimum)</i>	\$ 220.00
E178	Inspection Base Fee (Dry Utilities)	<i>Each</i>	\$ 110.00
E179	Customer Meeting	<i>Per Hour</i>	\$ 661.00
E180	Sewer Service Lines - Public Mainline	<i>Per LF</i>	\$ 1.66
E180.1	Sewer Service Lines - Private Mainlines (e. g. Liberty/EPCOR)	<i>Per LF</i>	\$ 0.54
E180.2	Sewer Service Lines - Public Sewer Services	<i>Per LF</i>	\$ 1.66
E180.3	Sewer Service Lines - Private Sewer Services (e. g. Liberty/EPCOR)	<i>Each</i>	\$ 34.00
E180.4	Water Service Lines - Private Water Service (e. g. Liberty/EPCOR)	<i>Each</i>	\$ 34.00

Department	Type	Unit	Cost
PARKS/REC	FEE TYPE		Current
	REC CENTER AND AQUATICS		
CF1	Day Pass		
	Youth Resident	each	\$ 3.00
	Youth Non-Resident	each	\$ 6.00
	Adult Resident	each	\$ 5.00
	Adult Non-Resident	each	\$ 10.00
	Senior Resident	each	\$ 4.00
	Senior Non-Resident	each	\$ 8.00
	Family Resident	each	NA
	Family Non-Resident	each	NA
CF2	Punch Pass (10-punch)		
	Youth Resident	each	\$ 20.00
	Youth Non-Resident	each	\$ 40.00
	Adult Resident	each	\$ 30.00
	Adult Non-Resident	each	\$ 60.00
	Senior Resident	each	\$ 25.00
	Senior Non-Resident	each	\$ 50.00
	Family Resident	each	NA
	Family Non-Resident	each	NA
CF3	Monthly Pass		
	Youth Resident	each	\$ 20.00
	Youth Non-Resident	each	\$ 40.00
	Adult Resident	each	\$ 30.00
	Adult Non-Resident	each	\$ 60.00
	Senior Resident	each	\$ 25.00
	Senior Non-Resident	each	\$ 50.00
	Family Resident	each	\$ 60.00
	Family Non-Resident	each	\$ 120.00
CF4	Semi-Annual Pass		
	Youth Resident	each	\$ 100.00

Department	Type	Unit	Cost
CF5	Youth Non-Resident	<i>each</i>	\$ 200.00
	Adult Resident	<i>each</i>	\$ 150.00
	Adult Non-Resident	<i>each</i>	\$ 300.00
	Senior Resident	<i>each</i>	\$ 125.00
	Senior Non-Resident	<i>each</i>	\$ 250.00
	Family Resident	<i>each</i>	\$ 300.00
	Family Non-Resident	<i>each</i>	\$ 600.00
	Annual Pass		
	Youth Resident	<i>each</i>	\$ 200.00
	Youth Non-Resident	<i>each</i>	\$ 400.00
	Adult Resident	<i>each</i>	\$ 300.00
	Adult Non-Resident	<i>each</i>	\$ 600.00
	Senior Resident	<i>each</i>	\$ 250.00
	Senior Non-Resident	<i>each</i>	\$ 500.00
CF6	Family Resident	<i>each</i>	\$ 600.00
	Family Non-Resident	<i>each</i>	\$ 1,200.00
	Multipurpose Room (small)		
	Resident	<i>per hour</i>	\$ 25.00
CF7	Non-Resident	<i>per hour</i>	\$ 50.00
	Organized Use	<i>per hour</i>	\$ 65.00
	Multipurpose Room/Courtyard (Large)		
	Resident	<i>per hour</i>	\$ 100.00
CF8	Non-Resident	<i>per hour</i>	\$ 200.00
	Organized Use	<i>per hour</i>	\$ 250.00
	Half Gym Court		
	Resident	<i>per hour</i>	\$ 75.00
CF9	Non-Resident	<i>per hour</i>	\$ 150.00
	Organized Use	<i>per hour</i>	\$ 200.00
	Full Gym Court		
	Resident	<i>per hour</i>	\$ 150.00
CF10	Non-Resident	<i>per hour</i>	\$ 300.00
	Organized Use	<i>per hour</i>	\$ 400.00
	Play Pool (private)		

Department	Type	Unit	Cost
CF11	Resident	<i>per hour</i>	\$ 400.00
	Non-Resident	<i>per hour</i>	\$ 800.00
	Organized Use	<i>per hour</i>	\$ 1,000.00
CF12	Play Pool (with Slide)		
	Resident	<i>per hour</i>	\$ 450.00
	Non-Resident	<i>per hour</i>	\$ 900.00
CF12	Organized Use	<i>per hour</i>	\$ 1,125.00
	Competition Pool (private)		
	Resident	<i>per hour</i>	\$ 250.00
CF13	Non-Resident	<i>per hour</i>	\$ 500.00
	Organized Use	<i>per hour</i>	\$ 625.00
	Full Facility (private)		
CF14	Resident	<i>per hour</i>	\$ 600.00
	Non-Resident	<i>per hour</i>	\$ 1,200.00
	Organized Use	<i>per hour</i>	\$ 1,500.00
CF15	Lane Rental		
	Resident	<i>per hour</i>	\$ 50.00
	Non-Resident	<i>per hour</i>	\$ 100.00
CF16	Organized Use	<i>per hour</i>	\$ 125.00
	Pool Ramada		
	Resident	<i>per hour</i>	\$ 50.00
CF17	Non-Resident	<i>per hour</i>	\$ 100.00
	Organized Use	<i>per hour</i>	\$ 125.00
	Set-up Fees		
CF18	Resident	<i>per hour</i>	\$ 20.00
	Non-Resident	<i>per hour</i>	\$ 40.00
	Organized Use	<i>per hour</i>	\$ 50.00
CF18	Part-Time Staff		
	Resident	<i>per hour</i>	\$ 20.00
	Non-Resident	<i>per hour</i>	\$ 40.00
CF18	Organized Use	<i>per hour</i>	\$ 50.00
	Part-Time Staff (Lifeguard)		
	Resident	<i>Included</i>	NC

Department	Type	Unit	Cost
CF19	Non-Resident	<i>Included</i>	NC
	Organized Use	<i>Included</i>	NC
	Deposit		\$500 min/50%
SYSTEM-WIDE PARK RENTAL FEES			
SW1	Small Ramada		
	Resident	<i>4 hour block</i>	\$ 35.00
	Non-Resident	<i>4 hour block</i>	\$ 70.00
SW2	Organized Use	<i>4 hour block</i>	\$ 90.00
	Large Ramada		
	Resident	<i>4 hour block</i>	\$ 50.00
SW3	Non-Resident	<i>4 hour block</i>	\$ 100.00
	Organized Use	<i>4 hour block</i>	\$ 125.00
	Loma Linda Multipurpose Room		
SW4	Resident	<i>Per hour</i>	\$ 40.00
	Non-Resident	<i>Per hour</i>	\$ 80.00
	Organized Use	<i>Per hour</i>	\$ 100.00
SW5	Loma Linda Pool - Lane Rental		
	Resident	<i>Per hour</i>	\$ 25.00
	Non-Resident	<i>Per hour</i>	\$ 50.00
SW6	Organized Use	<i>Per hour</i>	\$ 65.00
	Loma Linda Pool - Private Rental		
	Resident	<i>Per hour</i>	\$ 200.00
SW7	Non-Resident	<i>Per hour</i>	\$ 400.00
	Organized Use	<i>Per hour</i>	\$ 500.00
	Baseball/Softball Field		
SW8	Resident	<i>2-hour rental</i>	\$ 20.00
	Non-Resident	<i>2-hour rental</i>	\$ 40.00
	Organized Use	<i>2-hour rental</i>	\$ 50.00
SW9	Multipurpose Field (4 zones)		
	Resident	<i>2-hour rental</i>	\$ 20.00
	Non-Resident	<i>2-hour rental</i>	\$ 40.00
SW10	Organized Use	<i>2-hour rental</i>	\$ 50.00
	Sport Courts		

Department	Type	Unit	Cost
SW9	Resident	<i>Per hour</i>	\$ 5.00
	Non-Resident	<i>Per hour</i>	\$ 10.00
	Organized Use	<i>Per hour</i>	\$ 12.00
SW10	Ampitheater		
	Resident	<i>Per hour</i>	\$ 50.00
	Non-Resident	<i>Per hour</i>	\$ 100.00
SW10	Organized Use	<i>Per hour</i>	\$ 125.00
	Field Prep (Baseball) Game Prep		
	Resident	<i>Per field/day</i>	\$ 40.00
SW11	Non-Resident	<i>Per field/day</i>	\$ 80.00
	Organized Use	<i>Per field/day</i>	\$ 100.00
	Field prep fees (Chalk - Drag)		
SW12	Resident	<i>Per field/day</i>	\$ 30.00
	Non-Resident	<i>Per field/day</i>	\$ 60.00
	Organized Use	<i>Per field/day</i>	\$ 75.00
SW12	Portable Pitching Mound		
	Resident	<i>Per field/day</i>	\$ 30.00
	Non-Resident	<i>Per field/day</i>	\$ 60.00
SW13	Organized Use	<i>Per field/day</i>	\$ 75.00
	Field Prep (multi-use)		
	Resident	<i>Per field/day</i>	Per field type below
SW14	Non-Resident	<i>Per field/day</i>	Per field type below
	Organized Use	<i>Per field/day</i>	Per field type below
	Soccer Goals		
SW15	Resident	<i>Per field/day</i>	\$ 30.00
	Non-Resident	<i>Per field/day</i>	\$ 60.00
	Organized Use	<i>Per field/day</i>	\$ 75.00
SW15	Field Paint: Soccer/Football Fields		
	Resident	<i>Per field/day</i>	\$ 200.00
	Non-Resident	<i>Per field/day</i>	\$ 400.00
SW16	Organized Use	<i>Per field/day</i>	\$ 500.00
	Field Paint: Soccer/Football Fields		
	Resident	<i>Relining</i>	\$ 100.00

Department	Type	Unit	Cost
SW17	Non-Resident	<i>Relining</i>	\$ 200.00
	Organized Use	<i>Relining</i>	\$ 250.00
	Prep fees - Volleyball		
SW18	Resident	<i>Per court/day</i>	\$ 20.00
	Non-Resident	<i>Per court/day</i>	\$ 40.00
	Organized Use	<i>Per court/day</i>	\$ 50.00
SW19	Staff Fee		
	Resident	<i>Per hour</i>	\$ 20.00
	Non-Resident	<i>Per hour</i>	\$ 40.00
SW19	Organized Use	<i>Per hour</i>	\$ 50.00
	Light Fees		
	Resident	<i>2-hour rental</i>	\$ 20.00
	Non-Resident	<i>2-hour rental</i>	\$ 40.00
	Organized Use	<i>2-hour rental</i>	\$ 50.00